



# EAST MOUNTAIN HIGH SCHOOL

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## AGENDA

### EAST MOUNTAIN HIGH SCHOOL GOVERNING COUNCIL

June 26, 2023

- I. Call to Order
- II. Roll Call
- III. Adoption of Agenda
- IV. Approval of Consent Agenda
  - A. Budget Adjustment Requests
  - B. Monthly Financial and Check Report
  - C. Approval of previous meeting's minutes
- V. Public Forum/Public Input
- VI. Reports
  - A. Executive Director
  - B. Finance Committee
  - C. GC Board Recruitment
  - D. Strategic Planning and Outcomes
- VII. Consideration of EMHS GC Action Items for Approval
  - A. Closed Session
  - B. Approval of Executive Director salary for FY24.
- VIII. Parking Lot Items for Future GC Meetings
- IX. GC Board Member Comments
- X. Chair's Report/Comment
- XI. Next Meeting Announcement
- XII. Adjournment

Must submit backup for all BARs,  
except transfers of funds for SEG or  
direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 001-024-2223-0049-1  
**Fund Type:** General Fund / Capital  
Outlay / Debt Service  
**Adjustment Type:** Increase

**Fiscal Year:** 2022-2023

**Entity Name:** East Mountain High School

**Adjustment Changes Intent/Scope of Program Yes or No?:** No

**Contact:** Ashley Wolfel, Business Manager

**Total Approved Budget (Flowthrough):**

**Phone:** 505-938-7731

**Email:** ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>
<b>Budget Period:</b> 2022-07-01 <b>To:</b> 2023-06-30
<b>A. Approved Carryover:</b>
<b>B. Total Current Year Allocation:</b>
<b>D. Total Funding Available:</b>

Revenue 23000.0000.41701                      \$37,956

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
23000 Non-Instructional Support	1000 Instruction	56118 General Supplies and Materials	9000 Co-Curricular and Extra-Curricular Activities	001024 East Mountain High School	0000 No Job Class	\$56,040	\$37,956	\$93,996	
Sub Total							\$37,956		
Indirect Cost									
<b>DOC. TOTAL</b>							\$37,956		

**Justification:**

To increase budget based on revenues received for Activities.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

**Doc. ID:** 001-024-2223-0050-1  
**Fund Type:** General Fund / Capital Outlay / Debt Service  
**Adjustment Type:** Increase

**Fiscal Year:** 2022-2023

**Entity Name:** East Mountain High School

**Adjustment Changes Intent/Scope of Program Yes or No?:** No

**Contact:** Ashley Wolfel, Business Manager

**Total Approved Budget (Flowthrough):**

**Phone:** 505-938-7731

**Email:** ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>
<b>Budget Period:</b> 2022-07-01 <b>To:</b> 2023-06-30
<b>A. Approved Carryover:</b>
<b>B. Total Current Year Allocation:</b>
<b>D. Total Funding Available:</b>

Revenue 23000.0000.41920                      \$1,614

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
23000 Non-Instructional Support	1000 Instruction	56118 General Supplies and Materials	9000 Co-Curricular and Extra-Curricular Activities	001024 East Mountain High School	0000 No Job Class	\$56,040	\$1,614	\$57,654	
Sub Total							\$1,614		
Indirect Cost									
<b>DOC. TOTAL</b>							\$1,614		

**Justification:**

To increase budget based on donations received for Activities.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

Doc. ID: 001-024-2223-0052-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2022-2023

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Ashley Wolfel, Business Manager

Total Approved Budget (Flowthrough): 25,000

Phone: 505-938-7731

Email: ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation: 25,000	
D. Total Funding Available: 25,000	

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
27408 K-12 Plus /ELTP Planning Grant	2100 Support Services-Students	51300 Additional Compensation	4040 Extended Learning Time Programs	001024 East Mountain High School	1214 Guidance Counselors/Social Workers	\$2,500	(\$2,500)		
27408 K-12 Plus /ELTP Planning Grant	2100 Support Services-Students	51300 Additional Compensation	4040 Extended Learning Time Programs	001024 East Mountain High School	1218 School/Student Support	\$2,500	(\$2,500)		
27408 K-12 Plus /ELTP Planning Grant	1000 Instruction	51300 Additional Compensation	4040 Extended Learning Time Programs	001024 East Mountain High School	1411 Teachers-Grades 1-12	\$12,500	\$5,000	\$17,500	
Sub Total							\$0		
Indirect Cost									
<b>DOC. TOTAL</b>							<b>\$0</b>		

**Justification:**

To adjust budget to match anticipated expenditures.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
 300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

**Doc. ID:** 001-024-2223-0053-T  
**Fund Type:** General Fund / Capital Outlay / Debt Service  
**Adjustment Type:** Transfer

**Fiscal Year:** 2022-2023

**Entity Name:** East Mountain High School

**Adjustment Changes Intent/Scope of Program Yes or No?:** No

**Contact:** Ashley Wolfel, Business Manager

**Total Approved Budget (Flowthrough):**

**Phone:** 505-938-7731

**Email:** ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	<b>Budget Period:</b> 2022-07-01	<b>To:</b> 2023-06-30
<b>A. Approved Carryover:</b>		
<b>B. Total Current Year Allocation:</b>		
<b>D. Total Funding Available:</b>		

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
31600 Capital Improvements HB-33	4000 Capital Outlay	54311 Maintenance & Repair - Furniture/Fixtures/ Equipment	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$200,000	(\$100)	\$199,900	
31600 Capital Improvements HB-33	2300 Support Services-General Administration	53712 County Tax Collection Costs	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$2,948	\$100	\$3,048	
Sub Total							\$0		
Indirect Cost									
<b>DOC. TOTAL</b>							<b>\$0</b>		

**Justification:**

To adjust budget to match anticipated expenditures.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

Doc. ID: 001-024-2223-0054-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2022-2023

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Ashley Wolfel, Business Manager

Total Approved Budget (Flowthrough): 591,466

Phone: 505-938-7731

Email: ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation: 591,466	
D. Total Funding Available: 591,466	

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
31701 Capital Improvements SB-9 Local	2300 Support Services-General Administration	53712 County Tax Collection Costs	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$1,518	(\$100)	\$1,418	
31701 Capital Improvements SB-9 Local	4000 Capital Outlay	54315 Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$253,783	\$100	\$253,883	
Sub Total							\$0		
Indirect Cost									
<b>DOC. TOTAL</b>							<b>\$0</b>		

**Justification:**

To adjust budget to cover County Tax Collections.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs,  
except transfers of funds for SEG or  
direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

Doc. ID: 001-024-2223-0051-T

Fund Type: Flowthrough

Adjustment Type: Transfer

Fiscal Year: 2022-2023

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Ashley Wolfel, Business Manager

Total Approved Budget (Flowthrough): 311,029

Phone: 505-938-7731

Email: ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation: 311,029	
D. Total Funding Available: 311,029	

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24308 CRRSA, ESSER II	2100 Support Services-Students	53330 Professional Development	4025 At-Risk Special Programs	001024 East Mountain High School	0000 No Job Class	\$4,149	(\$194)	\$3,955	
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$79,449	(\$12,344)	\$67,105	
24308 CRRSA, ESSER II	1000 Instruction	56118 General Supplies and Materials	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	0000 No Job Class	\$1,297	\$12,538	\$13,835	
Sub Total							\$0		
Indirect Cost									
<b>DOC. TOTAL</b>							<b>\$0</b>		

**Justification:**

To adjust budget to match anticipated expenditures.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs,  
except transfers of funds for SEG or  
direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

Doc. ID: 001-024-2223-0043-I

Fund Type: Flowthrough

Adjustment Type: Increase

Fiscal Year: 2022-2023

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Ashley Wolfel, Business Manager

Total Approved Budget (Flowthrough): 791,022

Phone: 505-938-7731

Email: ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation: 791,022	
D. Total Funding Available: 791,022	

Revenue 24330.0000.41924 \$52,392

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24330 24330 - ARP ESSER III	1000 Instruction	51100 Salaries Expense	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	1411 Teachers-Grades 1-12		\$26,196	\$26,196	0.50
24330 24330 - ARP ESSER III	1000 Instruction	51300 Additional Compensation	1010 Regular Education (PreK-12) Programs	001024 East Mountain High School	1411 Teachers-Grades 1-12	\$150,000	\$26,196	\$176,196	
Sub Total							\$52,392		0.50
Indirect Cost									
<b>DOC. TOTAL</b>							\$52,392		

**Justification:**

To increase budget per APS Letter.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

Doc. ID: 001-024-2223-0044-M

Fund Type: Flowthrough

Adjustment Type: Maintenance

Fiscal Year: 2022-2023

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Ashley Wolfel, Business Manager

Total Approved Budget (Flowthrough): 311,029

Phone: 505-938-7731

Email: ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation: 311,029	
D. Total Funding Available: 311,029	

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24308 CRRSA, ESSER II	2600 Operation & Maintenance of Plant	54312 Maintenance & Repair - Buildings and Grounds	0000 No Program	001024 East Mountain High School	0000 No Job Class	\$218,570	(\$67,976)	\$150,594	
24308 CRRSA, ESSER II	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	001024 East Mountain High School	1211 Coordinator/Subject Matter Specialist		\$21,540	\$21,540	0.40
24308 CRRSA, ESSER II	2100 Support Services-Students	51100 Salaries Expense	0000 No Program	001024 East Mountain High School	1214 Guidance Counselors/Social Workers	\$15,887	\$36,655	\$52,542	0.50
24308 CRRSA, ESSER II	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	001024 East Mountain High School	1211 Coordinator/Subject Matter Specialist		\$3,700	\$3,700	
24308 CRRSA, ESSER II	2100 Support Services-Students	52111 Educational Retirement	0000 No Program	001024 East Mountain High School	1214 Guidance Counselors/Social Workers	\$2,556	\$955	\$3,511	
24308 CRRSA, ESSER II	2100 Support Services-Students	52311 Health and Medical Premiums	0000 No Program	001024 East Mountain High School	1214 Guidance Counselors/Social Workers		\$4,300	\$4,300	
24308 CRRSA, ESSER II	2100 Support Services-Students	56118 General Supplies and Materials	4025 At-Risk Special Programs	001024 East Mountain High School	0000 No Job Class	\$500	\$826	\$1,326	
Sub Total							\$0		0.90
Indirect Cost									
<b>DOC. TOTAL</b>							<b>\$0</b>		

**Justification:**

To adjust budget to match anticipated expenditures.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

<b>Approvals by Digital Signature</b>		
<u>Name</u>	<u>Role</u>	<u>Date</u>
Ashley Wolfel	Business Manager	4/18/2023 3:07:43 PM

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
**300 Don Gaspar Santa Fe, NM 87501-2786**  
**Budget Adjustment Request**

**Doc. ID:** 001-024-2223-0033-I  
**Fund Type:** General Fund / Capital Outlay / Debt Service  
**Adjustment Type:** Increase

**Fiscal Year:** 2022-2023

**Entity Name:** East Mountain High School

**Adjustment Changes Intent/Scope of Program Yes or No?:** No

**Contact:** Ashley Wolfel, Business Manager

**Total Approved Budget (Flowthrough):**

**Phone:** 505-938-7731

**Email:** ashley@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
<b>Budget Period:</b> 2022-07-01	<b>To:</b> 2023-06-30
<b>A. Approved Carryover:</b>	
<b>B. Total Current Year Allocation:</b>	
<b>D. Total Funding Available:</b>	

Revenue 11000.0000.41701 \$15,574

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
11000 Operational	1000 Instruction	51300 Additional Compensation	9000 Co-Curricular and Extra-Curricular Activities	001024 East Mountain High School	1618 Athletics Salaries	\$56,517	\$15,574	\$72,091	
Sub Total							\$15,574		
Indirect Cost									
<b>DOC. TOTAL</b>							\$15,574		

**Justification:**

To increase budget based on revenue received from Athletics.

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

Must submit backup for all BARs, except transfers of funds for SEG or direct grants

**STATE OF NEW MEXICO**  
**PUBLIC EDUCATION DEPARTMENT**  
 300 Don Gaspar Santa Fe, NM 87501-2786  
**Budget Adjustment Request**

Doc. ID: 001-024-2223-0031-IB  
 Fund Type: Flowthrough  
 Adjustment Type: Initial Budget

Fiscal Year: 2022-2023

Entity Name: East Mountain High School

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Mike Vigil Jr., Business Manager

Total Approved Budget (Flowthrough): 9,906

Phone: 505-938-7702

Email: mike@vigilgroup.net

<b>FLOWTHROUGH ONLY</b>	
Budget Period: 07/01/2022	To: 06/30/2023
A. Approved Carryover:	
B. Total Current Year Allocation: 9,906	
D. Total Funding Available: 9,906	

Revenue 24346.0000.41924 \$9,906

Fund	Function	Object	Program	Location	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24346	1000 Instruction	51100 Salaries Expense	2000 Special Programs	001024 East Mountain High School	1412 Teachers-Special Education		\$9,906	\$9,906	0.15
						Sub Total	\$9,906		0.15
						Indirect Cost			
						<b>DOC. TOTAL</b>	\$9,906		

**Justification:**

MJVII

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.

**East Mountain High School**  
**Account Summary Report - Revenue**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Available (YTD)
Fees - Activities	\$90,000.00	\$105,574.88	(\$15,574.88)
Contributions and Donations From Private Sources	\$3,500.00	\$1,625.00	\$1,875.00
Refund of Prior Year's Expenditures	\$0.00	\$1,909.05	(\$1,909.05)
State Equalization Guarantee	\$4,064,971.00	\$3,712,646.94	\$352,324.06
<b>Fund 11000 - Operational</b>	<b>\$4,158,471.00</b>	<b>\$3,821,755.87</b>	<b>\$336,715.13</b>
Fund 23000 - Fees - Activities	\$48,886.00	\$86,842.09	(\$37,956.09)
Fund 23000 - Contributions and Donations	\$38,027.00	\$39,641.56	(\$1,614.56)
<b>Fund 23000 - Non-Instructional Support</b>	<b>\$86,913.00</b>	<b>\$126,483.65</b>	<b>(\$39,570.65)</b>
Fund 24106 - Entitlement IDEA-B	\$52,995.00	\$5,594.59	\$47,400.41
Fund 24153 - English Language Acquisition	\$25.00	\$0.00	\$25.00
Fund 24154 - Teacher/Principal Training & Recruiting	\$20,419.00	\$7,574.25	\$12,844.75
Fund 24174 - Carl D Perkins Secondary	\$14,199.00	\$0.00	\$14,199.00
Fund 24308 - ESSER II	\$311,029.00	\$76,590.48	\$234,438.52
Fund 24330 - ESSER III	\$843,414.00	\$534,131.49	\$309,282.51
Fund 27107 - 2012 GOB Public School Library	\$8,138.00	\$0.00	\$8,138.00
Fund 27408 - K-12 Plus/ELTP Planning Grant	\$25,000.00	\$0.00	\$25,000.00
Fund 28211 - COVID-19	\$61,443.00	\$24,330.00	\$37,113.00
Fund 31200 - PSCOC	\$296,471.00	\$222,353.25	\$74,117.75
Fund 31400 - Specail Capital Outlay	\$264,169.00	\$0.00	\$264,169.00
Fund 31600 - Capital Improvements HB-33	\$294,806.00	\$227,920.84	\$66,885.16
Fund 31701 - Capital Improvements SB-9 Local	\$153,151.00	\$111,533.71	\$41,617.29
<b>Grand Total</b>	<b>\$6,590,643.00</b>	<b>\$5,158,268.13</b>	<b>\$1,432,374.87</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Salaries Expense- Substitute	\$ -	\$ 1,200.00	\$ 1,200.00	\$ (2,400.00)
Salaries Expense- Teacher - Grade 1-12	\$ 1,465,876.00	\$1,339,556.93	\$250,814.19	\$ (124,495.12)
Salaries Expense- Educational Assistant	\$ 13,511.00	\$8,325.54	\$2,775.22	\$ 2,410.24
Salaries Expense- SPED Teacher - Grade 1-12	\$ 211,329.00	\$122,537.65	\$28,016.35	\$ 60,775.00
Salaries Expense- SPED Educational Assistant	\$ 92,309.00	\$42,225.36	\$7,447.15	\$ 42,636.49
Salaries Expense- At Risk - Teacher - Grade 1-12	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00
Salaries Expense- ELTP - Teacher - Grade 1-12	\$ 2,146.00	\$ -	\$ -	\$ 2,146.00
Additional Compensation - Teacher - Grade 1-12	\$ 25,000.00	\$13,368.37	\$1,661.02	\$ 9,970.61
Additional Compensation - SPED - Teacher - Grade 1-12	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Additional Compensation - Gifted - Teacher - Grade 1-12	\$ 7,400.00	\$6,054.48	\$1,345.52	\$ -
Additional Compensation - Educational Assistant	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Additional Compensation - SPED - Educational Assistant	\$ 1,000.00	\$ 957.70	\$ -	\$ 42.30
Additional Compensation - At Risk - Teacher - Grade 1-12	\$ 20,000.00	\$7,240.20	\$2,614.45	\$ 10,145.35
Additional Compensation - Athletics	\$ 56,517.00	\$58,727.00	\$ -	\$ (2,210.00)
Additional Compensation - Bus Drivers	\$ 3,010.00	\$2,365.00	\$1,515.29	\$ (870.29)
Additional Compensation - Activities	\$ 45,243.00	\$5,251.42	\$14,808.87	\$ 25,182.71
Employee Benefits	\$575,496.00	\$526,258.80	\$130,761.94	\$ (81,524.74)
Professional Development	\$ 2,043.00	\$ 2,042.50	\$ 170.00	\$ (169.50)
Professional Development - SPED	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Other Charges	\$ 98,360.00	\$136,194.32	\$18,366.08	\$ (56,200.40)
Rentals of Computers and Related Equipment	\$ 12,000.00	\$25,270.63	\$9,059.03	\$ (22,329.66)
Student Travel	\$ 70,790.00	\$68,459.70	\$2,124.13	\$ 206.17
Employee Travel - Teachers	\$ -	\$ 12,652.65	\$ 250.00	\$ (12,902.65)
Instructional Materials On-Line Digital Subscriptions	\$ -	\$ 2,964.74	\$ 4,975.21	\$ (7,939.95)
Instructional Materials - Dual Credit	\$ 19,000.00	\$ 107.94	\$ -	\$ 18,892.06
Other Textbooks	\$ 28,011.00	\$13,096.76	\$8,134.37	\$ 6,779.87
Software	\$ 3,000.00	\$20,983.62	\$ -	\$ (17,983.62)
General Supplies and Materials	\$ 60,145.00	\$41,379.09	\$7,189.77	\$ 11,576.14
Supply Assets (\$5000 or less)	\$ 61,433.00	\$ 33,896.47	\$ 395.91	\$ 27,140.62
<b>Function 1000 - Instruction</b>	<b>\$ 3,008,619.00</b>	<b>\$ 2,491,116.87</b>	<b>\$ 493,624.50</b>	<b>\$ 23,877.63</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Salaries Expense	\$ -	\$ 70,563.32	\$ -	\$ (70,563.32)
Salaries Expense - Social Worker	\$ 76,500.00	\$ 87,813.64	\$ -	\$ (11,313.64)
Salaries Expense - Nurse	\$ 74,987.00	\$56,644.75	\$10,939.25	\$ 7,403.00
Salaries Expense - School/Student Support	\$ -	\$41,532.60	\$6,680.96	\$ (48,213.56)
Salaries Expense - Disagnosticians	\$ -	\$ 4,480.00	\$5,013.35	\$ (9,493.35)
Salaries Expense - At Risk - Social Worker	\$ 76,500.00	\$ -	\$ -	\$ 76,500.00
Salaries Expense - At Risk - School/Student Support	\$ 79,100.00	\$ -	\$ -	\$ 79,100.00
Additional Compensation - Social Worker	\$ -	\$733.62	\$136.38	\$ (870.00)
Additional Compensation - School/Student Support	\$ -	\$613.62	\$136.38	\$ (750.00)
Employee Benefits	\$ 103,691.00	\$77,528.08	\$12,863.28	\$ 13,299.64
Diagnosticians - Contracted	\$ 10,000.00	\$ 1,315.16	\$ 3,684.84	\$ 5,000.00
Speech Therapists - Contracted	\$ 25,000.00	\$ 13,391.65	\$ 9,332.86	\$ 2,275.49
Occupational Therapists - Contracted	\$ 2,000.00	\$8,243.95	\$ -	\$ (6,243.95)
Vision	\$ 2,745.00	\$ -	\$ -	\$ 2,745.00
Psychologists - Contracted	\$ 2,500.00	\$ 2,280.93	\$ 919.07	\$ (700.00)
Professional Development	\$ -	\$ 1,148.00	\$ -	\$ (1,148.00)
Professional Development - At Risk	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Other Professional/Technical Services	\$ 27,000.00	\$28,036.72	\$1,963.28	\$ (3,000.00)
Other Professional/Technical Services - At Risk	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Other Charges	\$ 500.00	\$ 1,642.27	\$ -	\$ (1,142.27)
General Supplies and Materials	\$ 500.00	\$ 1,510.83	\$ 255.69	\$ (1,266.52)
<b>Function 2100 - Support Services-Students</b>	<b>\$ 491,023.00</b>	<b>\$ 397,479.14</b>	<b>\$ 51,925.34</b>	<b>\$ 41,618.52</b>
Additional Compensation - Library/Media Assistants	\$ 2,700.00	\$ 654.48	\$ 145.52	\$ 1,900.00
Additional Compensation - Data Processing	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Employee Benefits	\$ 991.00	\$169.88	\$40.97	\$ 780.15
Other Charges	\$ 1,000.00	\$ 989.57	\$ -	\$ 10.43
General Supplies and Materials	\$ 20,000.00	\$ 14,811.75	\$ 8,273.80	\$ (3,085.55)
<b>Function 2200 - Support Services-Instruction</b>	<b>\$ 25,691.00</b>	<b>\$ 16,625.68</b>	<b>\$ 8,460.29</b>	<b>\$ 605.03</b>
Salaries Expense - Superintendent	\$ 43,390.00	\$43,362.29	\$3,942.11	\$ (3,914.40)
Salaries Expense - Administrative Associates	\$ 63,643.00	\$58,339.38	\$5,303.62	\$ -
Salaries Expense - Secretarial/Clerical/Technical Assistants	\$ 62,639.00	\$ -	\$ -	\$ 62,639.00
Salaries Expense - Data Processing	\$ 42,547.00	\$ 33,683.01	\$ -	\$ 8,863.99
Additional Compensation - Administrative Associates	\$ -	\$ 375.00	\$ 125.00	\$ (500.00)
Employee Benefits	\$ 84,258.00	\$43,615.70	\$3,155.42	\$ 37,486.88
Professional Development	\$ 150.00	\$ -	\$ -	\$ 150.00
Auditing	\$ 25,000.00	\$ 22,940.52	\$ 2,059.48	\$ -
Legal	\$ 15,000.00	\$ 994.01	\$ 14,005.99	\$ -
Other Professional/Technical Services	\$ 25,000.00	\$ 6,420.30	\$ -	\$ 18,579.70
Other Charges	\$ 16,000.00	\$ 7,592.42	\$ 1,338.00	\$ 7,069.58
Rentals of Computers and Related Equipment	\$ 5,500.00	\$ 2,920.99	\$ 759.97	\$ 1,819.04
Board Training	\$ 5,000.00	\$ 3,525.00	\$ 5,275.00	\$ (3,800.00)
Software	\$ -	\$ 6,045.49	\$ 296.25	\$ (6,341.74)
General Supplies and Materials	\$ -	\$ 1,402.84	\$ 460.00	\$ (1,862.84)
<b>Function 2300 - Support Services-General Administration</b>	<b>\$ 388,127.00</b>	<b>\$ 231,216.95</b>	<b>\$ 36,720.84</b>	<b>\$ 120,189.21</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Salaries Expense - Principals	\$ 65,084.00	\$59,617.52	\$5,078.26	\$ 388.22
Salaries Expense - Coordinator/Subject Matter Specialist	\$ 97,858.00	\$59,231.04	\$8,667.87	\$ 29,959.09
Employee Benefits	\$ 46,045.00	\$39,994.79	\$6,310.08	\$ (259.87)
Professional Development	\$ 3,000.00	\$ -	\$ 390.00	\$ 2,610.00
Other Charges	\$ 7,858.00	\$ 16,470.39	\$ -	\$ (8,612.39)
General Supplies and Materials	\$ 5,000.00	\$ 735.28	\$ 757.50	\$ 3,507.22
<b>Function 2400 - Support Services-School Administration</b>	<b>\$ 224,845.00</b>	<b>\$ 176,049.02</b>	<b>\$ 21,203.71</b>	<b>\$ 27,592.27</b>
Salaries Expense - Business Office	\$ 53,562.00	\$55,051.87	\$7,977.12	\$ (9,466.99)
Employee Benefits	\$ 155,726.00	\$16,044.76	\$4,793.71	\$ 134,887.53
Professional Development	\$ 800.00	\$ -	\$ -	\$ 800.00
Other Professional/Technical Services	\$ -	\$ 51,836.29	\$ 17,401.71	\$ (69,238.00)
Other Charges	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Other Contract Services	\$ -	\$ -	\$ 20,600.00	\$ (20,600.00)
Software	\$ 18,000.00	\$ 14,852.05	\$ -	\$ 3,147.95
General Supplies and Materials	\$ 500.00	\$ 8,027.69	\$ 424.31	\$ (7,952.00)
<b>Function 2500 - Central Services</b>	<b>\$ 231,588.00</b>	<b>\$ 145,812.66</b>	<b>\$ 51,196.85</b>	<b>\$ 34,578.49</b>
Salaries Expense - Custodial	\$67,141.00	\$46,687.41	\$220.65	\$ 20,232.94
Overtime Expense - Custodial	\$1,000.00	\$0.00	\$0.00	\$ 1,000.00
Employee Benefits	\$32,234.00	\$21,157.90	\$808.96	\$ 10,267.14
Professional Development	\$ 150.00	\$ -	\$ -	\$ 150.00
Other Charges	\$ 17,000.00	\$ 7,011.44	\$ 2,493.79	\$ 7,494.77
Maintenance & Repair Furniture/Fixtures/Equipment	\$ 10,000.00	\$ 3,818.74	\$ 4,728.21	\$ 1,453.05
Maintenance & Repair - Buildings And Grounds	\$ 22,314.00	\$ 19,609.89	\$ 3,628.96	\$ (924.85)
Electricity	\$ 30,000.00	\$ 30,290.38	\$ -	\$ (290.38)
Natural Gas (Buildings)	\$ 20,000.00	\$ 12,515.76	\$ 7,484.24	\$ -
Water/Sewage	\$ 81,743.00	\$ 17,578.26	\$ 2,708.68	\$ 61,456.06
Communication Services	\$ -	\$ 67,148.94	\$ 7,959.83	\$ (75,108.77)
Property/Liability Insurance	\$ 64,957.00	\$ 84,215.00	\$ -	\$ (19,258.00)
Contracts - Interagency	\$ 12,415.00	\$ 9,933.27	\$ 2,481.65	\$ 0.08
Software	\$ 1,607.00	\$ -	\$ 1,606.77	\$ 0.23
General Supplies and Materials	\$ 15,329.00	\$ 11,707.51	\$ 1,840.84	\$ 1,780.65
<b>Function 2600 - Operation &amp; Maintenance of Plant</b>	<b>\$ 375,890.00</b>	<b>\$ 331,674.50</b>	<b>\$ 35,962.58</b>	<b>\$ 8,252.92</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Salaries Expense - Maintenance	\$ 15,000.00	\$5,091.72	\$2,039.34	\$ 7,868.94
Additional Compensation - Bus Drivers	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Employee Benefits	\$ 1,033.00	\$420.68	\$199.61	\$ 412.71
Other Charges	\$ 350.00	\$ -	\$ -	\$ 350.00
Property/Liability Insurance	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
Bus Inspections	\$ 400.00	\$ 312.48	\$ 87.52	\$ -
Diesel Fuel	\$ 3,000.00	\$2,512.52	\$2,487.48	\$ (2,000.00)
Lubricants/Anti-Freeze	\$ 720.00	\$ 1,022.21	\$ 126.00	\$ (428.21)
Tires/Tubes	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00
Maintenance Supplies/Parts	\$ 1,000.00	\$ 463.89	\$ -	\$ 536.11
<b>Function 2700 - Student Transportation</b>	<b>\$ 34,103.00</b>	<b>\$ 9,823.50</b>	<b>\$ 8,939.95</b>	<b>\$ 15,339.55</b>
Emergency Reserve	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00
<b>Function 2900 - Other Support Services</b>	<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000.00</b>
<b>Fund 11000 - Operational</b>	<b>\$ 4,839,886.00</b>	<b>\$ 3,799,798.32</b>	<b>\$ 708,034.06</b>	<b>\$ 332,053.62</b>

**Instructional Materials**

Instructional Materials Credit - 50% Other	\$ 5,699.00	\$ 1,929.34	\$ 2,486.04	\$ 1,283.62
Instructional Materials On-Line Digital Subscriptions	\$ 7,009.00	\$ 4,332.32	\$ 3,960.30	\$ (1,283.62)
<b>Function 1000 - Instruction</b>	<b>\$ 12,708.00</b>	<b>\$ 6,261.66</b>	<b>\$ 6,446.34</b>	<b>\$ -</b>
<b>Fund 14000 - Total Instructional Materials Sub-Fund</b>	<b>\$ 12,708.00</b>	<b>\$ 6,261.66</b>	<b>\$ 6,446.34</b>	<b>\$ -</b>

**Non-Instructional Support**

Other Charges	\$52,224.00	\$83,916.74	\$16,284.17	\$ (47,976.91)
Student Travel	\$14,303.00	\$21,001.55	\$1,395.00	\$ (8,093.55)
Food	\$ -	\$ 2,109.11	\$ -	\$ (2,109.11)
General Supplies and Materials	\$ 56,040.00	\$26,629.52	\$1,644.04	\$ 27,766.44
<b>Function 1000 - Instruction</b>	<b>\$ 122,567.00</b>	<b>\$ 133,656.92</b>	<b>\$ 19,323.21</b>	<b>\$ (30,413.13)</b>
<b>Fund 23000 - Non-Instructional Support</b>	<b>\$ 122,567.00</b>	<b>\$ 133,656.92</b>	<b>\$ 19,323.21</b>	<b>\$ (30,413.13)</b>

**IDEA-B**

Salaries Expense - SPED Educational Assistant	\$ 24,000.00	\$ 27,207.00	\$ -	\$ (3,207.00)
Employee Benefits	\$ 6,432.00	\$ -	\$ -	\$ 6,432.00
<b>Function 1000 - Instruction</b>	<b>\$ 30,432.00</b>	<b>\$ 27,207.00</b>	<b>\$ -</b>	<b>\$ 3,225.00</b>
Diagnosticians - Contracted	\$ 4,477.00	\$ -	\$ -	\$ 4,477.00
Speech Therapists - Contracted	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
Occupational Therapists - Contracted	\$ 2,000.00	\$ 1,669.80	\$ -	\$ 330.20
Psychologists - Contracted	\$ 1,086.00	\$ -	\$ -	\$ 1,086.00
<b>Function 2100 - Support Services-Students</b>	<b>\$ 22,563.00</b>	<b>\$ 1,669.80</b>	<b>\$ -</b>	<b>\$ 20,893.20</b>
<b>Fund 24106 - Entitlement IDEA-B</b>	<b>\$ 52,995.00</b>	<b>\$ 28,876.80</b>	<b>\$ -</b>	<b>\$ 24,118.20</b>

**English Language Acquisition**

General Supplies and Materials	\$ 25.00	\$ -	\$ -	\$ 25.00
<b>Function 1000 - Instruction</b>	<b>\$ 25.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25.00</b>
<b>Fund 24153 - English Language Acquisition</b>	<b>\$ 25.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25.00</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
<b><u>Title II</u></b>				
Employee Benefits	\$ -	\$486.20	\$440.20	\$ (926.40)
Professional Development	\$ 7,500.00	\$ 4,006.67	\$ -	\$ 3,493.33
Professional Development - SPED	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Professional Development - At Risk	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Other Textbooks	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00
Other Textbooks - SPED	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
<b>Function 1000 - Instruction</b>	<b>\$ 16,500.00</b>	<b>\$ 4,492.87</b>	<b>\$ 440.20</b>	<b>\$ 11,566.93</b>
Professional Development	\$ 1,953.00	\$ -	\$ -	\$ 1,953.00
<b>Function 2100 - Support Services-Students</b>	<b>\$ 1,953.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,953.00</b>
Professional Development	\$ 1,966.00	\$ -	\$ -	\$ 1,966.00
<b>Function 2400 - Support Services-School Administration</b>	<b>\$ 1,966.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,966.00</b>
<b>Fund 24154 - Title II Teacher/Principal Training &amp; Recruiting</b>	<b>\$ 20,419.00</b>	<b>\$ 4,492.87</b>	<b>\$ 440.20</b>	<b>\$ 15,485.93</b>
<b><u>Carl D Perkins Secondary</u></b>				
Other Contract Services	\$ 4,199.00	\$ -	\$ -	\$ 4,199.00
General Supplies and Materials	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
<b>Function 1000 - Instruction</b>	<b>\$ 14,199.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,199.00</b>
<b>Fund 24174 - Carl D Perkins Secondary</b>	<b>\$ 14,199.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,199.00</b>
<b><u>ESSER II</u></b>				
Salaries Expense	\$57,434.00	\$27,619.73	\$29,813.45	\$ 0.82
Additional Compensation - Teachers - Grade 1-12	\$26,069.00	\$864.48	\$4,333.30	\$ 20,871.22
Professional Development	\$ 8,699.00	\$ 5,699.00	\$ -	\$ 3,000.00
Employee Benefits	\$6,166.00	\$9,652.15	\$11,608.19	\$ (15,094.34)
Other Charges	\$1,150.00	\$1,150.00	\$0.00	\$ -
Other Contract Services	\$0.00	\$1,320.00	(\$1,320.00)	\$ -
Software	\$7,984.00	\$ 6,808.69	\$ -	\$ 1,175.31
General Supplies and Materials	\$ 1,297.00	\$22,213.67	\$ 1,012.49	\$ (21,929.16)
<b>Function 1000 - Instruction</b>	<b>\$ 108,799.00</b>	<b>\$ 75,327.72</b>	<b>\$ 45,447.43</b>	<b>\$ (11,976.15)</b>
Salaries Expense	\$ 21,540.00	\$13,383.52	\$8,154.76	\$ 1.72
Salaries Expense - Guidance Counselor/Social Worker	\$ 52,542.00	\$30,193.78	\$22,348.02	\$ 0.20
Salaries Expense - School/Student Support	\$ 15,887.00	\$12,541.95	\$3,344.49	\$ 0.56
Additional Compensation - At Risk - Guidance Counselor/Social Worker	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Additional Compensation - At-Risk - School/Student Support	\$ 5,000.00	\$ 620.60	\$ 603.59	\$ 3,775.81
Employee Benefits	\$ 14,196.00	\$16,854.41	\$11,518.05	\$ (14,176.46)
Professional Development	\$ 4,149.00	\$ -	\$ -	\$ 4,149.00
Other Professional/Technical Services	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
Other Charges	\$ -	\$ 6.49	\$ -	\$ (6.49)
General Supplies and Materials	\$ 1,326.00	\$ 1,206.00	\$ 120.00	\$ -
<b>Function 2100 - Support Services-Students</b>	<b>\$ 121,140.00</b>	<b>\$ 74,806.75</b>	<b>\$ 46,088.91</b>	<b>\$ 244.34</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Salaries Expense	\$ -	\$11,543.10	\$5,595.12	\$ (17,138.22)
Employee Benefits	\$ -	\$5,261.33	\$2,292.03	\$ (7,553.36)
Maintenance & Repair Furniture/Fixtures/Equipment	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)
Maintenance & Repair - Buildings And Grounds	\$79,449.00	\$905.05	\$31,034.95	\$ 47,509.00
Other Contracted Services	\$ -	\$ 8,960.78	\$ -	\$ (8,960.78)
Fixed Assets (More Than \$5,000)	\$ -	\$ -	\$ 396.00	\$ (396.00)
General Supplies and Materials	\$ 1,641.00	\$ 257.59	\$ -	\$ 1,383.41
<b>Function 2600 - Operation &amp; Maintenance of Plant</b>	<b>\$ 81,090.00</b>	<b>\$ 29,427.85</b>	<b>\$ 39,318.10</b>	<b>\$ 12,344.05</b>
<b>Fund 24308 - CRRSA II</b>	<b>\$ 311,029.00</b>	<b>\$ 179,562.32</b>	<b>\$ 130,854.44</b>	<b>\$ 612.24</b>

**ESSER III**

Salaries Expense - Teachers - Grade 1-12	\$ 26,196.00	\$ 6,973.50	\$ -	\$ 19,222.50
Salaries Expense - SPED - Teachers - Grades 1-12	\$ -	\$ 19,324.20	\$ -	\$ (19,324.20)
Salaries Expense - SPED - Educational Assistant	\$ -	\$ 17,598.15	\$ 4,692.85	\$ (22,291.00)
Additional Compensation - Teachers - Grades 1-12	\$176,196.00	\$19,246.53	\$31,522.29	\$ 125,427.18
Additional Compensation - SPED - Teachers - Grades 1-12	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
Additional Compensation - SPED - Educational Assistants	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Additional Compensation - ELTP - Teachers - Grades 1-12	\$ -	\$ 3,286.00	\$ -	\$ (3,286.00)
Employee Benefits	\$ 48,115.00	\$19,976.47	\$8,203.29	\$ 19,935.24
Other Professional/Technical Services	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
Other Charges	\$ -	\$ 551.00	\$ -	\$ (551.00)
Other Charges - ELTP	\$ 26,000.00	\$ 2,526.00	\$ -	\$ 23,474.00
Other Textbooks	\$ -	\$ 4,774.72	\$ -	\$ (4,774.72)
Software	\$ 21,000.00	\$ 19,941.50	\$ -	\$ 1,058.50
Software - SPED	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Software - At-Risk	\$ 2,500.00	\$ -	\$ 8,000.00	\$ (5,500.00)
General Supplies and Materials	\$ 109,830.00	\$ 5,946.54	\$ 9.45	\$ 103,874.01
General Supplies and Materials - SPED	\$ 16,100.00	\$ -	\$ -	\$ 16,100.00
General Supplies and Materials - At-Risk	\$ 21,500.00	\$ -	\$ -	\$ 21,500.00
General Supplies and Materials - ELTP	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
Supply Assets (\$5000 or less)	\$ 5,386.00	\$ 88,469.61	\$ -	\$ (83,083.61)
Supply Assets (Under \$5,000) - SPED	\$ 5,500.00	\$ -	\$ -	\$ 5,500.00
Supply Assets (Under \$5,000) - At-Risk	\$ 5,500.00	\$ -	\$ -	\$ 5,500.00
Supply Assets (Under \$5,000) - ELTP	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
<b>Function 1000 - Instruction</b>	<b>\$ 543,323.00</b>	<b>\$ 208,614.22</b>	<b>\$ 52,427.88</b>	<b>\$ 282,280.90</b>
Salaries Expense - Coordinator/Subject Matter	\$ -	\$ 5,756.40	\$ -	\$ (5,756.40)
Salaries Expense - Guidance Counselor/Social Workers	\$ -	\$ 13,793.56	\$ -	\$ (13,793.56)
Salaries Expense - School/Student Support	\$ -	\$ 11,842.05	\$ 3,157.95	\$ (15,000.00)
Additional Compensation - Guidance Counselor/Social Workers	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Additional Compensation - School/Student Support	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Employee Benefits	\$ 3,831.00	\$9,093.85	\$861.27	\$ (6,124.12)
Specialists - Contracted	\$ 26,000.00	\$ -	\$ -	\$ 26,000.00
General Supplies and Materials	\$ 20,167.00	\$ -	\$ -	\$ 20,167.00
<b>Function 2100 - Support Services-Students</b>	<b>\$ 64,998.00</b>	<b>\$ 40,485.86</b>	<b>\$ 4,019.22</b>	<b>\$ 20,492.92</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Additional Compensation - Superintendent	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Additional Compensation - Business Office	\$ -	\$ -	\$ -	\$ -
Additional Compensation - Data Processing	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 2,680.00	\$ -	\$ -	\$ 2,680.00
Professional Development	\$ -	\$ 4,663.75	\$ -	\$ (4,663.75)
Other Charges	\$ -	\$ 4,663.75	\$ -	\$ (4,663.75)
<b>Function 2300 - Support Services-General Administration</b>	<b>\$ 12,680.00</b>	<b>\$ 9,327.50</b>	<b>\$ -</b>	<b>\$ 3,352.50</b>
Salaries Expense - Principals	\$ 7,096.00	\$5,426.07	\$834.75	\$ 835.18
Employee Benefits	\$ 1,906.00	\$1,459.65	\$230.27	\$ 216.08
Professional Development	\$ 6,833.00	\$ 6,833.00	\$ -	\$ -
<b>Function 2400 - Support Services-School Administration</b>	<b>\$ 15,835.00</b>	<b>\$ 13,718.72</b>	<b>\$ 1,065.02</b>	<b>\$ 1,051.26</b>
Additional Compensation	\$ 5,000.00	\$2,323.00	\$282.00	\$ 2,395.00
Employee Benefits	\$ -	\$623.72	\$76.46	\$ (700.18)
<b>Function 2500 - Central Services</b>	<b>\$ 5,000.00</b>	<b>\$ 2,946.72</b>	<b>\$ 358.46</b>	<b>\$ 1,694.82</b>
Salaries Expense - Custodial	\$ 881.00	\$ 3,529.40	\$ -	\$ (2,648.40)
Additional Compensation - Custodial	\$ -	\$ 110.00	\$ -	\$ (110.00)
Employee Benefits	\$ -	\$1,640.28	\$ -	\$ (1,640.28)
Maintenance & Repair Furniture/Fixtures/Equipment	\$ 145,000.00	\$ -	\$ -	\$ 145,000.00
Maintenance & Repair - Buildings And Grounds	\$ 37,000.00	\$ 89,599.95	\$ -	\$ (52,599.95)
General Supplies and Materials	\$ 18,697.00	\$ -	\$ -	\$ 18,697.00
Fixed Assets (More Than \$5,000)	\$ -	\$ 24,124.48	\$ -	\$ (24,124.48)
<b>Function 2600 - Operation &amp; Maintenance of Plant</b>	<b>\$ 201,578.00</b>	<b>\$ 119,004.11</b>	<b>\$ -</b>	<b>\$ 82,573.89</b>
<b>Fund 24330 - ARP ESSER III CDFA 84.425U</b>	<b>\$ 843,414.00</b>	<b>\$ 394,097.13</b>	<b>\$ 57,870.58</b>	<b>\$ 391,446.29</b>
<b><u>Ed Fellow</u></b>				
Other Textbooks	\$ 200.00	\$ -	\$ -	\$ 200.00
General Supplies and Materials	\$ 241.00	\$ -	\$ -	\$ 241.00
General Supplies and Materials - SPED	\$ 200.00	\$ -	\$ -	\$ 200.00
<b>Function 1000 - Instruction</b>	<b>\$ 641.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 641.00</b>
<b>Fund 26107 - REC/District Fiscal Agent</b>	<b>\$ 641.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 641.00</b>
<b><u>GOB Public School Library</u></b>				
Library And Audio-Visual	\$ 8,138.00	\$ -	\$ -	\$ 8,138.00
<b>Function 2200 - Support Services-Instruction</b>	<b>\$ 8,138.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,138.00</b>
<b>Fund 27107 - 2012 GOB Public School Library</b>	<b>\$ 8,138.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,138.00</b>
<b><u>Instructional Materials</u></b>				
Instructional Materials Credit - 50% Textbooks	\$ 2,000.00	\$ 2,878.00	\$ -	\$ (878.00)
Software	\$ 878.00	\$ -	\$ -	\$ 878.00
<b>Function 1000 - Instruction</b>	<b>\$ 2,878.00</b>	<b>\$ 2,878.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund 27109 - Instructional Materials</b>	<b>\$ 2,878.00</b>	<b>\$ 2,878.00</b>	<b>\$ -</b>	<b>\$ -</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
<b><u>K-12 Plus /ELTP Planning Grant</u></b>				
Additional Compensation - Teachers - Grades 1-12	\$ 12,500.00	\$10,605.86	\$1,509.14	\$ 385.00
Additional Compensation - ELTP - Teachers - Grades 1-12	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Additional Compensation - ELTP - Educational Assistant	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Employee Benefits	\$ -	\$202.87	\$442.31	\$ (645.18)
General Supplies and Materials	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
<b>Function 1000 - Instruction</b>	<b>\$ 20,000.00</b>	<b>\$ 10,808.73</b>	<b>\$ 1,951.45</b>	<b>\$ 7,239.82</b>
Additional Compensation - Guidance Counselors/Social Workers	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
Additional Compensation - School/Student Support	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00
<b>Function 2100 - Support Services-Students</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>Fund 27408 - K-12 Plus /ELTP Planning Grant</b>	<b>\$ 25,000.00</b>	<b>\$ 10,808.73</b>	<b>\$ 1,951.45</b>	<b>\$ 12,239.82</b>
<b><u>COVID-19</u></b>				
Salaries Expense - Nurse	\$ -	\$5,844.45	\$1,558.55	\$ (7,403.00)
Additional Compensation - Nurse	\$ 10,000.00	\$ 2,880.00	\$ -	\$ 7,120.00
Additional Compensation - Health Assistants	\$ 2,000.00	\$2,873.10	\$766.20	\$ (1,639.30)
Employee Benefits	\$ 3,216.00	\$3,141.81	\$633.81	\$ (559.62)
Other Charges	\$ 6,227.00	\$ -	\$ -	\$ 6,227.00
General Supplies and Materials	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
Supply Assets (Under \$5,000)	\$ 15,000.00	\$ 8,049.71	\$ -	\$ 6,950.29
<b>Function 2100 - Support Services-Students</b>	<b>\$ 61,443.00</b>	<b>\$ 22,789.07</b>	<b>\$ 2,958.56</b>	<b>\$ 35,695.37</b>
<b>Fund 28211 - NM Schools COVID Testing</b>	<b>\$ 61,443.00</b>	<b>\$ 22,789.07</b>	<b>\$ 2,958.56</b>	<b>\$ 35,695.37</b>
<b><u>Private Direct Grant</u></b>				
Other Charges	\$ 1,248.00	\$ -	\$ -	\$ 1,248.00
<b>Function 1000 - Instruction</b>	<b>\$ 1,248.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,248.00</b>
<b>Fund 29102 - Private Dir Grants (Categorical)</b>	<b>\$ 1,248.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,248.00</b>
<b><u>Public School Capital Outlay</u></b>				
Lease to Purchase	\$ 296,471.00	\$ 296,471.00	\$ -	\$ -
<b>Function 4000 - Capital Outlay</b>	<b>\$ 296,471.00</b>	<b>\$ 296,471.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund 31200 - Public School Capital Outlay</b>	<b>\$ 296,471.00</b>	<b>\$ 296,471.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Special Capital Outlay</u></b>				
Construction Services	\$ 264,169.00	\$ -	\$ -	\$ 264,169.00
Fixed Assets (more than \$5,000)	\$ -	\$ 4,056.91	\$ 5,486.18	\$ (9,543.09)
<b>Function 4000 - Capital Outlay</b>	<b>\$ 264,169.00</b>	<b>\$ 4,056.91</b>	<b>\$ 5,486.18</b>	<b>\$ 254,625.91</b>
<b>Fund 31400 - Special Capital Outlay-State</b>	<b>\$ 264,169.00</b>	<b>\$ 4,056.91</b>	<b>\$ 5,486.18</b>	<b>\$ 254,625.91</b>
<b><u>HB-33</u></b>				
County Tax Collection Costs	\$ 2,948.00	\$ 2,281.07	\$ -	\$ 666.93
<b>Function 2300 - Support Services-General Administration</b>	<b>\$ 2,948.00</b>	<b>\$ 2,281.07</b>	<b>\$ -</b>	<b>\$ 666.93</b>

**East Mountain High School**  
**Account Summary Report - Expenditure**  
**May 31, 2023**

Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
Maintenance & Repair Furniture/Fixtures/Equipment	\$ 200,000.00	\$ 1,537.21	\$ 177.79	\$ 198,285.00
Maintenance & Repair - Buildings & Grounds	\$ 200,000.00	\$36,404.60	\$10,435.64	\$ 153,159.76
Construction Services	\$ 375,442.00	\$ 154,324.59	\$ 8,496.88	\$ 212,620.53
Lease to Purchase	\$ 100,000.00	\$ 30,362.40	\$ -	\$ 69,637.60
Supply Assets (\$5000 or less)	\$ 1,000.00	\$ 358.34	\$ 41.66	\$ 600.00
Fixed Assets (More Than \$5,000)	\$ 156,414.00	\$ -	\$ -	\$ 156,414.00
<b>Function 4000 - Capital Outlay</b>	<b>\$ 1,032,856.00</b>	<b>\$ 222,987.14</b>	<b>\$ 19,151.97</b>	<b>\$ 790,716.89</b>
<b>Fund 31600 - Capital Improvements HB-33</b>	<b>\$ 1,035,804.00</b>	<b>\$ 225,268.21</b>	<b>\$ 19,151.97</b>	<b>\$ 791,383.82</b>
<b><u>SB-9</u></b>				
County Tax Collection Costs	\$ 1,518.00	\$ 1,113.80	\$ -	\$ 404.20
<b>Function 2300 - Support Services-General Administration</b>	<b>\$ 1,518.00</b>	<b>\$ 1,113.80</b>	<b>\$ -</b>	<b>\$ 404.20</b>
Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$ 253,783.00	\$ 7,725.05	\$ 384.95	\$ 245,673.00
Construction Services	\$ 168,383.00	\$ 21,655.86	\$ -	\$ 146,727.14
Lease to Purchase	\$ 90,000.00	\$ 65,366.68	\$ -	\$ 24,633.32
Software	\$ 12,000.00	\$ 9,354.98	\$ -	\$ 2,645.02
General Supplies and Materials	\$ 4,500.00	\$ 3,064.39	\$ 1,435.61	\$ -
Supply Assets (\$5000 or less)	\$ 30,282.00	\$ 11,242.17	\$ -	\$ 19,039.83
Fixed Assets (More Than \$5,000)	\$ 31,000.00	\$ 697.61	\$ 153,796.83	\$ (123,494.44)
<b>Function 4000 - Capital Outlay</b>	<b>\$ 589,948.00</b>	<b>\$ 119,106.74</b>	<b>\$ 155,617.39</b>	<b>\$ 315,223.87</b>
<b>Fund 31701 - Capital Improvement SB-9 County</b>	<b>\$ 591,466.00</b>	<b>\$ 120,220.54</b>	<b>\$ 155,617.39</b>	<b>\$ 315,628.07</b>
<b><u>SB-9 State Match - Cash</u></b>				
Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Software	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Supply Assets (Under \$5,000)	\$ 1,932.00	\$ 246.15	\$ -	\$ 1,685.85
Fixed Assets (More Than \$5,000)	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
<b>Function 4000 - Capital Outlay</b>	<b>\$ 11,932.00</b>	<b>\$ 246.15</b>	<b>\$ -</b>	<b>\$ 11,685.85</b>
<b>Fund 31703 - SB-9 State Match - Cash</b>	<b>\$ 11,932.00</b>	<b>\$ 246.15</b>	<b>\$ -</b>	<b>\$ 11,685.85</b>
<b>Grand Total</b>	<b>\$ 8,516,432.00</b>	<b>\$ 5,229,484.63</b>	<b>\$ 1,108,134.38</b>	<b>\$ 2,178,812.99</b>

**East Mountain High School**

**Bank Register - Checking**

**May 31, 2023**

<b>Bank Wells Fargo - Checking</b>					
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>
5/1/2023	05-001	Cash Receipt	Baseball	\$15.00	
5/1/2023	05-018	Cash Receipt	Stipe - Volleyball	\$23.00	
5/2/2023	05-003	Cash Receipt	Baseball	\$45.00	
5/3/2023		Payroll Liability Check	Internal Revenue Service		\$24,961.41
5/4/2023	05-005	Cash Receipt	Softball, Baseball	\$160.00	
5/4/2023	05-019	Cash Receipt	Stripe - Baseball	\$350.00	
5/5/2023	05-025	Cash Receipt	Senior Baseball Night	\$255.00	
5/5/2023	12356	AP Warrant	Laxmi Hospitality LLC		\$938.96
5/8/2023		Payroll Liability Check	NM Public Schools Insurance Authority		\$26,938.20
5/8/2023		Payroll Liability Check	NM Retiree Health Care Authority		\$7,192.16
5/8/2023	05-024	Cash Receipt	Senior Baseball Night	\$185.00	
5/9/2023	05-008	Cash Receipt	Baseball	\$15.00	
5/11/2023	05-020	Cash Receipt	SEG May 2023	\$352,323.66	
5/11/2023	12357	AP Warrant	AAA Organic Pest Control, Inc.		\$113.14
5/11/2023	12358	AP Warrant	ACT - testing		\$5,697.75
5/11/2023	12359	AP Warrant	AJF Enterprises, Inc.		\$1,737.13
5/11/2023	12360	AP Warrant	Albuquerque Public Schools (Transportation)		\$362.00
5/11/2023	12361	AP Warrant	B & D Industries, Inc.		\$8,960.78
5/11/2023	12362	AP Warrant	CamNet, Inc.		\$4,805.09
5/11/2023	12363	AP Warrant	De Lage Landen Financial Services, Inc.		\$1,629.35
5/11/2023	12364	AP Warrant	Dick Blick Co. dba Blick Art Materials		\$383.48
5/11/2023	12365	AP Warrant	Entranosa Water & Wastewater Assoc.		\$508.06
5/11/2023	12366	AP Warrant	ItsQuest, Inc		\$953.35
5/11/2023	12367	AP Warrant	LeGate, Laurel		\$113.35
5/11/2023	12368	AP Warrant	Millea, Amanda F		\$261.00
5/11/2023	12369	AP Warrant	Public Charter Schools of New Mexico		\$400.00
5/11/2023	12370	AP Warrant	Schroeder, Stephanie		\$88.68
5/11/2023	12371	AP Warrant	The Vigil Group, LLC		\$5,756.81
5/11/2023	12371	AP Warrant	The Vigil Group, LLC		\$5,756.81
5/11/2023	12372	AP Warrant	Theobald, Joliane S		\$103.04
5/11/2023	12373	AP Warrant	Fiber Platform, LLC		\$718.00
5/11/2023	12374	AP Warrant	Waste Management of New Mexico, Inc.		\$786.93
5/11/2023	12375	AP Warrant	Heads Up Landscape Contractors LLC		\$1,406.00
5/12/2023		Payroll Liability Check	NM Educational Retirement Board		\$66,598.87
5/15/2023		Payroll Liability Check	Wells Fargo Bank, N.A.		\$79,874.45
5/15/2023		Payroll Liability Check	Wells Fargo Bank, N.A.		\$263.39
5/15/2023	05-009	Cash Receipt	Charger Replacement, Unallocated Store Expense	\$153.70	
5/15/2023	12378	Payroll Liability Check	Pre-paid Legal Services, Inc.		\$258.15
5/16/2023	05-011	Cash Receipt	Softball Hoodie	\$55.00	

**East Mountain High School**

**Bank Register - Checking**

**May 31, 2023**

<b>Bank Wells Fargo - Checking</b>					
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>
5/17/2023	05-023	Cash Receipt	Sandoval HB-33	\$404.80	
5/18/2023	05-015	Cash Receipt	Discovery	\$107.00	
5/18/2023	05-022	Cash Receipt	Sandoval SB-9	\$206.02	
5/18/2023	12379	AP Warrant	Accountability & Compliance Resources LLC		\$642.03
5/18/2023	12380	AP Warrant	AJF Enterprises, Inc.		\$1,098.48
5/18/2023	12381	AP Warrant	Aspen Printing Co. Inc		\$990.59
5/18/2023	12382	AP Warrant	Bernalillo County Fleet/Facility Dept		\$378.01
5/18/2023	12383	AP Warrant	Bohannon, Lynsey		\$410.36
5/18/2023	12384	AP Warrant	Brown, Atalie		\$451.00
5/18/2023	12385	AP Warrant	CamNet, Inc.		\$4,558.94
5/18/2023	12386	AP Warrant	Cooperative Educational Svcs		\$1,078.79
5/18/2023	12387	AP Warrant	ItsQuest, Inc		\$1,646.71
5/18/2023	12388	AP Warrant	Nee, Mary Charlotte		\$590.20
5/19/2023		Payroll Liability Check	Internal Revenue Service		\$25,262.76
5/19/2023		Payroll Liability Check	Internal Revenue Service		\$49.98
5/19/2023	12392	AP Warrant	Bohannon, Lynsey		\$241.36
5/19/2023	12393	AP Warrant	Cooperative Educational Svcs		\$4,657.50
5/19/2023	12394	AP Warrant	Luna, Joshua		\$78.10
5/22/2023		Payroll Liability Check	New Mexico Taxation and Revenue Department		\$6,767.75
5/22/2023	05-021	Cash Receipt	Bernalillo HB-33 and SB-9	\$30,741.60	
5/22/2023	12389	AP Warrant	Dynamic Entertainment, LLC		\$756.76
5/23/2023	05-016	Cash Receipt	Vending Machine Commissions	\$110.47	
5/25/2023	05-028	Cash Receipt	Donation	\$200.00	
5/31/2023		Payroll Liability Check	Wells Fargo Bank, N.A.		\$79,490.56
5/31/2023	12390	AP Warrant	ABQ Bio Park		\$45.00
5/31/2023	12391	AP Warrant	State of New Mexico		\$390.00
5/31/2023	12395	AP Warrant	Advanced Network Management Inc.		\$1,063.13
5/31/2023	12396	AP Warrant	AJF Enterprises, Inc.		\$1,359.05
5/31/2023	12397	AP Warrant	Alliance Audio Visual		\$884.09
5/31/2023	12398	AP Warrant	Apple Inc.		\$6,623.96
5/31/2023	12399	AP Warrant	Albuquerque Public Schools (Transportation)		\$770.00
5/31/2023	12400	AP Warrant	Attainment Company, Inc.		\$927.15
5/31/2023	12401	AP Warrant	Bernalillo County Fleet/Facility Dept		\$1,604.25
5/31/2023	12402	AP Warrant	Canon Financial Services, Inc.		\$2,221.37
5/31/2023	12403	AP Warrant	Century Link		\$418.47
5/31/2023	12404	AP Warrant	Chancellor, Alan L		\$950.41
5/31/2023	12405	AP Warrant	ETS on behalf of College Board		\$832.00
5/31/2023	12406	AP Warrant	Hyparspace LLC		\$408.91
5/31/2023	12407	AP Warrant	Elizabeth Alley		\$91.88
5/31/2023	12408	AP Warrant	EMHS Foundation		\$32,683.34
5/31/2023	12409	AP Warrant	Fire Safety Industries		\$473.14

**East Mountain High School**

**Bank Register - Checking**

**May 31, 2023**

<b>Bank</b>		<b>Wells Fargo - Checking</b>				
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>	
5/31/2023	12410	AP Warrant	Herrera Coaches, Inc.		\$15,452.97	
5/31/2023	12411	AP Warrant	ItsQuest, Inc		\$1,040.02	
5/31/2023	12412	AP Warrant	Los Altos Golf Course		\$742.75	
5/31/2023	12413	AP Warrant	NM Gas Company, Inc.		\$281.65	
5/31/2023	12414	AP Warrant	NM High School Coaches Assoc.		\$200.00	
5/31/2023	12415	AP Warrant	NMAA - NM Athletic Directors Assoc.		\$500.00	
5/31/2023	12416	AP Warrant	PNM Electric		\$6,051.31	
5/31/2023	12417	AP Warrant	Rothe, Pam J		\$40.99	
5/31/2023	12418	AP Warrant	Salazar, Marisa L		\$93.50	
5/31/2023	12419	AP Warrant	School Specialty, Inc.		\$230.40	
5/31/2023	12420	AP Warrant	Schroeder, Stephanie		\$258.98	
5/31/2023	12421	AP Warrant	Smith III, Trey		\$8,350.19	
5/31/2023	12422	AP Warrant	Theobald, Joliane S		\$353.45	
5/31/2023	12423	AP Warrant	Cellco Partnership		\$51.76	
5/31/2023	12424	AP Warrant	WEX Bank		\$552.26	
5/31/2023	12426	AP Warrant	Albuquerque Public Schools (Transportation)		\$385.00	
5/31/2023	12427	AP Warrant	Awards, Etc.		\$750.50	
5/31/2023	12428	AP Warrant	Booth, Marie C		\$140.65	
5/31/2023	12429	AP Warrant	Cooperative Educational Svcs		\$657.58	
5/31/2023	12430	AP Warrant	East Mountain Flooring		\$4,754.52	
5/31/2023	12431	AP Warrant	Nee, Adelynn J		\$728.88	
5/31/2023	12432	AP Warrant	Nee, Mary Charlotte		\$126.10	
5/31/2023	12433	AP Warrant	Sanchez, Kimberly N		\$65.55	
5/31/2023	12434	AP Warrant	T-Mobile USA Inc.		\$140.00	
5/31/2023	12435	AP Warrant	Windust, Amanda H		\$1,133.67	
<b>Grand Total</b>					<b>\$385,350.25</b>	<b>\$471,545.05</b>

**East Mountain High School**  
**Bank Register - Student Activity**  
**May 31, 2023**

<b>Bank Wells Fargo - Student Activity</b>						
Date	Number	Type	Payee/From	Deposit	Withdrawal	
5/1/2023	05-002	Cash Receipt	Snack Bar deposit	\$565.00		
5/2/2023	05-004	Cash Receipt	Snack Bar deposit	\$82.75		
5/4/2023	05-006	Cash Receipt	Snack Bar deposit	\$86.00		
5/5/2023	05-026	Cash Receipt	Snack Bar deposit	\$314.25		
5/8/2023	05-027	Cash Receipt	Snack Bar deposit	\$242.50		
5/9/2023	05-007	Cash Receipt	Snack Bar deposit	\$103.50		
5/11/2023	2227	AP Warrant	Booth, Marie C		\$263.42	
5/11/2023	2228	AP Warrant	Jay Riley		\$25.57	
5/11/2023	2229	AP Warrant	Marcelain, Tamara S		\$117.97	
5/11/2023	2230	AP Warrant	Nee, Adelynn J		\$200.00	
5/11/2023	2231	AP Warrant	Rowan Apparel		\$196.11	
5/11/2023	2232	AP Warrant	Schroeder, Stephanie		\$259.96	
5/11/2023	2233	AP Warrant	Smith III, Trey		\$939.19	
5/12/2023	2234	AP Warrant	The Daily Grind		\$700.00	
5/15/2023	05-010	Cash Receipt	Snack Bar deposit	\$634.88		
5/16/2023	05-012	Cash Receipt	Snack Bar deposit	\$69.30		
5/17/2023	05-013	Cash Receipt	Snack Bar deposit	\$81.25		
5/18/2023	05-014	Cash Receipt	Snack Bar deposit, NHS	\$351.95		
5/18/2023	2235	AP Warrant	Ashley Procter		\$373.95	
5/18/2023	2236	AP Warrant	Lori Chavez		\$269.19	
5/18/2023	2237	AP Warrant	Colby Gardner		\$423.96	
5/18/2023	2238	AP Warrant	Peter Defries Corp DBA Dion's Pizza		\$1,171.50	
5/18/2023	2239	AP Warrant	Fowler, Christian P		\$370.39	
5/18/2023	2240	AP Warrant	Mackenzie Bryant		\$152.82	
5/18/2023	2241	AP Warrant	Millea, Amanda F		\$744.36	
5/18/2023	2242	AP Warrant	Nee, Adelynn J		\$4,581.90	
5/18/2023	2243	AP Warrant	Schroeder, Stephanie		\$99.58	
5/18/2023	2244	AP Warrant	Smith III, Trey		\$153.92	
5/18/2023	2245	AP Warrant	Gray, Verity		\$397.38	
5/18/2023	2246	AP Warrant	Windust, Amanda H		\$148.98	
5/23/2023	05-017	Cash Receipt	Full Contact Sports Commissions	\$256.43		
5/31/2023	2247	AP Warrant	Peter Defries Corp DBA Dion's Pizza		\$560.00	
5/31/2023	2248	AP Warrant	Herrera Coaches, Inc.		\$8,700.00	
5/31/2023	2249	AP Warrant	Jacob Gray		\$51.03	
5/31/2023	2250	AP Warrant	Smith III, Trey		\$296.96	
<b>Grand Total</b>				<b>\$2,787.81</b>	<b>\$21,198.14</b>	

**East Mountain High School**  
**Bank Register - SPSO**  
**May 31, 2023**

<b>Bank Wells Fargo - Student Activity</b>					
<b>Date</b>	<b>Number</b>	<b>Type</b>	<b>Payee/From</b>	<b>Deposit</b>	<b>Withdrawal</b>
5/18/2023	1777	AP Warrant	Coffetime Bottled Water & Coffee Service, LLC		\$174.72
5/31/2023	1778	AP Warrant	Smith III, Trey		\$199.90
<b>Grand Total</b>				<b>\$0.00</b>	<b>\$374.62</b>

**East Mountain High School  
Bank Reconciliation - Operational  
May 31, 2023**

School: **East Mountain High School**  
Bank: **Wells Fargo**  
Account Description: **General Operational**  
Statement Date: **May 31, 2023**

Beginning balance per bank	\$	2,008,995.94
Cleared transactions:		
Checks and withdrawals	\$	(585,839.97)
Deposits and credits	\$	385,350.25
Other bank adjustments	\$	-
Ending balance per bank	<u>\$</u>	<u>1,808,506.22</u>
Plus: Outstanding Deposits		
Plus: Cleared items prior to entry	\$	-
Less: Outstanding checks	\$	(106,095.95)
<b>Balance per GL</b>	<b>\$</b>	<b>1,702,410.27</b>

**Date:** 5/31/2023

**East Mountain High School**  
**Bank Reconciliation - Student Activity**  
**May 31, 2023**

School: **East Mountain High School**  
Bank: **Wells Fargo**  
Account Description: **Student Activity**  
Statement Date: **May 31, 2023**

Beginning balance per bank	\$	63,284.65
Cleared transactions:		
Checks and withdrawals	\$	(23,066.49)
Deposits and credits	\$	2,787.81
Other bank adjustments	\$	-
Ending balance per bank	<u>\$</u>	<u>43,005.97</u>

Plus: Outstanding Deposits		
Plus: Cleared items prior to entry	\$	-
Less: Outstanding checks	\$	(15,439.06)
<b>Balance per GL</b>	<b>\$</b>	<b>27,566.91</b>

**Date:** 5/31/2023

**East Mountain High School  
Bank Reconciliation - SPSO  
May 31, 2023**

School: **East Mountain High School**  
Bank: **Wells Fargo**  
Account Description: **SPSO**  
Statement Date: **May 31, 2023**

Beginning balance per bank	\$	1,671.79
Cleared transactions:		
Checks and withdrawals	\$	(758.13)
Deposits and credits	\$	-
Other bank adjustments	\$	-
Ending balance per bank	<u>\$</u>	<u>913.66</u>

Plus: Outstanding Deposits		
Plus: Cleared items prior to entry	\$	-
Less: Outstanding checks	\$	-
<b>Balance per GL</b>	<b>\$</b>	<b>913.66</b>

**Date:** 5/31/2023

**East Mountain High School  
Balance Sheet**

<b>Description</b>	<b>11000</b>	<b>14000</b>	<b>23000</b>	<b>24106</b>	<b>24154</b>	<b>24308</b>	<b>24330</b>	<b>26107</b>	<b>27109</b>	<b>27408</b>
11000 - Cash Assets	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11019 - B of W - Gen Operating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11020 - WF-Operating	\$829,992.43	\$6,446.49	\$0.00	(\$29,269.19)	(\$4,405.73)	(\$122,992.42)	(\$82,598.34)	\$641.41	\$0.19	(\$10,469.19)
11021 - WF-Student Activity	\$0.00	\$0.00	\$27,566.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11022 - WF-SPSO	\$0.00	\$0.00	\$913.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal of Account Type: Asset</b>	<b>\$830,192.43</b>	<b>\$6,446.49</b>	<b>\$28,480.57</b>	<b>(\$29,269.19)</b>	<b>(\$4,405.73)</b>	<b>(\$122,992.42)</b>	<b>(\$82,598.34)</b>	<b>\$641.41</b>	<b>\$0.19</b>	<b>(\$10,469.19)</b>
<b>Subtotal of Account Group: Assets</b>	<b>\$830,192.43</b>	<b>\$6,446.49</b>	<b>\$28,480.57</b>	<b>(\$29,269.19)</b>	<b>(\$4,405.73)</b>	<b>(\$122,992.42)</b>	<b>(\$82,598.34)</b>	<b>\$641.41</b>	<b>\$0.19</b>	<b>(\$10,469.19)</b>
21011 - Accounts Payable	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23011 - Accrued Salaries and Benefits	\$1,083.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23122 - Social Security	\$10,502.36	\$0.00	\$0.00	\$0.00	\$10.06	\$2,043.34	\$420.98	\$0.00	\$0.00	\$45.68
23123 - Medicare	\$2,622.56	\$0.00	\$0.00	\$0.00	\$2.38	\$568.46	\$98.40	\$0.00	\$0.00	\$10.70
23124 - State Retirement Contributions	\$65,763.57	\$0.00	\$0.00	\$0.00	\$52.92	\$13,493.17	\$2,086.77	\$0.00	\$0.00	\$232.74
23125 - Employee Insurance	\$21,697.47	\$0.00	\$0.00	(\$395.18)	\$1.32	\$6,235.17	\$33.88	\$0.00	\$0.00	\$0.28
23126 - Unemployment Insurance	\$1,163.88	\$0.00	\$0.00	\$2.79	\$0.96	\$216.74	\$37.44	\$0.00	\$0.00	\$2.00
23141 - Federal Income Taxes	\$7,152.86	\$0.00	\$0.00	\$0.00	\$12.22	\$1,230.19	\$245.09	\$0.00	\$0.00	\$24.74
23147 - Voluntary Deductions	\$5,765.34	\$0.00	\$0.00	\$0.00	\$0.00	\$2,999.94	\$469.66	\$0.00	\$0.00	\$1.50
24214 - State Taxes	\$5,452.54	\$0.00	\$0.00	\$0.00	\$7.28	\$1,080.66	\$178.36	\$0.00	\$0.00	\$21.90
<b>Subtotal of Account Type: Liability</b>	<b>\$126,704.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$392.39)</b>	<b>\$87.14</b>	<b>\$27,867.67</b>	<b>\$3,570.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$339.54</b>
32300 - Unreserved Fund Balance	\$681,530.78	\$12,708.15	\$35,653.84	(\$5,594.59)	(\$7,574.25)	(\$47,888.25)	(\$226,203.28)	\$641.41	\$2,878.19	\$0.00
Net Increase/Decrease	\$21,957.55	(\$6,261.66)	(\$7,173.27)	(\$23,282.21)	\$3,081.38	(\$102,971.84)	\$140,034.36	\$0.00	(\$2,878.00)	(\$10,808.73)
<b>Subtotal of Account Type: Fund Balance/Retained Earnings</b>	<b>\$703,488.33</b>	<b>\$6,446.49</b>	<b>\$28,480.57</b>	<b>(\$28,876.80)</b>	<b>(\$4,492.87)</b>	<b>(\$150,860.09)</b>	<b>(\$86,168.92)</b>	<b>\$641.41</b>	<b>\$0.19</b>	<b>(\$10,808.73)</b>
<b>Subtotal of Account Group: Liabilities/Fund Balance</b>	<b>\$830,192.43</b>	<b>\$6,446.49</b>	<b>\$28,480.57</b>	<b>(\$29,269.19)</b>	<b>(\$4,405.73)</b>	<b>(\$122,992.42)</b>	<b>(\$82,598.34)</b>	<b>\$641.41</b>	<b>\$0.19</b>	<b>(\$10,469.19)</b>

**East Mountain High School  
Balance Sheet**

Description	28211	29102	31200	31400	31600	31701	31703	Total
11000 - Cash Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
11019 - B of W - Gen Operating	\$0.00	\$0.00	(\$67,687.62)	\$0.00	\$67,687.62	\$0.00	\$0.00	\$0.00
11020 - WF-Operating	\$7,027.86	\$1,247.60	(\$6,430.13)	(\$4,056.91)	\$675,963.41	\$429,627.45	\$11,685.34	\$1,702,410.27
11021 - WF-Student Activity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,566.91
11022 - WF-SPSO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$913.66
<b>Subtotal of Account Type: Asset</b>	<b>\$7,027.86</b>	<b>\$1,247.60</b>	<b>(\$74,117.75)</b>	<b>(\$4,056.91)</b>	<b>\$743,651.03</b>	<b>\$429,627.45</b>	<b>\$11,685.34</b>	<b>\$1,731,090.84</b>
<b>Subtotal of Account Group: Assets</b>	<b>\$7,027.86</b>	<b>\$1,247.60</b>	<b>(\$74,117.75)</b>	<b>(\$4,056.91)</b>	<b>\$743,651.03</b>	<b>\$429,627.45</b>	<b>\$11,685.34</b>	<b>\$1,731,090.84</b>
21011 - Accounts Payable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
23011 - Accrued Salaries and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,083.52
23122 - Social Security	\$72.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,094.48
23123 - Medicare	\$16.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,319.36
23124 - State Retirement Contributions	\$347.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,977.03
23125 - Employee Insurance	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,573.08
23126 - Unemployment Insurance	\$6.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,430.25
23141 - Federal Income Taxes	\$30.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,695.37
23147 - Voluntary Deductions	\$4.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,240.66
24214 - State Taxes	\$31.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,772.22
<b>Subtotal of Account Type: Liability</b>	<b>\$509.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$158,685.97</b>
32300 - Unreserved Fund Balance	\$4,977.60	\$1,247.60	\$0.00	\$0.00	\$740,998.40	\$438,314.28	\$11,931.49	\$1,643,621.37
Net Increase/Decrease	\$1,540.93	\$0.00	(\$74,117.75)	(\$4,056.91)	\$2,652.63	(\$8,686.83)	(\$246.15)	(\$71,216.50)
<b>Subtotal of Account Type: Fund Balance/Retained Earnings</b>	<b>\$6,518.53</b>	<b>\$1,247.60</b>	<b>(\$74,117.75)</b>	<b>(\$4,056.91)</b>	<b>\$743,651.03</b>	<b>\$429,627.45</b>	<b>\$11,685.34</b>	<b>\$1,572,404.87</b>
<b>Subtotal of Account Group: Liabilities/Fund Balance</b>	<b>\$7,027.86</b>	<b>\$1,247.60</b>	<b>(\$74,117.75)</b>	<b>(\$4,056.91)</b>	<b>\$743,651.03</b>	<b>\$429,627.45</b>	<b>\$11,685.34</b>	<b>\$1,731,090.84</b>

Regular Meeting  
Monday, May 22, 2023 6:00 PM Mountain

Room 406 and  
<https://us02web.zoom.us/j/84505880951?pwd=a2JLTFh6Q3RSV1NJhXUwdVhOcW9CQT09>  
25 La Madera Rd  
Sandia Park, NM 87047

Janea Davis: Present  
Brad Hosmer: Present  
Glenn Hushman: Present  
Harley McDaniel: Absent  
Lindsay Schwebke: Present  
Karen Thompson: Absent  
Michael Wismer: Present  
Present: 5, Absent: 2.

- I. Call to Order  
call to order at 6:06pm Carried with a motion by Glenn Hushman and a second by Brad Hosmer.  
Harley McDaniel: Absent, Karen Thompson: Absent, Janea Davis: Yea, Brad Hosmer: Yea, Glenn Hushman: Yea, Lindsay Schwebke: Yea, Michael Wismer: Yea  
Yea: 5, Nay: 0, Absent: 2
- II. Roll Call
- III. Adoption of Agenda  
Motion to approve amended agenda Carried with a motion by Brad Hosmer and a second by Michael Wismer.  
Harley McDaniel: Absent, Karen Thompson: Absent, Janea Davis: Yea, Brad Hosmer: Yea, Glenn Hushman: Yea, Lindsay Schwebke: Yea, Michael Wismer: Yea  
Yea: 5, Nay: 0, Absent: 2
- IV. Approval of Consent Agenda  
Motion to approve consent agenda Carried with a motion by Lindsay Schwebke and a second by Brad Hosmer.  
Harley McDaniel: Absent, Karen Thompson: Absent, Janea Davis: Yea, Brad Hosmer: Yea, Glenn Hushman: Yea, Lindsay Schwebke: Yea, Michael Wismer: Yea  
Yea: 5, Nay: 0, Absent: 2
- IV.A. Budget Adjustment Requests
- IV.B. Monthly Financial Report and Check Report
- IV.C. Approval of previous meeting's minutes
- V. Public Forum/Public Input
- VI. Reports
- VI.A. Executive Director
- VI.B. SPOC Update
- VII. Consideration of EMHS GC Action Items for Approval

VII.A. Approval of revised carry forward policy.

VII.B. Approval of revised FY24 Budget

Motion to approve revised budget for FY24 Carried with a motion by Lindsay Schwebke and a second by Brad Hosmer.

Harley McDaniel: Absent, Karen Thompson: Absent, Janea Davis: Yea, Brad Hosmer: Yea, Glenn Hushman: Yea, Lindsay Schwebke: Yea, Michael Wismer: Yea

Yea: 5, Nay: 0, Absent: 2

VII.C. Approval of summer BAR procedure.

Motion to approve summer BAR procedure. Carried with a motion by Lindsay Schwebke and a second by Michael Wismer.

Harley McDaniel: Absent, Karen Thompson: Absent, Janea Davis: Yea, Brad Hosmer: Yea, Glenn Hushman: Yea, Lindsay Schwebke: Yea, Michael Wismer: Yea

Yea: 5, Nay: 0, Absent: 2

VIII. Parking Lot Items for Future GC Meetings

Brad Hosmer would like to make sure teacher use of frequent data collection is on a future agenda.

IX. GC Board Member Comments

X. Chair's Report/Comment

GC bylaws have been updated, and Glenn has added bookmarks and hyperlinks to the document.

XI. Next Meeting Announcement

June 26, 2023

XII. Adjournment



# GC Director Report-May 2023

# Student Learning & Wellness

Last Day of Regular Classes: May 18

Graduation on May 21st

22 out of state colleges, 10 million+ scholarship offers

Discovery Projects May 22-June 2

June 6 and 7: optional tutoring, makeup days

# Student Learning & Wellness

## Student Achievement Data

Reminder of last Spring, how the state determined proficiency:

### **SAT 11th Grade Spring 2022 (last year)**

ERW: 72.8%

Math: 55.5%

Science: 67.4%

# Fall 2022 Baseline

## **PSAT 11th Fall 2022**

ERW: 59%

Math: 35%

## **PSAT 9th Fall 2022**

ERW: 80%

Math: 50%

## **PSAT 10th Fall 2022**

ERW: 66%

Math 34%

# Analyzing Spring 2023 Results

In the coming weeks, we will have data from Spring for the ACT, SAT for grades 9, 10, and 11.

We will also receive OECD results for sophomores

# Staff Learning & Wellness

Identification of two key professional development goals for 23-24:

#1: Increase student access to strong instruction

#2: Increase student access to deep engagement

Identified by coaching sessions with TNTP, walkthroughs throughout the year, evidence-based goals proven to increase student outcomes

**East Mountain High School - FY23-24 Budget Developme**

**Revenues**

<b>Description</b>	<b>FY23 Estimated</b>	<b>FY24 Projected</b>
Operational SEG Carryover	\$ 681,415.00	\$ 300,000.00
Operational SEG	\$ 4,064,971.00	\$ 5,110,658.05
Fees	\$ 90,000.00	
Donations	\$ 3,500.00	
<b>Total Operational Revenues + Carryover</b>	<b>\$ 4,839,886</b>	<b>\$ 5,410,658</b>

**Expenditures**

**Fund 11000 - Operational SEG**

<b>A Description</b>	<b>FY23 Estimated</b>	<b>FTE</b>	<b>FY24 Projected</b>
<b>Function 1000 - Instruction</b>			
1 Salaries Expense - Substitutes	\$ 2,400.00	\$	-
1 Salaries Expense - Teachers 1-12	\$1,590,371.00	\$	1,692,979.00
1 Salaries Expense - Educational Assistant	\$ 11,101.00	\$	79,377.00
1 Salaries Expense - Teachers Spec. Ed.	\$ 177,761.00	\$	283,301.00
1 Salaries Expense - SPED Educational Assistant	\$ 49,673.00	\$	30,281.00
1 Additional Compensation - Teachers 1-12	\$ 15,030.00	\$	15,020.00
1 Additional Compensation - Teachers Spec. Ed. Gifted	\$ 7,400.00	\$	7,400.00
1 Additional Compensation - SPED EA	\$ 958.00	\$	958.00
1 Additional Compensation - ELTP	\$ 10,348.00	\$	-
1 Additional Compensation - Tutoring Stipends	\$ -	\$	10,000.00
1 Additional Compensation - Athletics	\$ 58,227.00	\$	65,899.00
1 Additional Compensation - Bus Drivers	\$ 2,510.00	\$	8,967.00
1 Additional Compensation - Activities	\$ 37,913.00	\$	40,000.00
1 Additional Compensation-Gifted	\$ 9,252.00	\$	9,252.00
1 Educational Retirement - Teachers 1-12	\$ 276,723.00	\$	310,002.00
1 Educational Retirement - EA	\$ 1,927.00	\$	16,221.93
1 Educational Retirement -SPED Teacher	\$ 30,517.00	\$	51,419.00
1 Educational Retirement - SPED Gifted Teacher	\$ 1,272.00	\$	1,343.00
1 Educational Retirement - SPED EA	\$ 8,809.00	\$	5,496.00
1 Educational Retirement-Fine Arts	\$ 1,534.00	\$	1,534.00
1 Educational Retirement - Teachers ELTP	\$ 368.00	\$	-
1 Educational Retirement - Athletics	\$ 2,240.00	\$	11,960.67
1 Educational Retirement - Bus Driver	\$ 427.00	\$	1,628.00
1 Educational Retirement - Activities	\$ 6,479.00	\$	7,260.00
1 ERA - Retiree Health-Teacher	\$ 28,780.00	\$	34,160.00
1 ERA - Retiree Health-EA	\$ 224.00	\$	3,145.00
1 ERA - Retiree Health-SPED Teacher	\$ 3,553.00	\$	5,666.00
1 ERA - Retiree Health-SPED Gifted	\$ 148.00	\$	148.00
1 ERA - Retiree Health-SPED EA	\$ 1,020.00	\$	1,588.00
1 ERA - Retiree Health-Fine Arts	\$ 162.00	\$	-
1 ERA - Retiree Health-ELTP	\$ 43.00	\$	-
1 ERA - Retiree Health-Athletics	\$ 244.00	\$	1,318.00
1 ERA - Retiree Health-Bus Driver	\$ 50.00	\$	180.00
1 ERA - Retiree Health-Activities	\$ 797.00	\$	800.00
1 FICA Payments	\$ 75.00	\$	-
1 FICA Payments	\$ 86,899.00	\$	105,896.00
1 FICA Payments	\$ 694.00	\$	5,541.37
1 FICA Payments	\$ 10,360.00	\$	17,565.00
1 FICA Payments	\$ 428.00	\$	459.00

1 FICA Payments	\$	3,148.00	\$	1,878.00
1 FICA Payments	\$	434.00	\$	-
1 FICA Payments	\$	126.00	\$	-
1 FICA Payments		\$3,613.00	\$	4,086.00
1 FICA Payments	\$	154.00	\$	556.00
1 FICA Payments		\$2,426.00	\$	2,480.00
1 Medicare Payments	\$	17.00	\$	-
1 Medicare Payments	\$	22,287.00	\$	24,766.00
1 Medicare Payments	\$	162.00	\$	2,280.00
1 Medicare Payments	\$	2,423.00	\$	4,108.00
1 Medicare Payments	\$	100.00	\$	-
1 Medicare Payments	\$	736.00	\$	453.00
1 Medicare Payments	\$	109.00	\$	-
1 Medicare Payments	\$	29.00	\$	-
1 Medicare Payments	\$	845.00	\$	955.00
1 Medicare Payments	\$	36.00	\$	130.00
1 Medicare Payments	\$	568.00	\$	856.00
1 Health and Medical Premiums	\$	108,274.00	\$	168,388.00
1 Health and Medical Premiums	\$	12,450.00	\$	19,362.00
1 Life	\$	389.00	\$	389.00
1 Life	\$	7.00	\$	7.00
1 Life	\$	30.00	\$	30.00
1 Life	\$	27.00	\$	27.00
1 Dental	\$	4,497.00	\$	4,497.00
1 Dental	\$	655.00	\$	655.00
1 Dental	\$	61.00	\$	61.00
1 Vision	\$	795.00	\$	795.00
1 Vision	\$	116.00	\$	116.00
1 Vision	\$	64.00	\$	64.00
1 Unemployment Compensation	\$	4.00	\$	4.00
1 Unemployment Compensation	\$	3,148.00	\$	3,148.00
1 Unemployment Compensation	\$	37.00	\$	37.00
1 Unemployment Compensation	\$	326.00	\$	326.00
1 Unemployment Compensation	\$	15.00	\$	15.00
1 Unemployment Compensation	\$	167.00	\$	167.00
1 Unemployment Compensation	\$	18.00	\$	18.00
1 Unemployment Compensation	\$	180.00	\$	180.00
1 Unemployment Compensation	\$	8.00	\$	8.00
1 Unemployment Compensation	\$	112.00	\$	112.00
1 Workers Compensation Premium	\$	27,830.00	\$	27,830.00
1 Workers Compensation Premium	\$	8.00	\$	8.00
1 Workers Compensation Premium	\$	29.00	\$	29.00
1 Workers Compensation Premium	\$	1.00	\$	1.00
1 Workers Compensation Premium	\$	22.00	\$	22.00
1 Workers Compensation Premium	\$	1.00	\$	1.00
1 Workers Compensation Premium	\$	100.00	\$	100.00
1 Workers Compensation Premium	\$	9.00	\$	9.00
1 Workers Compensation Premium	\$	8.00	\$	8.00
1 Workers Compensation Employer's Fee	\$	426.00	\$	426.00
1 Professional Development	\$	2,043.00	\$	-
1 Other Charges	\$	80,286.00	\$	47,488.00
1 Other Charges	\$	49,921.00	\$	51,419.00
1 Rentals of Computers and Related Equipment	\$	34,330.00	\$	35,360.00
1 Student Travel	\$	11,616.00	\$	11,965.00
1 Student Travel	\$	58,730.00	\$	40,000.00
1 Employee Travel - Teachers	\$	12,903.00	\$	13,290.00
1 Instructional Materials On-Line Digital Subscriptions	\$	8,048.00	\$	8,178.00
1 Other Textbooks	\$	19,776.00	\$	20,370.00
1 Software	\$	20,984.00	\$	21,614.00

1 General Supplies and Materials	\$ 24,704.00	\$ 25,445.00
1 General Supplies and Materials	\$ 22,513.00	\$ 23,189.00
1 Supply Assets (\$5000 or less)	\$ 50,324.00	\$ 4,750.00
<b>Function 1000 - Instruction</b>	<b>\$ 3,029,922.00</b>	<b>\$ 3,399,220.97</b>
1 Salaries Expense-Counselor/Social Worker	\$ 87,814.00	\$ 163,398.00
1 Salaries Expense-Nurse	\$ 67,584.00	\$ 79,486.00
1 Salaries Expense-Coordinator	\$ 88,072.00	\$ 107,191.00
1 Salaries Expense-Student Support	\$ 48,214.00	\$ 83,846.00
1 Salaries Expense-Diagnostician	\$ 11,391.00	\$ 15,943.00
1 Additional Compensation	\$ 870.00	\$ -
1 Additional Compensation	\$ 750.00	\$ -
1 Educational Retirement	\$ 19,924.00	\$ 29,657.00
1 Educational Retirement	\$ 11,592.00	\$ 14,427.00
1 Educational Retirement	\$ 15,105.00	\$ 19,455.00
1 Educational Retirement	\$ 8,400.00	\$ 15,218.00
1 Educational Retirement	\$ 1,961.00	\$ 2,894.00
1 ERA - Retiree Health	\$ 2,327.00	\$ 3,268.00
1 ERA - Retiree Health	\$ 1,352.00	\$ 1,590.00
1 ERA - Retiree Health	\$ 1,762.00	\$ 2,144.00
1 ERA - Retiree Health	\$ 980.00	\$ 1,677.00
1 ERA - Retiree Health	\$ 229.00	\$ 319.00
1 FICA Payments	\$ 6,692.00	\$ 10,131.00
1 FICA Payments	\$ 4,190.00	\$ 4,928.00
1 FICA Payments	\$ 5,460.00	\$ 6,646.00
1 FICA Payments	\$ 2,957.00	\$ 5,198.00
1 FICA Payments	\$ 709.00	\$ 989.00
1 Medicare Payments	\$ 1,565.00	\$ 2,370.00
1 Medicare Payments	\$ 980.00	\$ 1,153.00
1 Medicare Payments	\$ 978.00	\$ 1,555.00
1 Medicare Payments	\$ 682.00	\$ 1,216.00
1 Medicare Payments	\$ 166.00	\$ 232.00
1 Health and Medical Premiums	\$ 11,974.00	\$ 18,622.00
1 Health and Medical Premiums	\$ 2,984.00	\$ 4,641.00
1 Life	\$ 18.00	\$ 18.00
1 Life	\$ 11.00	\$ 11.00
1 Life	\$ 11.00	\$ 11.00
1 Life	\$ 8.00	\$ 8.00
1 Dental	\$ 529.00	\$ 529.00
1 Dental	\$ 89.00	\$ 89.00
1 Vision	\$ 88.00	\$ 88.00
1 Vision	\$ 39.00	\$ 39.00
1 Unemployment Compensation	\$ 178.00	\$ 178.00
1 Unemployment Compensation	\$ 106.00	\$ 106.00
1 Unemployment Compensation	\$ 179.00	\$ 179.00
1 Unemployment Compensation	\$ 77.00	\$ 77.00
1 Unemployment Compensation	\$ 38.00	\$ 38.00
1 Workers Compensation Premium	\$ 6,109.00	\$ 6,109.00
1 Workers Compensation Premium	\$ 7.00	\$ 7.00
1 Workers Compensation Premium	\$ 12.00	\$ 12.00
1 Workers Compensation Premium	\$ 7.00	\$ 7.00
1 Workers Compensation Premium	\$ 9.00	\$ 9.00
1 Diagnosticians - Contracted	\$ 5,000.00	\$ 5,150.00
1 Speech Therapists - Contracted	\$ 22,725.00	\$ 23,407.00
1 Occupational Therapists - Contracted	\$ 6,070.00	\$ 6,252.00
1 Psychologists - Contracted	\$ 3,200.00	\$ 3,296.00
1 Professional Development	\$ 1,148.00	\$ 1,182.00
1 Other Professional/Technical Services	\$ 30,000.00	\$ 30,900.00

1 Other Charges	\$ 1,223.00	\$ 1,260.00
1 General Supplies and Materials	\$ 1,422.00	\$ 1,465.00
1 General Supplies and Materials	\$ 345.00	\$ 356.00
<b>Function] 2100 - Support Services-Students</b>	<b>\$ 486,312.00</b>	<b>\$ 678,977.00</b>
1 Additional Compensation-Librarian	\$ 800.00	\$ 800.00
1 Educational Retirement	\$ 138.00	\$ 145.00
1 ERA - Retiree Health	\$ 17.00	\$ 17.00
1 FICA Payments	\$ 44.00	\$ 44.00
1 Medicare Payments	\$ 11.00	\$ 11.00
1 Unemployment Compensation	\$ 2.00	\$ 2.00
1 Workers Compensation Premium	\$ 1.00	\$ 1.00
1 Other Charges	\$ 990.00	\$ 990.00
1 General Supplies and Materials	\$ 20,603.00	\$ 21,221.00
<b>Function 2200 - Support Services-Instruction</b>	<b>\$ 22,606.00</b>	<b>\$ 23,231.00</b>
1 Salaries Expense-Superintendent	\$ 47,304.00	\$ 50,143.00
1 Salaries Expense-Development Director	\$ 63,643.00	\$ 67,462.00
1 Additional Compensation	\$ 500.00	\$ 500.00
1 Educational Retirement	\$ 8,113.00	\$ 9,101.00
1 Educational Retirement	\$ 11,065.00	\$ 12,335.00
1 ERA - Retiree Health	\$ 946.00	\$ 1,003.00
1 ERA - Retiree Health	\$ 1,290.00	\$ 1,360.00
1 FICA Payments	\$ 2,903.00	\$ 3,109.00
1 FICA Payments	\$ 4,000.00	\$ 4,214.00
1 Medicare Payments	\$ 679.00	\$ 727.00
1 Medicare Payments	\$ 936.00	\$ 985.00
1 Life	\$ 5.00	\$ 5.00
1 Life	\$ 13.00	\$ 13.00
1 Unemployment Compensation	\$ 72.00	\$ 72.00
1 Unemployment Compensation	\$ 108.00	\$ 108.00
1 Workers Compensation Premium	\$ 88.00	\$ 88.00
1 Workers Compensation Premium	\$ 12.00	\$ 12.00
1 Auditing	\$ 25,000.00	\$ 25,750.00
1 Legal	\$ 15,000.00	\$ 15,450.00
1 Other Professional/Technical Services	\$ 6,188.00	\$ 6,374.00
1 Other Charges	\$ 8,650.00	\$ 8,910.00
1 Rentals of Computers and Related Equipment	\$ 3,681.00	\$ 3,792.00
1 Board Training	\$ 8,800.00	\$ 9,064.00
1 Software	\$ 6,342.00	\$ 6,533.00
1 General Supplies and Materials	\$ 1,863.00	\$ 1,919.00
<b>F Total Function 2300 - Support Services-General Administration</b>	<b>\$ 217,201.00</b>	<b>\$ 229,029.00</b>
<b>Function 2400 - Support Services-School Administration</b>		
1 Salaries Expense-Principal	\$ 64,696.00	\$ 75,214.00
1 Salaries Expense- Office Assistant	\$ 67,898.00	\$ 58,058.00
1 Educational Retirement	\$ 11,095.00	\$ 13,652.00
1 Educational Retirement	\$ 11,645.00	\$ 10,538.00
1 ERA - Retiree Health	\$ 1,294.00	\$ 1,504.00
1 ERA - Retiree Health	\$ 1,358.00	\$ 1,161.00
1 FICA Payments	\$ 3,971.00	\$ 4,663.00
1 FICA Payments	\$ 3,823.00	\$ 3,600.00
1 Medicare Payments	\$ 929.00	\$ 1,091.00
1 Medicare Payments	\$ 894.00	\$ 842.00
1 Health and Medical Premiums	\$ 7,962.00	\$ 12,383.00
1 Life	\$ 7.00	\$ 7.00
1 Life	\$ 68.00	\$ 68.00
1 Dental	\$ 940.00	\$ 940.00

1 Vision	\$	136.00	\$	136.00
1 Unemployment Compensation	\$	93.00	\$	93.00
1 Unemployment Compensation	\$	203.00	\$	203.00
1 Workers Compensation Premium	\$	1,507.00	\$	1,507.00
1 Workers Compensation Premium	\$	26.00	\$	26.00
1 Professional Development	\$	390.00	\$	402.00
1 Other Charges	\$	12,958.00	\$	13,347.00
1 Other Charges	\$	3,513.00	\$	3,619.00
1 General Supplies and Materials	\$	1,493.00	\$	1,538.00
<b>F Total Function 2400 - Support Services-School Administration</b>	<b>\$</b>	<b>196,899.00</b>	<b>\$</b>	<b>204,592.00</b>

**Function 2500 - Central Services**

1 Salaries Expense-IT	\$	42,547.00	\$	45,100.00
1 Salaries Expense-Business Manager Assistant	\$	54,165.00	\$	59,956.00
1 Educational Retirement	\$	7,297.00	\$	8,186.00
1 Educational Retirement	\$	9,290.00	\$	10,882.00
1 ERA - Retiree Health	\$	851.00	\$	902.00
1 ERA - Retiree Health	\$	1,083.00	\$	1,200.00
1 FICA Payments	\$	2,245.00	\$	2,796.00
1 FICA Payments	\$	3,302.00	\$	3,718.00
1 Medicare Payments	\$	525.00	\$	654.00
1 Medicare Payments	\$	773.00	\$	870.00
1 Health and Medical Premiums	\$	8,485.00	\$	13,196.00
1 Life	\$	12.00	\$	12.00
1 Life	\$	13.00	\$	13.00
1 Dental	\$	639.00	\$	639.00
1 Vision	\$	89.00	\$	89.00
1 Unemployment Compensation	\$	118.00	\$	118.00
1 Unemployment Compensation	\$	95.00	\$	95.00
1 Workers Compensation Premium	\$	1,812.00	\$	1,812.00
1 Workers Compensation Premium	\$	13.00	\$	13.00
1 Other Professional/Technical Services	\$	69,213.00	\$	72,674.00
1 Other Contract Services	\$	20,600.00	\$	21,218.00
1 Software	\$	14,852.00	\$	15,298.00
1 General Supplies and Materials	\$	8,116.00	\$	8,360.00
<b>F Total Function 2500 - Central Services</b>	<b>\$</b>	<b>203,588.00</b>	<b>\$</b>	<b>267,801.00</b>

**Function 2600 - Operation & Maintenance of Plant**

1 Salaries Expense-Custodian	\$	47,036.00	\$	37,009.00
1 Educational Retirement	\$	8,063.00	\$	6,717.00
1 ERA - Retiree Health	\$	941.00	\$	740.00
1 FICA Payments	\$	2,545.00	\$	2,295.00
1 Medicare Payments	\$	595.00	\$	537.00
1 Health and Medical Premiums	\$	8,487.00	\$	13,199.00
1 Life	\$	18.00	\$	18.00
1 Dental	\$	429.00	\$	429.00
1 Vision	\$	87.00	\$	87.00
1 Unemployment Compensation	\$	128.00	\$	128.00
1 Workers Compensation Premium	\$	765.00	\$	765.00
1 Workers Compensation Premium	\$	15.00	\$	15.00
1 Other Charges	\$	7,618.00	\$	7,847.00
1 Maintenance & Repair Furniture/Fixtures/Equipment	\$	8,547.00	\$	8,804.00
1 Maintenance & Repair - Buildings And Grounds	\$	22,314.00	\$	22,983.00
1 Electricity	\$	30,000.00	\$	30,900.00
1 Natural Gas (Buildings)	\$	20,000.00	\$	20,600.00
1 Water/Sewage	\$	20,075.00	\$	20,678.00
1 Communication Services	\$	75,109.00	\$	77,363.00

1 Property/Liability Insurance	\$	84,215.00	\$	82,710.00
1 Contracts - Interagency	\$	12,415.00	\$	12,787.00
1 Software	\$	1,607.00	\$	1,655.00
1 General Supplies and Materials	\$	13,548.00	\$	13,955.00
<b>F Total Function 2600 - Operation &amp; Maintenance of Plant</b>	<b>\$</b>	<b>364,557.00</b>	<b>\$</b>	<b>362,221.00</b>

**Function 2700-Student Transportation**

1 Salaries Expense-Transportation	\$	7,166.00	\$	7,596.00
1 FICA Payments	\$	443.00	\$	471.00
1 Medicare Payments	\$	104.00	\$	1,102.00
1 Life	\$	11.00	\$	11.00
1 Unemployment Compensation	\$	23.00	\$	23.00
1 Workers Compensation Premium	\$	41.00	\$	41.00
1 Property/Liability Insurance	\$	4,000.00	\$	4,120.00
1 Student Transportation	\$	-	\$	25,000.00
1 Bus Inspections	\$	400.00	\$	412.00
1 Diesel Fuel	\$	5,000.00	\$	5,150.00
1 Lubricants/Anti-Freeze	\$	1,148.00	\$	1,182.00
1 Maintenance Supplies/Parts	\$	465.00	\$	478.00
<b>Total Function 2700-Student Transportation</b>	<b>\$</b>	<b>18,801.00</b>	<b>\$</b>	<b>45,586.00</b>

<b>F Total Fund 11000 - Operational SEG</b>	<b>\$</b>	<b>4,539,886.00</b>	<b>\$</b>	<b>5,210,657.97</b>
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**Variance** \$ 300,000.00 \$ 200,000.08

**Fund 14000-Instructional Materials**

14 Instructional Materials Credit - 50% Other	\$2,468.00
14 Instructional Materials Credit - 50% Other	\$1,948.00
14 Instructional Materials On-Line Digital Subscriptions	\$8,213.00
14 Instructional Materials - Online Digital Subscriptions	\$0.00
14 Instructional Materials On-Line Digital Subscriptions	\$80.00
<b>F Fund 14000 - Total Instructional Materials Sub-Fund</b>	<b>\$12,709.00</b>

**Fund 23000-Activities**

23 Other Charges	\$81,212.00
23 Student Travel	\$22,397.00
23 Food	\$1,991.00
23 General Supplies and Materials	\$26,033.00
<b>F Fund 23000 - Non-Instructional Support</b>	

**Fund 24106-IDEA-B**

24 Salaries Expense	\$	-	\$	44,570.00
24 Educational Retirement	\$	-	\$	-
24 ERA - Retiree Health	\$	-	\$	-
24 FICA Payments	\$	-	\$	-
24 Medicare Payments	\$	-	\$	-
24 Occupational Therapists - Contracted	\$	1,229.72		
<b>F Function 1000 - Instruction</b>	<b>\$</b>	<b>1,229.72</b>		
24 Diagnosticians - Contracted	\$	-		
24 Speech Therapists - Contracted	\$	-		
24 Occupational Therapists - Contracted	\$	-		
24 Psychologists - Contracted	\$	-		
<b>F Function 2100 - Support Services-Students</b>	<b>\$</b>	<b>-</b>		
<b>F Fund 24106 - Entitlement IDEA-B</b>	<b>\$</b>	<b>1,229.72</b>		
<b>Fund 24153-Title III</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>25.00</b>

24 General Supplies and Materials	\$	-	\$	25.00
<b>Fi Fund] 24153 - English Language Acquisition</b>	\$	-	\$	25.00
<b>Fund 24154-Title II</b>				
24 Educational Retirement	\$	206.83		
24 ERA - Retiree Health	\$	24.19		
24 FICA Payments	\$	70.98		
24 Medicare Payments	\$	16.53		
24 Unemployment Compensation	\$	3.80		
24 Workers Compensation Premium	\$	0.22		
24 Professional Development	\$	4,606.63		
24 Professional Development	\$	-		
24 Professional Development	\$	-		
24 Other Textbooks	\$	-		
24 Other Textbooks	\$	-		
<b>Fi Function 1000 - Instruction</b>	\$	4,929.18		
24 Professional Development	\$	-		
<b>Fi Function 2100 - Support Services-Students</b>	\$	-		
24 Professional Development	\$	-		
<b>Fi Function 2400 - Support Services-School Administration</b>	\$	-		
<b>Fi Fund 24154 - Title II Teacher/Principal Training &amp; Recruiting</b>	\$	4,929.18		
<b>Fund 24174 - Carl D Perkins Secondary - Current</b>				
24 Other Contract Services	\$	-		
24 General Supplies and Materials	\$	-		
<b>Fi Function 1000 - Instruction</b>	\$	-		
<b>Fi Fund 24174 - Carl D Perkins Secondary - Current</b>	\$	-		
<b>Fund 24308 - CRRSA</b>				
24 Salaries Expense	\$	6,276.10		
24 Salaries Expense	\$	17,391.80		
24 Additional Compensation	\$	6,481.47		
24 Additional Compensation	\$	-		
24 Professional Development	\$	-		
24 Educational Retirement	\$	2,175.63		
24 Educational Retirement	\$	2,970.10		
24 Educational Retirement	\$	-		
24 Educational Retirement	\$	-		
24 ERA - Retiree Health	\$	253.69		
24 ERA - Retiree Health	\$	346.35		
24 ERA - Retiree Health	\$	-		
24 Educational Retirement	\$	-		
24 FICA Payments	\$	753.85		
24 FICA Payments	\$	1,026.92		
24 FICA Payments	\$	-		
24 FICA Payments	\$	-		
24 Medicare Payments	\$	176.45		
24 Medicare Payments	\$	240.18		
24 Medicare Payments	\$	-		
24 Medicare Payments	\$	-		
24 Health and Medical Premiums	\$	357.20		
24 Health and Medical Premiums	\$	1,224.72		
24 Life	\$	1.68		
24 Life	\$	2.88		
24 Dental	\$	17.28		
24 Dental	\$	58.88		
24 Vision	\$	3.84		
24 Vision	\$	11.20		
24 Unemployment Compensation	\$	40.19		
24 Unemployment Compensation	\$	54.67		

24 Workers Compensation Premium	\$	4.72
24 Workers Compensation Premium	\$	5.40
24 Professional Development	\$	5,699.00
24 Other Charges	\$	1,150.00
24 Software	\$	317.66
24 Software	\$	5,000.00
24 Software	\$	1,491.03
24 General Supplies and Materials	\$	1,296.91
<b>Fi Function 1000 - Instruction</b>	\$	54,829.80
24 Salaries Expense	\$	4,029.40
24 Salaries Expense	\$	19,452.74
24 Salaries Expense	\$	15,886.44
24 Additional Compensation	\$	-
24 Additional Compensation	\$	1,675.88
24 Additional Compensation	\$	441.01
24 Educational Retirement	\$	691.04
24 Educational Retirement	\$	3,336.19
24 Educational Retirement	\$	2,726.25
24 Educational Retirement	\$	-
24 Educational Retirement	\$	292.61
24 Educational Retirement	\$	76.67
24 ERA - Retiree Health	\$	80.57
24 ERA - Retiree Health	\$	389.04
24 ERA - Retiree Health	\$	317.81
24 ERA-Retiree Health	\$	-
24 ERA-Retiree Health	\$	34.06
24 ERA - Retiree Health	\$	8.97
24 FICA Payments	\$	1,178.96
24 FICA Payments	\$	959.31
24 FICA Payments	\$	-
24 FICA Payments	\$	104.90
24 FICA Payments	\$	27.69
24 Medicare Payments	\$	44.73
24 Medicare Payments	\$	275.64
24 Medicare Payments	\$	224.26
24 Medicare Payments	\$	-
24 Medicare Payments	\$	24.58
24 Medicare Payments	\$	6.50
24 Health and Medical Premiums	\$	122.58
24 Health and Medical Premiums	\$	623.44
24 Life	\$	0.42
24 Life	\$	3.08
24 Life	\$	2.34
24 Dental	\$	3.66
24 Dental	\$	27.36
24 Vision	\$	1.62
24 Vision	\$	4.56
24 Unemployment Compensation	\$	10.15
24 Unemployment Compensation	\$	48.96
24 Unemployment Compensation	\$	37.72
24 Unemployment Compensation	\$	5.48
24 Unemployment Compensation	\$	1.53
24 Workers Compensation Premium	\$	1.22
24 Workers Compensation Premium	\$	4.59
24 Workers Compensation Premium	\$	3.19
24 Workers Compensation Premium	\$	0.58
24 Workers Compensation Premium	\$	0.08
24 Professional Development	\$	-
24 Other Professional/Technical Services	\$	-
24 Other Charges	\$	6.49
24 General Supplies and Materials	\$	1,326.00
<b>Fi Function 2100 - Support Services-Students</b>	\$	54,520.30
24 Salaries Expense	\$	17,138.22
24 Educational Retirement	\$	2,948.17

24 ERA - Retiree Health	\$	343.82
24 FICA Payments	\$	930.59
24 Medicare Payments	\$	217.63
24 Health and Medical Premiums	\$	2,569.11
24 Life	\$	5.33
24 Dental	\$	128.23
24 Vision	\$	25.96
24 Unemployment Compensation	\$	49.50
24 Workers Compensation Premium	\$	9.52
24 Maintenance & Repair Furniture/Fixtures/Equipment	\$	2,500.00
24 Maintenance & Repair - Buildings And Grounds	\$	31,940.00
24 Other Contract Services	\$	8,896.66
24 General Supplies and Materials	\$	-
24 Fixed Assets (More Than \$5,000)	\$	396.00
<b>Fi Function 2600 - Operation &amp; Maintenance of Plant</b>	\$	68,098.74
<b>Fi Fund 24308 - CRRSA</b>	\$	177,448.84
<b>Fund 24330-ARP</b>		
24 Salaries Expense	\$	6,973.50
24 Salaries Expense	\$	19,324.20
24 Salaries Expense	\$	22,291.00
24 Additional Compensation	\$	61,551.32
24 Additional Compensation	\$	-
24 Additional Compensation	\$	-
24 Additional Compensation	\$	3,286.00
24 Educational Retirement	\$	11,552.89
24 Educational Retirement	\$	3,314.19
24 Educational Retirement	\$	3,842.51
24 Educational Retirement	\$	563.55
24 ERA - Retiree Health	\$	1,347.33
24 ERA - Retiree Health	\$	386.40
24 ERA - Retiree Health	\$	448.10
24 ERA - Retiree Health	\$	65.72
24 FICA Payments	\$	3,959.20
24 FICA Payments	\$	1,123.67
24 FICA Payments	\$	1,358.30
24 FICA Payments	\$	191.00
24 Medicare Payments	\$	925.69
24 Medicare Payments	\$	262.85
24 Medicare Payments	\$	317.64
24 Medicare Payments	\$	44.67
24 Health and Medical Premiums	\$	446.50
24 Health and Medical Premiums	\$	1,530.80
24 Life	\$	2.10
24 Life	\$	3.60
24 Life	\$	9.72
24 Dental	\$	21.60
24 Dental	\$	73.60
24 Dental	\$	136.62
24 Vision	\$	4.80
24 Vision	\$	14.00
24 Vision	\$	29.88
24 Unemployment Compensation	\$	171.82
24 Unemployment Compensation	\$	29.90
24 Unemployment Compensation	\$	72.11
24 Unemployment Compensation	\$	1.35
24 Workers Compensation Premium	\$	12.32
24 Workers Compensation Premium	\$	2.85
24 Workers Compensation Premium	\$	12.63
24 Other Professional/Technical Services	\$	-

24 Other Charges	\$	100.00
24 Other Charges	\$	2,526.00
24 Software	\$	19,941.50
24 Software	\$	-
24 Software	\$	8,000.00
24 General Supplies and Materials	\$	20,248.79
24 General Supplies and Materials	\$	-
24 General Supplies and Materials	\$	-
24 General Supplies and Materials	\$	-
24 Supply Assets (\$5000 or less)	\$	88,469.61
24 Supply Assets (Under \$5,000)	\$	-
24 Supply Assets (Under \$5,000)	\$	-
24 Supply Assets (Under \$5,000)	\$	-
<b>Fi Function] 1000 - Instruction</b>	\$	284,991.83
24 Salaries Expense	\$	5,756.40
24 Salaries Expense	\$	19,239.40
24 Salaries Expense	\$	15,000.00
24 Additional Compensation	\$	-
24 Additional Compensation	\$	-
24 Educational Retirement	\$	987.20
24 Educational Retirement	\$	3,325.34
24 Educational Retirement	\$	2,573.95
24 ERA - Retiree Health	\$	115.10
24 ERA - Retiree Health	\$	384.84
24 ERA - Retiree Health	\$	300.21
24 FICA Payments	\$	1,158.87
24 FICA Payments	\$	905.81
24 Medicare Payments	\$	63.90
24 Medicare Payments	\$	271.21
24 Medicare Payments	\$	211.84
24 Health and Medical Premiums	\$	204.30
24 Health and Medical Premiums	\$	779.30
24 Life	\$	0.70
24 Life	\$	3.22
24 Life	\$	2.34
24 Dental	\$	6.10
24 Dental	\$	34.20
24 Vision	\$	2.70
24 Vision	\$	5.70
24 Unemployment Compensation	\$	7.25
24 Unemployment Compensation	\$	42.29
24 Unemployment Compensation	\$	35.48
24 Workers Compensation Premium	\$	0.61
24 Workers Compensation Premium	\$	3.81
24 Workers Compensation Premium	\$	3.03
24 Specialists - Contracted	\$	-
24 General Supplies and Materials	\$	-
<b>Fi Function] 2100 - Support Services-Students</b>	\$	51,425.10
24 Additional Compensation	\$	-
24 Additional Compensation	\$	2,397.00
24 Additional Compensation	\$	208.00
24 Educational Retirement	\$	-
24 Educational Retirement	\$	411.06
24 Educational Retirement	\$	35.67
24 Other Textbooks	\$	-
24 ERA - Retiree Health	\$	47.94
24 ERA - Retiree Health	\$	4.16
24 FICA Payments	\$	-

24 FICA Payments	\$	146.20
24 FICA Payments	\$	11.01
24 Medicare Payments	\$	-
24 Medicare Payments	\$	34.17
24 Medicare Payments	\$	2.57
24 Life	\$	0.48
24 Unemployment Compensation	\$	5.52
24 Unemployment Compensation	\$	0.59
24 Workers Compensation Premium	\$	0.78
24 Other Charges	\$	4,663.75
<b>Fi Function] 2300 - Support Services-General Administration</b>	\$	7,968.90
24 Salaries Expense	\$	6,260.82
24 Educational Retirement	\$	1,073.70
24 ERA - Retiree Health	\$	125.25
24 FICA Payments	\$	384.30
24 Medicare Payments	\$	89.85
24 Life	\$	0.56
24 Unemployment Compensation	\$	15.18
24 Workers Compensation Premium	\$	1.08
24 Professional Development	\$	6,833.00
<b>Fi Function] 2400 - Support Services-School Administration</b>	\$	14,783.74
24 Salaries Expense	\$	3,529.40
24 Additional Compensation	\$	110.00
24 Educational Retirement	\$	605.20
24 Educational Retirement	\$	18.86
24 ERA - Retiree Health	\$	70.60
24 ERA - Retiree Health	\$	2.20
24 FICA Payments	\$	190.43
24 FICA Payments	\$	6.19
24 Medicare Payments	\$	44.53
24 Medicare Payments	\$	1.45
24 Health and Medical Premiums	\$	649.81
24 Life	\$	1.29
24 Dental	\$	32.65
24 Vision	\$	6.58
24 Unemployment Compensation	\$	9.07
24 Unemployment Compensation	\$	0.33
24 Workers Compensation Premium	\$	1.09
24 Maintenance & Repair Furniture/Fixtures/Equipment	\$	-
24 Maintenance & Repair - Buildings And Grounds	\$	89,599.95
24 General Supplies and Materials	\$	-
24 Fixed Assets (More Than \$5,000)	\$	24,124.48
<b>Fi Function 2600 - Operation &amp; Maintenance of Plant</b>	\$	119,004.11
<b>Fi Fund 24330 - ARP ESSER III CDFA 84.425U</b>	\$	478,173.68
<b>Fund 26107-REC/District Fiscal Agent</b>		
26 Other Textbooks	\$	-
26 General Supplies and Materials	\$	-
26 General Supplies and Materials	\$	-
<b>Fi Function 1000 - Instruction</b>	\$	-
<b>Fi Fund 26107 - REC/District Fiscal Agent</b>	\$	-
<b>Fund 27107-Library Fund</b>		
27 Library And Audio-Visual		0
<b>Fi Function 2200 - Support Services-Instruction</b>		0
<b>Fi Fund 27107 - 2012 GOB Public School Library</b>		0
<b>Fund 27109-Instructional Materials</b>		

2i Instructional Materials Credit - 50% Textbooks		202.94	
2i Instructional Materials Cash - 50% Textbooks		2675.06	
2i Instructional Materials Cash - 50% Textbooks		0	
2i Instructional Materials Cash - 50% Textbooks		0	
2i Software		0	
<b>Fi Function 1000 - Instruction</b>		2878	0
<b>Fi Fund 27109 - Instructional Materials</b>		2878	0
<b>Fund 27408-K-12 Plus/ELTP Planning Grant</b>			
2i Additional Compensation	\$	-	
2i Additional Compensation	\$	-	
2i Additional Compensation	\$	-	
2i General Supplies and Materials	\$	-	
<b>Fi Function 1000 - Instruction</b>	\$	-	
2i Additional Compensation	\$	-	
2i Additional Compensation	\$	-	
<b>Fi Function 2100 - Support Services-Students</b>	\$	-	
<b>Fi Fund 27408 - K-12 Plus /ELTP Planning Grant</b>	\$	-	
<b>Fund 28211-COVID Testing</b>			
2f Salaries Expense	\$	7,403.00	
2f Additional Compensation	\$	2,880.00	
2f Additional Compensation	\$	3,639.30	
2f Educational Retirement	\$	1,763.50	
2f Educational Retirement	\$	624.15	
2f ERA-Retiree Health	\$	205.61	
2f ERA - Retiree Health	\$	72.77	
2f FICA Payments	\$	637.60	
2f FICA Payments	\$	225.50	
2f Medicare Payments	\$	149.11	
2f Medicare Payments	\$	52.81	
2f Life	\$	1.26	
2f Unemployment Compensation	\$	27.56	
2f Unemployment Compensation	\$	11.97	
2f Workers Compensation Premium	\$	1.62	
2f Workers Compensation Premium	\$	2.16	
2f Other Charges	\$	-	
2f General Supplies and Materials	\$	-	
2f Supply Assets (Under \$5,000)	\$	8,049.71	
<b>Fi Function 2100 - Support Services-Students</b>	\$	25,747.63	
<b>Fi Fund 28211 - NM Schools COVID Testing</b>	\$	25,747.63	
2f Other Charges	\$	-	
<b>Fi Function 1000 - Instruction</b>	\$	-	
<b>Fi Fund 29102 - Private Dir Grants (Categorical)</b>	\$	-	
<b>Fund 31200 - Public School Capital Outlay</b>			
3i Lease to Purchase	\$	296,471.00	
<b>Fi Function 4000 - Capital Outlay</b>	\$	296,471.00	
<b>Fi Fund 31200 - Public School Capital Outlay</b>	\$	296,471.00	
<b>Fund 31400 - Special Capital Outlay-State</b>			
3i Construction Services	\$	-	
<b>Fi Function 4000 - Capital Outlay</b>	\$	-	
<b>Fi Fund 31400 - Special Capital Outlay-State</b>	\$	-	
<b>Fund 31600-HB-33</b>			

3 County Tax Collection Costs	\$	1,980.99
<b>Fi Function 2300 - Support Services-General Administration</b>	\$	1,980.99
3 Maintenance & Repair Furniture/Fixtures/Equipment	\$	1,715.00
3 Maintenance & Repair - Buildings & Grounds	\$	46,553.93
3 Construction Services	\$	157,989.74
3 Lease to Purchase	\$	30,362.40
3 Supply Assets (\$5000 or less)	\$	400.00
3 Fixed Assets (More Than \$5,000)	\$	-
<b>Fi Function] 4000 - Capital Outlay</b>	\$	237,021.07
<b>Fi Fund] 31600 - Capital Improvements HB-33</b>	\$	239,002.06
3 County Tax Collection Costs	\$	1,000.44
<b>Fi Function] 2300 - Support Services-General Administration</b>	\$	1,000.44
3 Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$	8,110.00
3 Construction Services	\$	21,655.86
3 Lease to Purchase	\$	65,366.68
3 Software	\$	9,354.98
3 General Supplies and Materials	\$	4,500.00
3 Supply Assets (\$5000 or less)	\$	10,130.30
3 Fixed Assets (More Than \$5,000)	\$	74,399.35
<b>Fi Function] 4000 - Capital Outlay</b>	\$	193,517.17
<b>Fi Fund] 31701 - Capital Improvement SB-9 County</b>	\$	194,517.61
<b><i>Fund 31703-SB-9 Cash Match</i></b>		
3 Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$	-
3 Software	\$	-
3 Supply Assets (Under \$5,000)	\$	246.15
3 Fixed Assets (More Than \$5,000)	\$	-
<b>Fi Function] 4000 - Capital Outlay</b>	\$	246.15
<b>Fi Fund] 31703 - SB-9 State Match - Cash</b>	\$	246.15
<b>G Grand Total</b>	\$	1,564,984.43

nt

<u>% Change</u>	<u>Comments</u>
-55.97%	
25.72%	

Comments

6% Raise for all staff  
Additional Math Teacher  
EA \$25,000 salary minimum

Stipends for OST Program

Stipends for OST Program

ERB Increase to 18.15% Employer Contributions

Medical 80/20 Split

Marcia Brenner Associates

Its Quest; Wanda Sena; America Tent Rentals; NM Museum of Natural History Foundation; Vista Grande Communit

Gardenswartz Team Sales; Nee, Adelyn; Sport Fees

De Lage Landen; Cannon

Albuquerque Public Schools (Transportation)

Herrera Coaches

Kesselman-Jones; Kasi Giovenco; Laurel LeGate; Public Charter Schools of NM

Renaissance Learning Inc. ;CNM

Amazon; Cengage Learning

Renaissance Learning Inc. ;Lexia Learning Systems

Amazon; School Specialty ; Carolina Science  
Amazon; staples; Jones Supply ; Dick Blick; Varsity Brands holding  
Staples

CES  
Trudry Candelaria  
CES  
LSG and Associates  
Educator Resources  
AJF Enterprises

Trey Smith  
Amazon; Brandy Wood; Herff Jones  
Amazon; Herff Jones

ACT Testing; ETS College Board

.4 FTE

Moss Adams  
Holcomb Law Office  
Accountability & Compliance  
Document Solutions; Public Charter Schools of NM; Postmaster; Texas Assoc.  
Canon Financial Services  
Public Charter Schools of NM  
Hypertec US; Swiftreach Network  
Postmaster; Gwen Brown; Staples; LobbyGuard Solutions; Trey Smith

.6 FTE

Severin Intermediate Holdings; BC Technologies; ASM Global  
Canon Solutions America; Awards

The Vigil Group  
ACES  
Harris Computer Corp  
Staples; Amazon; Gwen Brown; Office Depot; TVG

Home Security Systems; Bryan Peterson;  
HomeSecurity Systems; NM Locking Systems; Brady Industries; Millennium Communications  
AAA Organics Pest Control; Heads Up Landscape Contractors; Michael Faust  
PNM

NM Gas Company  
Waste Management of NM; Entranosa Water & Waste  
Fiber Platform; T-mobile; Cellco Partnership; Centurlink;Camnet

NMPSIA  
Bernalillo County Fleet  
ACES  
Brady Industries; Podzemny, Bertha; Staples; Amazon; Home Depot

Transportation for OST Program

George Trujillo

















y Center

**East Mountain High School**

**22-23 WRAP UP  
23-24 LOOK AHEAD**

**June 26, 2023, Governing Council  
Executive Director Report**



**2022-2023**

## **BRIGHT SPOTS**

- Department collaboration and alignment
- Adoption of new mission in classes
- Data trends continue to be high
- Community support of school
- Highest enrollment and waitlist in history
- Increased academic coaching, collaboration with TNTTP
- Increased community outreach
- Improvements in school cornerstones: Discovery
- Important faculty additions to science, computer science, special ed, languages (French)
- Major facility upgrades

# 2022-2023

## STRUGGLES

- Disruption: Major staff sickness in mid to late Spring
- Mentorship in extra-curricular programming
- Increasingly combative/divisive political/cultural climate
- PED/APS/ Audit Increases in Reporting and Responding
- Growing pains moving away from internal business manager to external firm
- Understanding emotional well-being of all students
- Serving all students under a leadership-driven mission
- How to make a "good" school "great"

# NM VISTAS

[HTTPS://NMVISTAS.ORG/DEFAULT.HTML](https://nmvistas.org/default.html)

PED's revamped school dashboard

Based on academic proficiency, attendance, graduation, college/career readiness

*Of the 852 schools in the portal:*

194 scored in the top 25% and designated "spotlight schools"

440 marked as "traditional"

218 marked as underperforming, need intervention

# NM VISTAS

EMHS Vistas score: 73

Manzano High: 42

Moriarty High:

Roosevelt Middle: 58

San Antonito: 54

MESD Schools: not in Vistas?

Los Alamos High: 76

La Cueva High: 73

Cottonwood Classical: 69

# PSAT

## Fall 11th

ERW: 59%

Math: 35%

## Spring 11th

ERW: 62%

Math: 37%

## Fall 10th

ERW: 66%

Math: 34%

## Spring 10th

ERW: 67%

Math: 41%

## Fall 9th

ERW: 80%

Math: 50%

## Spring 9th

ERW: 82%

Math: 59%

# ACT

## Fall 11th

Composite: 20.1

Math: 19.4

Science: 19.1

STEM: 19.5

English: 19.7

Reading: 21.7

## Spring 11th

Composite: 20.9

Math: 19.7

Science: 20.6

STEM: 20.4

English: 20.9

Reading: 21.8

## Fall 10th

Composite: 18.6

Math: 17.6

Science: 17.6

STEM: 17.8

English: 18.2

Reading: 20.5

## Spring 10th

Composite: 19.6

Math: 18.8

Science: 18.6

STEM: 18.9

English: 19.2

Reading: 21.4

## Fall 9th

Composite: 18

Math: 17.2

Science: 18.1

STEM: 17.9

English: 16.1

Reading: 20.2

## Spring 9th

Composite: 18.9










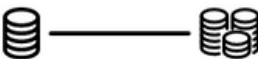
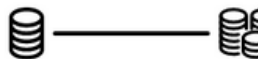
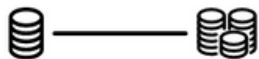






Math: 18

Science: 18.5

STEM: 18.5

English: 17.5

Reading: 20.9

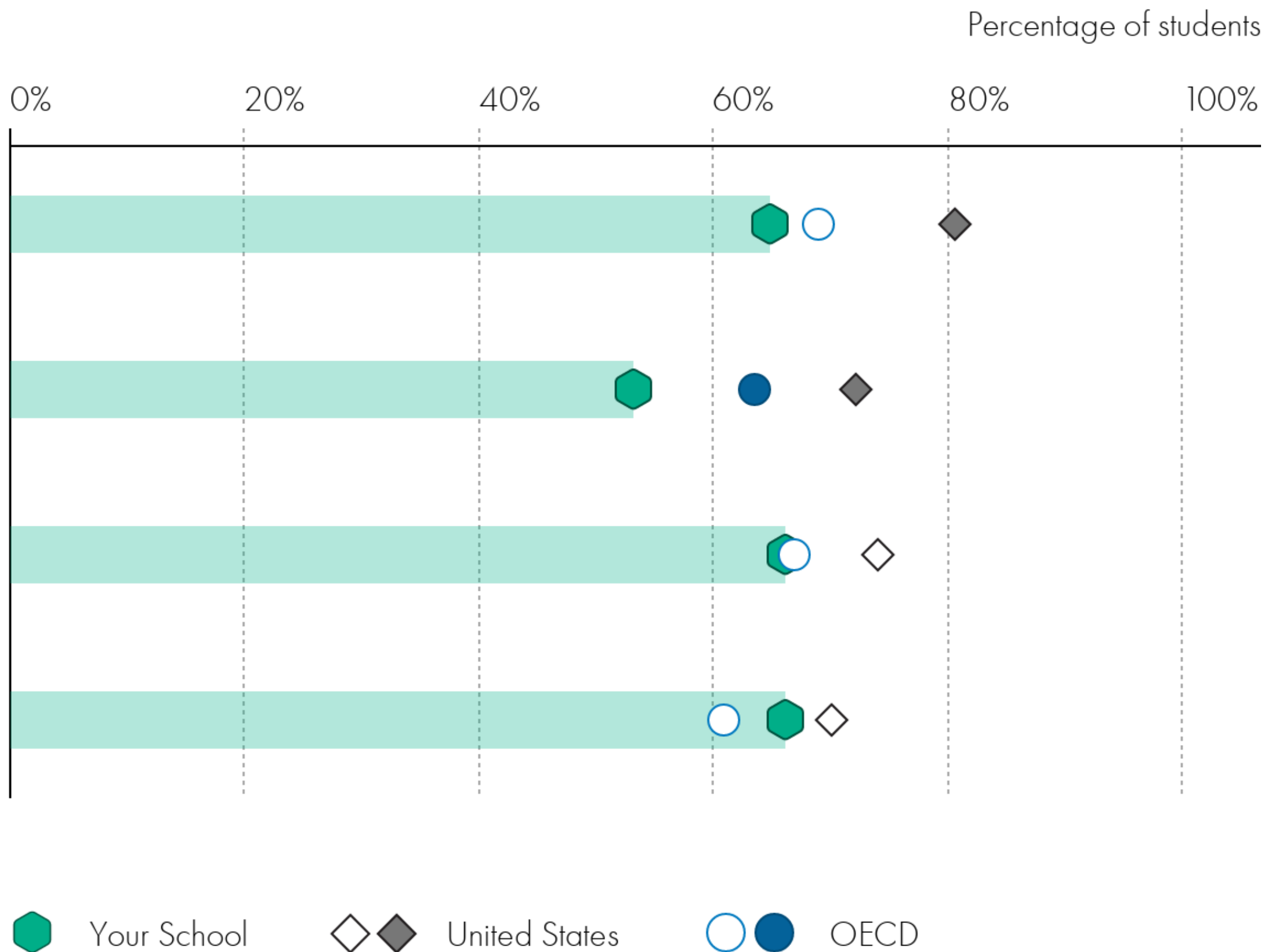
	 <b>Reading</b>	 <b>Mathematics</b>	 <b>Science</b>
<b>Average performance of your school</b>	<p><b>509</b> which is <b>similar</b> to Your Country</p> <p> <b>505</b>  <b>OECD 487</b></p>	<p><b>484</b> which is <b>similar</b> to Your Country</p> <p> <b>478</b>  <b>OECD 489</b></p>	<p><b>525</b> which is <b>higher</b> than Your Country</p> <p> <b>502</b>  <b>OECD 489</b></p>
<b>Gender differences in performance</b>	<p>Girls and boys <b>perform similarly</b></p>	<p>Girls and boys <b>perform similarly</b></p>	<p>Girls and boys <b>perform similarly</b></p>
<b>Socio-economic differences in performance</b>	<p> Most advantaged students outperform least advantaged students by <b>69 points</b></p>	<p> Most advantaged students outperform least advantaged students by <b>77 points</b></p>	<p> Most advantaged students outperform least advantaged students by <b>65 points</b></p>
<b>Student engagement and feelings</b>	<p> <b>65%</b> Believe what they learn in science is important for their future.</p> <p> <b>90%</b> Observe their teachers providing individual help to struggling students.</p> <p> <b>19%</b> Experience noise and disorder.</p>		
<b>Social and emotional skills</b>	<p>The strongest relationships between social and emotional skills and life outcomes were observed for:</p> <ul style="list-style-type: none"> <li> Classroom disciplinary climate ↔ Optimism</li> <li> Students' perceived health ↔ Optimism</li> <li> Students' overall life satisfaction ↔ Optimism</li> </ul>		

Making an effort in my school science subject(s) is worth it because this will help me in the work I want to do later on.

What I learn in my school science subject(s) is important for me because I need this for what I want to study later on.

Studying my school science subject(s) is worthwhile for me because what I learn will improve my career prospects.

I will learn many things in my school science subject(s) that will help me get a job.



## Teacher-directed instruction

The teacher sets clear goals for our learning.

The teacher asks questions to check whether we have understood what was taught.

At the beginning of a lesson, the teacher presents a short summary of the previous lesson.

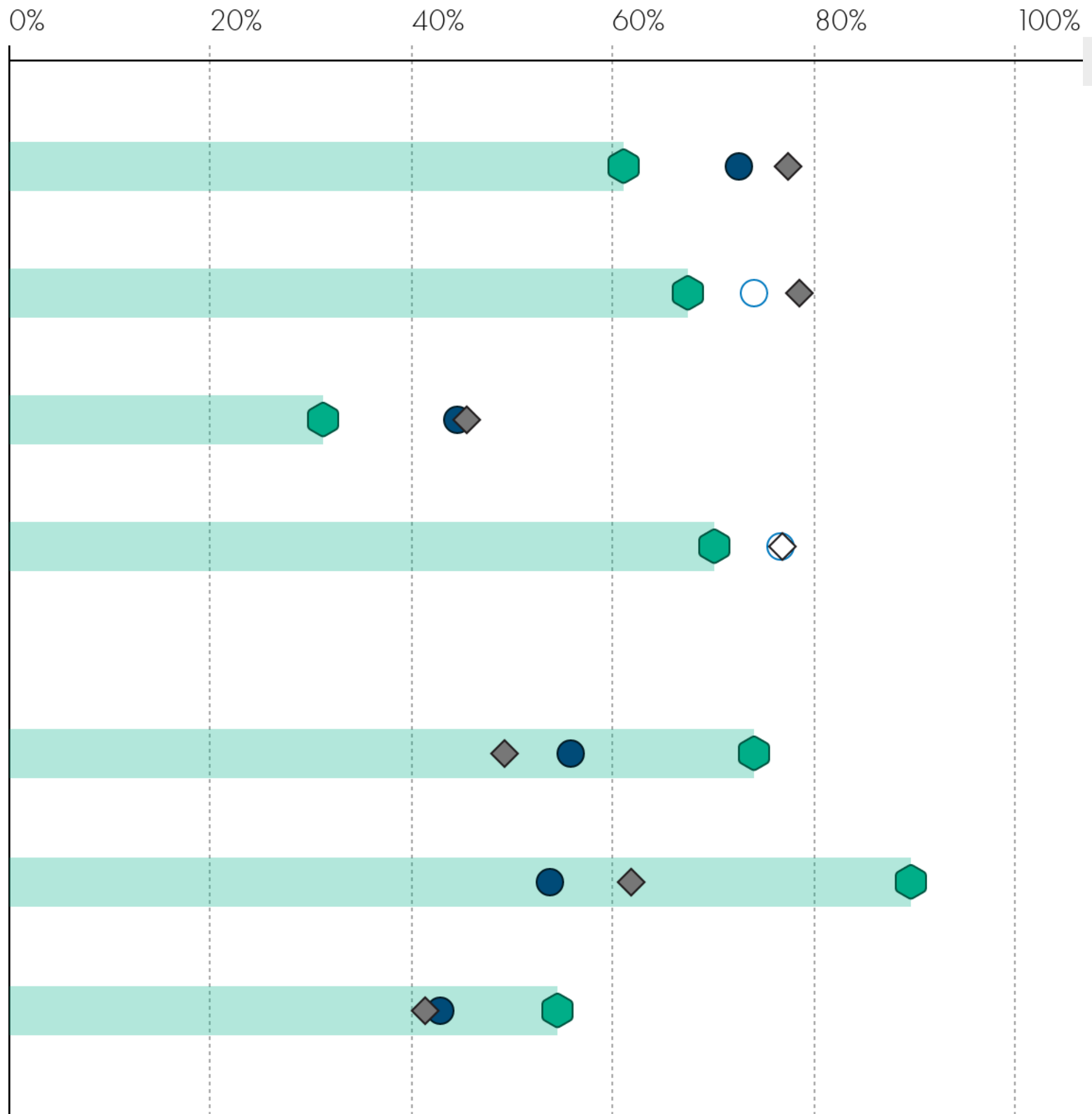
The teacher tells us what we have to learn.

## Adaptive instruction

The teacher adapts the lesson to my class' needs and knowledge.

The teacher provides individual help when a student has difficulties understanding a topic or task.

The teacher changes the structure of the lesson on a topic that most students find difficult to understand.



## DATA TAKEAWAYS

- Significant math growth on SAT
- Significant english growth on ACT
- Significant Science performance on OECD

Develop some benchmarks related to OECD metrics, terminology aligned with EMHS values

**2023-2024**

## **GOALS**

Two major school goals related to:

- a. Strong Instruction
- b. Deep engagement

Tailor professional development around these two goals

Schoolwide focus on the role of A.I. in education and the world

Leadership, mentorship in extra-curriculars

## **PLANNING FOR**

Smart growth of students and staff

Major facility, financial commitments on the horizon