



Longview School District No. 122
28th and Lilac - Longview, WA 98632 - (360) 575-7000

AGENDA FOR REGULAR BOARD MEETING
Date: 6/25/2012 **Time:** 7:30 p.m. **Place:** District Board Room

- 6-25-1 **Call to Order**
- 6-25-2 **Flag Salute**
- 6-25-3 **Consent Agenda**
 - A. Approval of Agenda and Addendum
 - B. Minutes of the June 11, 2012, Regular Board Meeting
 - C. Claims and Accounts – Approval of Warrants
 - D. Personnel Report – Management and Exempt Team Agreements
 - E. Contract Award – Warehouse Paper
 - F. Executive Plan Summaries
- 6-25-4 **Superintendent’s Report**
- 6-25-5 **Requests to Address the Board** (*3 minute limit, please*)
- 6-25-6 **2012-2013 Preliminary Budget**
- 6-25-7 **Fresh Fruits and Vegetables Grant Program Report**
- 6-25-8 **Instructional Materials Committee Reading Adoption Grades 6-8**
- 6-25-9 **Instructional Materials Committee Social Studies Adoption Grade 8**
- 6-25-10 **Information Items**
 - A. Board Subcommittee Report
 - B. Budget Status Reports
 - C. Budget Brief
 - D. Enrollment Report
- 6-25-11 **Executive Session**
- 6-25-12 **Adjournment**



Ready to learn.
Ready for life.
Together we aspire and achieve.

Board of Directors
Skip Urling, Chair
Jerry Stinger, Vice Chair
James Campbell
Jennifer Leach
Barbara Westrick

Longview School District No. 122
Office of the Superintendent
Longview, Washington

REGULAR BOARD MEETING
7:30 p.m.
June 25, 2012
Longview School District Board Room

ESTIMATED TIME OF MEETING 1 HOUR 15 MINUTES

6-25-1 CALL TO ORDER AND READING OF MISSION STATEMENT (3 MINUTES)

6-25-2 FLAG SALUTE

6-25-3 APPROVE CONSENT AGENDA (3 MINUTES)

RECOMMENDED MOTION: “. . . to approve the consent agenda as outlined in 6-25-3.”

- **Approval of Agenda and Addendum**
- **Minutes of June 11, 2012, Regular Board Meeting (Attachment 6-25-3B)**
- **Claims and Accounts – Approval of Warrants (Attachment 6-25-3C)**
- **Personnel Report – Management and Exempt Team Agreements (Attachment 6-25-3D)**
- **Contract Award – Warehouse Paper (Attachment 6-25-3E)**
- **Executive Plan Summaries (Attachment 6-25-3F)**

BACKGROUND/RATIONALE: The items on the consent agenda are routine Board business. If Directors have questions or concerns, please visit with Suzanne or the appropriate Cabinet administrator before the meeting.

6-25-4 SUPERINTENDENT’S REPORT (10 MINUTES)

This agenda item will provide an opportunity for the Superintendent to share letters of recognition, commendation, or other good news regarding activities associated with the Longview School District.

6-25-5 REQUESTS TO ADDRESS THE BOARD (3 MINUTE LIMIT PER PERSON, PLEASE)

This agenda item allows time for public comment on topics not included on this meeting’s regular agenda. Although this is not a time for discussion, the Board appreciates public input and may refer such comments to administration for appropriate follow-up.

6-25-6 2012-2013 PRELIMINARY BUDGET (20 MINUTES) (ATTACHMENT 6-25-6)

6-25-7 FRESH FRUITS AND VEGETABLES GRANT PROGRAM REPORT (5 MINUTES) (ATTACHMENT 6-25-7)

6-25-8 INSTRUCTIONAL MATERIALS COMMITTEE READING ADOPTION GRADES 6-8 (10 MINUTES) (ATTACHMENT 6-25-9)

6-25-9 INSTRUCTIONAL MATERIALS COMMITTEE SOCIAL STUDIES ADOPTION GRADE 8 (10 MINUTES) (ATTACHMENT 6-25-10)

6-25-10 INFORMATION ITEMS (5 MINUTES)

A. **Board Subcommittee Report:** This agenda item will allow time for Board members to share information relative to their respective Board subcommittee work.

B. **Budget Status Reports (Attachment 6-25-10B):** The Budget Status Reports are included for the Board's information.

C. **Budget Brief:** At the August 29, 2011, Board Retreat, one of the two professional development goals established by the Board was to have a five-minute budget brief at each meeting providing a specific facet of the District's budget. Larry Mayfield, Executive Director Finance and Facilities, will present the budget brief and respond to questions from the Board.

D. **Enrollment Report (Attachment 6-25-10E):** For the months of September through June, the Board is provided a monthly enrollment report to assist in monitoring budget versus actual FTE enrollment. The monthly Enrollment Report is included as information only.

6-25-11 EXECUTIVE SESSION PURSUANT TO RCW 42.30.110(1)(g)

CLOSED MEETING PURSUANT TO 42.23.140

As allowed by RCW 42.30.140, the Board will close the meeting to the public while it discusses collective bargaining strategies/proposals.

6-25-12 ADJOURNMENT

LONGVIEW SCHOOL DISTRICT NO. 122
Meeting of Board of Directors
June 11, 2012

The regular meeting of the Board of Directors of Longview School District No. 122 was held on Monday, June 11, 2012, at 7:30 p.m., in the Administration Building. Present were:

BOARD MEMBERS: Skip Urling, President
Jerry Stinger, Vice President
James Campbell
Jennifer Leach
Barb Westrick

CABINET: Sandy Catt
Chris Fritsch
Dana Jones
Larry Mayfield

SUPERINTENDENT: Suzanne Cusick

ASST. SECRETARY: Lynn Harper

Others present were: Ken Botero, Sandy Brown, Julia Leggett, Sarah Luedke, Jill Diehl, Scott Rose from the DLR Group, Rick Traynor, Ray Van Tongeren, Jayleen Baker, Leslie Slape from The Daily News, Jody Kirkpatrick, and Alison Kolberg.

CALL TO ORDER

Skip Urling called the meeting to order and read the mission of the Longview School District.

FLAG SALUTE

Julia Leggett led the Pledge of Allegiance.

APPROVAL OF CONSENT AGENDA

The Board was asked to approve the consent agenda with the following items: Approval of Agenda and Addendum; Minutes of the May 14, 2012, Regular Board Meeting, and Minutes of the May 31, 2012, Special Board Meeting; Claims and Accounts - Approval of Warrants; Personnel Report and Addendum; and the Federal/State Grant Applications/Assurances.

Claims and Accounts - Approval of Warrants

Vouchers audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing which has been made available to the Board.

As of this date, June 11, 2012, the Board, by a unanimous vote, does approve for payment those vouchers included in the above list and further described as follows: General Fund A/P Payroll Warrants 1032903 through 1032943 in the total amount of \$4,338,265.00; General Fund A/P Payroll Warrant 1032944 in the total amount of \$317.54; General Fund A/P Warrants 1032945 through 1033101 in the total amount of \$313,538.15; General Fund A/P Warrants 103102 through 1033280 in the total amount of \$720,536.25; Payroll Warrants 1032861 through 1032902 in the total amount of \$24,622.92; Capital Project Fund Warrants 13008 through 13013

in the total amount of \$31,603.22; Capital Project Fund Warrants 13014 through 13016 in the total amount of \$6,811.16; ASB Fund Warrants 34722 through 34766 in the total amount of \$27,209.28; and ASB Fund A/P Warrants 34767 through 34783 in the total amount of \$16,060.01.

MOTION: Approve the consent agenda with the addendum as outlined in 10-24-3.

Motion by: Jennifer Leach

Second by: Barb Westrick

A vote was taken and the motion passed unanimously.

SUPERINTENDENT'S REPORT

Sandy Catt, Director Communications and Technology, reported for the ninth time in ten years, Mark Morris High School finished in the top ten in the WIAA/Washington Army National Guard Scholastic Cup for 2A schools. The Scholastic Cup is WIAA's most prestigious annual school award and is a year-long competition. The Scholastic Cup recognizes the top interscholastic programs in Washington that display excellence in academics, sportsmanship, and athletic performances throughout the school year. Schools that finish at the top of their respective classifications in state athletic competition receive points, as do schools that finish at the top in team academic performance. Sportsmanship is also a factor, with substantial points deducted for ejections from contests. This year, the Monarchs finished in a tie for seventh place. Congratulations were extended to all the athletes, teachers, and coaches who have had a part in this significant accomplishment.

Ms. Catt introduced R. A. Long High School students Sarah Luedke and Julia Leggett. Ms. Leggett and Ms. Luedke participated in the recent R. A. Long High School Assistant Principal interviews, along with two other students. Ms. Catt commended the students on their professionalism and the interview questions developed by the students.

R. A. Long High School art instructor Sandy Brown introduced student Alison Kolberg. Ms. Kolberg displayed a picture of her artwork and briefly talked about her project. Congratulations were extended to Alison Kolberg and Sandy Brown for having one of Alison's pieces selected for the 39th Annual Art Show at OSPI (Washington State Office of Superintendent of Public Instruction).

Mark Morris High School art teacher Janet Stumph and student Rachael Del Vecchio were unable to attend this evening's meeting, but were acknowledged for also being a state winner and having received their award on May 18.

R. A. Long High School art instructor Jayleen Baker displayed pictures of orphaned Thailand students and shared how the pictures developed into a project of portrait drawings.

The Harvey J. and Marcella M. Mashinter Charitable Endowment Fund has grown to a \$19,000 gift to the District for its three middle schools. The funds will be used to support strong literacy programs and was given through the Community Foundation for Southwest Washington.

REQUESTS TO ADDRESS THE BOARD

This agenda item allowed time for public comment on topics not included on this meeting's regular agenda.

Ray Van Tongeren, Longview, recently had the opportunity to participate in the high school senior projects. Further, Mr. Van Tongeren also heard that the school board had decreased the community service piece of this project. The Board responded that it had actually increased the community service requirement. Mr. Van Tongeren extended thanks to the Board for doing a great job.

Jody Kirkpatrick, 26 View Ridge Circle, Longview, works at LCC (Lower Columbia College) and recently attended a seminar on bullying and harassment. After that, Ms. Kirkpatrick went home and read the District Policies on this subject and expressed hope that the District had procedures in place for addressing bullying/harassment from parents, as well as students, staff, and teachers, etc.

FACILITY STUDY AND SURVEY UPDATE

At the April 9, 2012, meeting, the Board approved the DLR Group to conduct a Facility Study and Survey. Chris Fritsch, Assistant Superintendent, introduced Scott Rose, DLR Group. Mr. Rose shared an update and noted there would be a detailed report in August. Right after the Board approved the contract, the State had changed some of the rules; hence, Mr. Rose briefly highlighted those changes. May 3 was a very busy day interviewing technology staff, along with core educational staff being interviewed; i.e., how the buildings were functioning and what they would like to see in the future. The last interviews were with the maintenance staff. Since May 24 to June 6, they have looked at ten of the sites and have about nine left to do.

Board Chair Skip Urling asked if there was any disadvantage in looking at the sites when they were empty. Since the District is in declining enrollment, Mr. Rose stated it was not much of a hindrance.

Next, Mr. Rose provided a brief overview of upcoming activities and said they hope to be done with the nine remaining sites by the end of June. July will be compiling the data and checking it against the State's new system. A draft final report will be available in late August. According to Mr. Rose, they will then have discovery meetings and will commence enlisting the community. There will be a lot of data collection during the summer. Overall, Mr. Rose said he looked at easily over 60 million square feet of school buildings during his career and looking at the District's schools, he sees our buildings are well maintained. Further, Mr. Rose did not find issues due to neglect or vandalism. Mr. Rose commended the Maintenance Department for doing a fantastic job, too.

Board President Skip Urling asked Mr. Rose to talk a little about how he was going to solicit community input. According to Mr. Rose, it would take place over five evening meetings. The District has a strong Facilities Advisory Committee and in September, he would like to expand that group to about 40 or so to be more inclusive of community members. Concurrently with that, Mr. Rose will want to have a couple outreach programs. The intention is to actively engage the community during September/October and he wants to be done by the end of the calendar year having something to the Board the first of the year.

Director Jennifer Leach extended appreciation for Mr. Rose's method of outreach. Mr. Rose added that they could even look at something more aggressive than the current schedule. Superintendent Cusick mentioned the possible outreach options that may be available during the Squirrel Fest which will be coordinated with a bicycle race, as well as the Unique Tin. Mr. Rose said he could set up a booth and suggested perhaps a five-question survey to increase community awareness.

Director Stinger acknowledged the tough economic times and recalled how the community stepped up and supported, not one, but two levies.

SITE ACTION PLAN – R. A. LONG HIGH SCHOOL

The school Site Action Plan reports will be a regular Agenda item October through June. The purpose of this Agenda item is to have each school site briefly share highlights of its plan and explain specific things being done this year to raise student achievement. Each building principal has selected a Board meeting date to present. The first two-to-three minutes will be a concise review of their plan, followed by an explanation of specific things being done to raise student achievement at their school site. The Superintendent recommended the Board hear the Site Action Plan Report from Rich Reeves, Principal, R. A. Long High School.

Mr. Reeves commenced his Site Action Plan Report with the mission of R. A. Long High School. Mr. Reeves introduced R. A. Long High School student Eric Rossellini. Mr. Rossellini displayed a table and talked about its construction from a 300 year old hemlock. The table was completed in 1.5 weeks. In addition to the table, Mr. Reeves called attention to the walnut bowl and vase. These items were done by other students.

Director Leach questioned how taking woodworking class would help with his career. Mr. Rossellini replied there were a lot of dimensions and figuring required to complete this project.

Mr. Reeves continued his Site Action Plan Report highlighting the school's focused plan, basics, increasing rigor, priority, clarity, simplicity, and academic targets. Overall, their school had some really nice gains as depicted in the charts shared with the Board. Mr. Reeves' report included brief highlights of the accountability index, Pre and Advance Placement courses, parent involvement, dropout rates, on-time and extended graduation, dropout challenges, and juvenile detention/transition school. Further, their school has also started a college readiness and recognition program also contributing to a culture of rigor. Mr. Reeves shared WIAA GPAs and touched upon the Microsoft IT program which was piloted at R. A. Long High School this year.

Principal Reeves reported AVID (Advancement Via Individual Determination) was starting and is a college readiness system for elementary through post-secondary that is designed to increase school-wide learning and performance. The AVID College Readiness System (ACRS) accelerates student learning, uses research-based methods of effective instruction, provides meaningful and motivational professional learning, and acts as a catalyst for systemic reform and change.

Director James Campbell referred to the data team piece and the PLC group and asked if staff was willing to accept and if they were being open to classroom and different methods. According to Mr. Reeves, the best PLC/Data Teams are those that have a trust and that is sometimes tough to break through. Mr. Reeves noted it was only an instructional conversation and added another thing they talk about a lot is interventions.

From the audience, parent Jody Kirkpatrick suggested parent notification relative to two campuses and one school with AP classes. Mr. Reeves will be meeting with Mark Morris High School Principal Phil Suek to discuss this matter.

The report concluded at 9:07 p.m.

SUMMER FOOD SERVICE PROGRAM

The Summer Food Service Program will provide meals to children 18 years and under at sites where more than 50 percent of the students qualify for free or reduced price meals. This will ensure continued availability of nutritious meals to needy children beyond the school year. At the present time, Kessler, Northlake, Olympic, and Youth and Family Link plan to participate in the District's Summer Food Service Program. The day's schedule will include academic and activity programs and meal service. Lunch and/or a snack will be offered at all sites. The dates of operation and meal hours are outlined in Attachment 6-11-8.

Since there is no program at Cascade Middle School, Rick Traynor, Manager Nutrition Services, noted this should be deleted from Attachment 6-11-8.

Board member Jennifer Leach expressed concern that there was no summer food service program at St. Helens Elementary School. As far as Mr. Traynor knows, there are no Longview Parks and Recreation activities or summer programs scheduled at St. Helens Elementary School. According to Director Leach, this will be the first year that there is not anything at St. Helens and did not know what the decision was with the Parks and Recreation. Mr. Traynor noted that it was on the application. Director Leach expressed concern that parents may go there even though there is no program at the school.

From the audience, parent Jody Kirkpatrick thought Ian had ongoing summer gardens at St. Helens Elementary School. Director Leach asked Mr. Traynor to follow up on summer food service program at St. Helens elementary School.

MOTION: Approve the 2012 Summer Food Service Program as outlined in Attachment 6-11-8 (excluding Cascade).

Motion by: Barb Westrick
Second by: James Campbell

Director Jennifer Leach stated she would approve the motion as long as there was follow-up on a summer food service program at St. Helens Elementary School. Superintendent Cusick also added there would be no summer food service program at Cascade Middle School.

A vote was taken and the motion passed unanimously.

INCREASE IN FOOD SERVICE PRICES

The Healthy, Hungry Free Kids Act of 2010 is the reauthorization law for child nutrition programs. The law includes a provision that requires all school districts to increase lunch prices if the average paid lunch price is less than \$2.51 (the difference between free meal reimbursement and paid meal reimbursement). Effective SY beginning on July 1, 2011, school districts that charge less than the required amount are required to increase their prices over time until the requirement is met. The District is anticipating the cost per meal to increase fourteen cents due to implementing the new meal pattern regulations. The District will still be under the target \$2.51 by approximately fifteen cents per meal. To comply with federal requirements and meet anticipated increases in the cost of food and supplies, staff recommended increasing the student lunch prices by fifteen cents per meal as outlined in Attachment 6-11-9. Basically, it would be a fifteen-cent increase in food service prices now and another fifteen-cent increase at a later date.

MOTION: Approve the fifteen cent per meal increase in food service prices as outlined in Attachment 6-11-9.

Motion by: Jerry Stinger
Second by: Jennifer Leach

A vote was taken and the motion passed unanimously.

Rick Traynor, Manager Nutrition Services, shared slides depicting the recent Nutrition Services Iron Chef 2012 event in which there were about 43 participants. With the meal pattern change, Mr. Traynor noted there are five components that have to be served at every meal: milk, fruits/vegetables, meats, and grains.

The report concluded at 9:35 p.m.

FACILITY ADVISORY COMMITTEE APPOINTMENTS

Facilities Advisory Committee members are appointed for three-year terms. With the recent work that the current committee began during this current school year, along with the Study and Survey that was being conducted, there was a desire to maintain some continuity with the committee. The staff recommended the "citizen representative" and the "member at large" continue as both are willing to do so. The committee recommendations were outlined in Attachment 6-11-6. The Superintendent recommended approval of committee members as presented.

MOTION: Approve the Facility Advisory Committee recommendations as outlined in Attachment 6-11-10.

Motion by: Jennifer Leach
Second by: Barb Westrick

A vote was taken and the motion passed unanimously.

SET DATE FOR BUDGET HEARING AND ADOPTION

RCW 28A.505 specifies that first class school districts must adopt their budgets on or before August 31. Adoption of the budget must take place in an open public meeting and notice of the budget hearing must be advertised. The Superintendent recommended the Board set Monday, August 27, 2012, as the date for a public hearing and subsequent adoption of the 2012-2013 budget.

Board member Jennifer Leach stated she will be unable to attend this Board meeting.

MOTION: Set Monday, August 27, 2012, as the date for a public hearing and subsequent adoption of the 2012-2013 budget.

Motion by: Jennifer Leach
Second by: Barb Westrick

A vote was taken and the motion passed unanimously.

JULY BOARD MEETING SCHEDULE

Traditionally, the Board has one meeting in July to allow vacation time for Board members and staff. At the September 26, 2011, regular meeting, the Board cancelled the July 9, 2012, meeting; hence, the only July meeting was scheduled for July 23, 2012. Staff recommended

moving the July 23, 2012, meeting to Monday, July 30, 2012, to better meet the needs of Board and staff summer schedules.

MOTION: To move the Monday, July 23, 2012, Board meeting to Monday, July 30, 2012, as outlined in Attachment 6-11-12.

Motion by: Barb Westrick

Second by: James Campbell

A vote was taken and the motion passed unanimously.

INFORMATION ITEMS

A. Board Subcommittee Report: This agenda item allowed time for Board members to share information relative to their respective Board subcommittee work. Director Barb Westrick briefed Board members on the recent Leadership and Learning Board Subcommittee meeting wherein they discussed the new Common Core Standards. At some point in time, Director Leach suggested bringing this information to the Board and wanted to be sure it is on a Board meeting agenda. Director Westrick suggested a workshop to study and understand it more in depth. Superintendent Cusick reported Dana Jones, Executive Director Leadership and Learning, was organizing an institute August 20-22 for teachers to learn more about it so it might be useful to have a teacher team come and do a presentation and hear from the teachers' perspective. Along that line, Dr. Cusick said teachers chose the Five D's, so staff will bring that too.

Board Chair Skip Urling reported they were starting bargaining with LEA and LCPEA and have a bargaining session scheduled for next week.

Director Barb Westrick questioned when the Facilities Manager starts work. According to Mr. Fritsch, Assistant Superintendent, his first day of work is July 9. Superintendent Cusick added that Nelson Graham will stay on and coach him and hopes to have him at the upcoming Board meeting.

B. Budget Status Reports: The April 2012 Budget Status Reports were included for the Board's information. There were no comments or questions.

C. Budget Brief: There was no budget brief.

EXECUTIVE SESSION

The Board President recessed the meeting at 9:45 p.m. to an executive session pursuant to RCW 42.30.140(4)(a). He estimated that the session would last approximately 30 minutes and that the regular meeting would be reconvened for the purpose of adjournment only.

ADJOURNMENT

The regular meeting was reconvened at 10:45 p.m. There being no further business, the meeting was adjourned at 10:45 p.m. The next regular meeting of the Board will be Monday, June 25, 2012, at 7:30 p.m. in the Administration Office Board Room.

Skip Uring, President

Jerry Stinger, Vice President

James Campbell

Jennifer Leach

Barbara Westrick

Attest: Secretary

June 25, 2012

Date Minutes Approved



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Chris Fritsch – Assistant Superintendent)

Subject: PERSONNEL REPORT

CERTIFICATED PERSONNEL

The following items are recommended for Board approval:

Retirement

Mike Polis has submitted his intent to retire effective June 13, 2012. Mr. Polis was hired in 1978 at Cascade Middle School to teach Social Studies. In 1979, Mr. Polis transferred to R.A. Long where he would spend the next 33 years teaching Social Studies and History before retiring. During his tenure at R.A. Long, Mr. Polis served as the Head Baseball Coach and Head Boys' Basketball Coach for many years. He also served as the Social Studies Department Chair. The district wishes Mr. Polis the very best in retirement and thanks him for his dedicated service to the students, athletes, and staff of the district.

Resignation

Marilyn Sue Griffin has submitted her intent to resign effective August 31, 2012. Mrs. Griffin was hired in 2007 to teach Special Education at R. A. Long. In 2011, Mrs. Griffin transferred to Cascade Middle School where she continued teaching Special Education. The district thanks Mrs. Griffin for her five years of dedicated service and wishes her the best in her new endeavors.

Krystin Brush, English Language Arts Teacher at Mark Morris has submitted her intent to resign. Mrs. Brush was hired in 2006, at Mark Morris and has remained there during her six year career. The district thanks Mrs. Brush for her six years of dedicated service and wishes her the best in her future endeavors.

Substitute Teachers

The following individuals have met all qualifications and certification requirements to be added to our list of substitute teachers for 2012-2013 and are recommended for approval:

Marilyn Sue Griffin John Gross Carol Richards-Ellis Charles Woodard

EXEMPT TEAM AGREEMENT

The District and Exempt Team have come to an agreement for the 2012-13 school year. The following items are attached for your consideration and action:

- Exempt Team Memorandum of Understanding
- Appendix A – Exempt Employees' 2012-13 Pay Schedule
- Exempt Team VEBA III Memorandum of Understanding

EXEMPT EMPLOYEE'S 2012-13 PAY SCHEDULE

Hourly Employees	STEP 1	STEP 2	STEP 3
Executive Assistant to Superintendent/ Assistant Secretary to Board of Directors	\$26.01	\$27.60	\$29.19
Payroll Officer	\$24.45	\$25.68	\$26.90
Lead Accountant	\$23.69 (11-12 rate) (TBD)	\$25.00 (11-12 rate) (TBD)	\$26.32 (11-12 rate) (TBD)
HR Administrative Assistants/Confidential	\$24.39	\$25.59	\$26.78
Coordinator	\$19.66	\$20.75	\$21.84

MEMORANDUM OF UNDERSTANDING
Between the
LONGVIEW SCHOOL DISTRICT
and the
CLASSIFIED EXEMPT TEAM

The LONGVIEW SCHOOL DISTRICT has adopted the VEBA III Sick Leave Conversion Medical Reimbursement Plan (the Plan") pursuant to RCW 28A.400.210 and agrees to make contributions to the Plan on behalf of all classified exempt employees who are eligible to participate in the Plan by reason of having excess sick leave conversion rights. Contributions on behalf of each eligible employee shall be based on the conversion value of sick leave days accrued by such employee available for in accordance with the statute. It is understood that all eligible employees will be required to sign and submit to the District a hold harmless agreement complying with the statute. If an eligible employee fails to sign and submit such agreement to the District, he/she will not be permitted to participate in the Plan at any time during the term of this agreement, and any and all excess sick leave which in the absence of this agreement would accrue to such employee during the term hereof shall be forfeited together with all cash conversion rights that pertain to such excess sick leave.

Annual Sick Leave Contribution: Eligibility for contributions on an annual basis is limited to employees who have accumulated 180 days unused sick leave. To be eligible during the term of the Plan, an employee must have earned at least 180 days of unused sick leave as of the effective date of this agreement, not including any front loaded days.

Retirement or Separation from Service Contributions: Eligibility for contributions at retirement or separation from service is limited to employees who retire or separate from service with sick leave conversion rights during the term hereof. Excess sick leave shall be defined as the sick leave days accruing to the credit of such employee during the term of this agreement.

Annual Sick Leave Contributions

Retirement or Separation from Service Contributions

The term of this agreement shall be from July 1, 2012, to June 30, 2013.

Signed for the **CLASSIFIED EXEMPT TEAM:**

Date: _____

Signed for the **LONGVIEW SCHOOL DISTRICT:**

Date: _____



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Larry Mayfield, Executive Director Finance)

Subject: Contract Award – Warehouse Paper Supplies

Background: Prior authorization was not requested for bidding of Warehouse Paper & General Supplies as the Board agreed previously that annual orders need not come to the Board for prior approval.

Bids were advertised May 7th and May 14th, 2012 in the Daily News. Bid specifications were sent to ten vendors of which seven responded. Bids were publicly opened on May 31, 2012, at 10:45 a.m. in the Business Office.

Proposal:

A recap of the bids received is attached and provides a comparison of current warehouse prices. The staff's recommendation is as follows:

Contract Paper Group	\$14,257.84
Costco	40,740.00
School Specialty Inc	663.50
Spicer's Paper Inc	11,963.10
West Coast Paper	<u>664.80</u>
TOTAL	\$68,289.24

Recommendation: The Superintendent recommends the Board review and approve staff's proposal to award the bids as outlined above.

Warehouse Paper Supplies

Summary of All Bids

Item #	Description	Unit	Quantity	AFP Industries	Contract Paper	Costco	School Spec	Spicers	Unisource	West Coast	Warehouse Price	Percentage Inc. - Dec.
1	Construction Paper, 9 x 12, Black	Pkg	50	0.610 A			<u>0.820</u>					
2	Construction Paper, 9 x 12, Blue	Pkg	50	0.570 A			<u>0.740</u>					
3	Construction Paper, 9 x 12, L Blue	Pkg	50	0.570 A			<u>0.740</u>					
4	Construction Paper, 9 x 12, Green	Pkg	50	0.570 A			<u>0.780</u>					
5	Construction Paper, 9 x 12, Orange	Pkg	200	0.660 A			<u>0.840</u>				1.14670	-26.75%
6	Construction Paper, 9 x 12, Pink	Pkg	50	0.570 A			<u>0.740</u>				0.69851	5.94%
7	Construction Paper, 9 x 12, H Red	Pkg	300	0.750 A			<u>0.820</u>				0.83255	-1.51%
8	Construction Paper, 9 x 12, Yellow	Pkg	75	0.570 A			<u>0.780</u>				0.77017	1.28%
9	Construction Paper, 12 x 18, White	Pkg	30	1.280 A			1.920 R				1.68324	-100.00%
10	Copier Paper, 20# White Letter	Ream	16,800		2.490	<u>2.425</u>	3.349	2.710	2.505	2.578	2.60338	-6.85%
11	Copier Paper, 20# White Legal	Ream	100		4.510		4.602	<u>3.820</u>		5.160	3.14607	21.42%
12	Copier Paper, 20# Blue Letter	Ream	700		<u>3.480</u>		4.260	3.950	3.600 U	3.700 U	3.90704	-10.93%
13	Copier Paper, 20# Canary Letter	Ream	1,000		<u>3.480</u>		4.260	3.950	3.600 U	3.700 U	3.71525	-6.33%
14	Copier Paper, 20# Green Letter	Ream	200		<u>3.480</u>		4.260	3.950	3.600 U	3.700 U	3.61720	-3.79%
15	Copier Paper, 20# Pink Letter	Ream	250		<u>3.480</u>		4.260	3.950	3.600 U	3.700 U	3.86473	-9.95%
16	Copier Paper, 20# Buff Letter	Ream	200		<u>3.480</u>		4.260	3.950	3.600 U	3.700 U	3.49719	-0.49%
17	Copier Paper, 20# Goldenrod Letter	Ream	200		<u>3.480</u>		4.260	3.950	3.600 U	3.700 U	3.57476	-2.65%
18	Copier Paper, 20# Goldenrod Legal	Ream	10		6.100			<u>5.360</u>	4.700 U	6.640	4.45842	20.22%
19	Cardstock Blue, 8 1/2 x 11	Pkg	104		<u>5.500</u>		7.620	5.600		5.500 U	5.22999	5.16%
20	Cardstock Yellow, 8 1/2 x 13	Pkg	200		<u>5.500</u>		7.620	5.600		5.500 U	5.22999	5.16%
21	Cardstock Cherry, 8 1/2 x 14	Pkg	32		<u>5.500</u>			5.600		5.500 U	5.91288	-6.98%
22	Cardstock Green, 8 1/2 x 15	Pkg	56		<u>5.500</u>		7.620	5.600		5.500 U	5.56705	-1.20%
23	Cardstock White, 8 1/2 x 17	Pkg	616		<u>5.240</u>		7.320	5.300		5.220 U	4.85437	7.94%
24	Offset Paper, White, 11 x 17	Ream	120					9.940		<u>5.540</u>	9.45762	-41.42%
25	NCR, 2 Part, 8 1/2 x 11	Ream	250					<u>7.990</u>		15.300 U	7.03458	13.58%
26	NCR, 3 Part, 8 1/2 x 11	Ream	400					<u>8.810</u>		17.250 U	8.39058	5.00%
27	NCR, 4 Part, 8 1/2 x 11	Ream	400					<u>9.250</u>		18.400 U	7.98860	15.79%
28	Astrobright, Letter, Pulsar Pink	Ream	30		6.450			<u>6.300</u>		6.450 U	6.38880	-1.39%
29	Astrobright, Letter, Solar Yellow	Ream	50		6.450		7.830	<u>6.300</u>		6.450 U	6.43975	-2.17%
30	Astrobright, Letter, Orbit Orange	Ream	60		6.450		7.830	<u>6.300</u>		6.450 U	6.83746	-7.86%
31	Astrobright, Letter, Terra Green	Ream	80		6.450		7.830	<u>6.300</u>		6.450 U	6.42064	-1.88%
32	Paper, 8 1/2 x 11, 60 lb., Text, Lavender	Ream	100					<u>4.700</u>		6.450 U	4.58057	2.61%
33	Paper, 8 1/2 x 11, 65 lb., Cover, Red	Ream	72				7.830	<u>6.250</u>		6.380 U	5.93464	5.31%

Total Amount Awarded per Vendor: 0.000 14,257.844 40,740.000 663.500 11,963.100 0.000 664.800

Total Amount of Recommended Bid: 68,289.244

* Doesn't Meet Spec

A Alternate

C Coin Toss

R Reject

U Unit Award

M Min Order

Executive Summary
Columbia Heights Elementary
2011-2012
(Submitted by Jay Opgrande, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Columbia Heights set building goals aligned with the district initiatives. We spent a great deal of time working to improve our PLC/Data teams and their functionality. We began by piloting an online program that helped to drive and direct the team process. Our work with priority standards this year was focused upon reading, writing, and math. Work in math was the most challenging due to the implementation of the new math program. The staff participated in a number of ongoing district trainings which helped increase their knowledge and skills. Our building staff continued to improve their understanding and implementation of the CASA instructional model. Staff received feedback regarding as a result of classroom walk through activities. Differentiation of content, product, and delivery of instruction was modeled to help teachers meet the individual student needs while focusing on the same learning standard/target. The strategies used allowed students to practice and perform at the appropriate level within the general education setting.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Our staff has participated in ongoing discussions working to identify the next steps that our school needs to make to improve teacher effectiveness and improve student performance. During the year we sent teams of staff to visit other schools in the local area in order to learn what we could from other similar schools. The staff has identified the following activities and strategies to incorporate next school year.

1. Identify and created common reading and math core instruction blocks and workshop times to increase the number of opportunities for students to participate in enrichment and intervention activities.
2. Create Vertical PLC teams to help us align the teaching and learning from year to year and also to provide more opportunity for students to receive support or enrichment as needed during common instructional blocks.
3. Incorporate the use of the MAP program to help us to more closely monitor and track student progress in reading and math for grades 2-5.
4. Create teacher walk through activities using newly allocated district substitute time allowing teachers to observe other classrooms and reflect upon teaching practices using the CASA model.
5. Continue introduction and transition activities with the newly adopted CCSS.
6. Update and revise online PLC program and coordinate collaboration with other elementary schools by creating instructional plans and evaluating their effectiveness using collaborative scoring activities.

We will continue to use late arrival Wednesdays for the bulk of our PLC work. One staff meeting monthly will be dedicated to vertical team planning and professional development.

Executive Summary
Columbia Valley Gardens
2011-2012
(Submitted by Noma Hudson, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Writing: This year we continued with our writing focus. Our literacy specialist, along with 4th grade teachers, provided MSP-style writing prompts for students—9 total. Students stayed with a prompt until it reached passing quality.

Math: Students with specific math deficits were invited to attend Math Club on Wednesday afternoons. Teachers provided time in the Success Maker lab as well as math games targeting specific skills. A parent, who has a math endorsement and teaching degree, volunteered to tutor 4th grade students in math. Mrs. Poole, our math specialist, screened students in several grades using the Diagnostic Math Assessment. This enabled teachers to know specific math deficit areas for their students. She followed up the testing with conversations about what teachers could do to try to fill the holes. This data was also used for math club interventions.

Reading: Reading interventions were split between our Title 1 teacher (a new position for us this year) and our literacy specialist. Students walked to read in 1st through 5th grades. Specific interventions occurred during reading workshop time each day, with some students getting extra pull-out help with programs such as Rewards, Phonics for Reading 1, 2, and 3, and Ed Mark. We used DIBELS data, the San Diego Quick Phonetic Screener, Rewards Screener and the Phonics for Reading Screener to place students into specific interventions.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Next year we will have fewer classes, which will enable us to use our specialists for interventions. Mrs. DeGraaff, our PE specialist, is certified in math and will provide afternoon math intervention pull outs. Mrs. Garoutte and Mrs. Steen will provide reading intervention help, with training and support by the literacy specialist and the Title 1 teacher.

Executive Summary

Kessler Elementary

2011-2012

(Submitted by Debbie Morgan, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

1. To improve MSP reading scores in 2012 by 10.5% over the previous year.
 - Reading Data Teams focused on formative data from DIBELS, Read Well, and Reading Benchmark Assessments to form reading groups, design intervention workshops and inform instruction.
 - Professional Development in Effective Instructional Strategies
 - Classroom Walk Through Training with Steve Wharten
 - Data Analysis showed a need to strengthen student engagement during instruction
 - Evidence: 70-90% of student actions spent on listening during instruction rather than being activity engaged in learning
 - Step Up to Writing Training and materials provided for all staff K-5
 - MSP score for writing for 2011 was 29.2%
2. To improve MSP math scores in 2012 by 10.5 over the previous year.
 - Math in Focus implemented with professional development throughout the year
 - Grades 1-5 Math Benchmark Assessment, K-1 Common Assessment and Successmaker used to inform instruction
3. Positive Behavior Intervention Support (PBIS)
 - Professional Development with Flint Simonsen
 - Refine classroom management matrix for all students
 - Determined support strategies for red and yellow tier students

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Goals and strategies for the 2012-2013 school year include:

- ❖ School wide implementation of Step Up to Writing
- ❖ Increase student engagement and differentiation during instruction
- ❖ Focus Data Teams on instructional strategies, common formative assessments, rubrics, and group scoring
- ❖ Increase coaching based on Classroom Walk Through data

Executive Summary
Mint Valley Elementary
2011-2012
(Submitted by Patrick Kelley, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Mint Valley's bottom line is to meet or exceed state benchmark goals in reading and math. Our energies were directed toward full implementation of Professional Learning Communities (PLCs) using the Common Core Standards, and CASA. We continue to make progress with the implementation process of each area of emphasis.

Reading: End-of-the-year *DIBELS Next* results indicate Mint Valley had mixed results based upon the Composite (FSF, PSF, NWF, DORF, or Daze) score. Eighty-one percent our kindergarten students met or exceeded goal. Within first through fifth grades approximately fifty percent of our students met goal. We found that the accuracy rate for students in grades 2 – 5 was above the 90th percentile; all within 6.5 percentile points of the expected accuracy rate of 97% plus.

Math: End-of-the-year results indicate that we have some progress, but a lot of work needs to be done to help all students reach benchmark assessed skills. Sixty-three percent of our kindergartners reached and/or exceeded benchmark on the April 2012 *Common Assessment*. With some fine adjustment in instruction another twenty-one present would reach benchmark. Sixteen percent which included students receiving Special Education services performed well-below benchmark and will need extensive remediation.

Grades 1 – 5 were given the *Math benchmark Assessments*. We had varying results. We have extensive work to match instruction with skills asked for on the assessments. The chart below indicates our overall results,

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Professional Learning Communities (PLCs): We made progress with our implementation of PLCs representing each grade level. Each PLC had varying degree of success in raising achievement. Potential areas for improvement would include the following:

- Development of academic and social vocabulary common to curriculums, assessments, and grade level.
- Implementation of structured block scheduling for reading and math to address time for whole class and small group instruction.

Priority Standards: We would need to address the change from the Washington State and District Standards to the *Common Core Standards* and develop formative assessments.

Executive Summary
(Northlake Elementary)
2011-2012

(Submitted by Ken Hermanson, Principal)

1. *Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.*

Goal 1: We have made significant strides in our PLC meetings for the year. We are using data to inform our instruction based on student success. This work is tied in to the district priority standards and our focus is narrow and targeted to our goals.

Goal 2: As for our work around priority standards we have mapped our priority standards in reading, math, writing, and science. Throughout this work we have been very clear in what the target is and how we work to reach that target in the classroom.

Goal 3: The work around instructional practices has been incorporated in the classrooms at Northlake. Lessons are focused around priority standards and the students know what they are to learn, how they will show that they know it, and the teachers are checking to make sure the students have the knowledge required for success.

2. *As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?*

Next year we will continue to focus on the PLC work that has been a strong growth area for us this year. Our model will change a little with more dedicated time to accomplish this work.

Great opportunities are ahead and Northlake is ready to continue our work to have all of our students meet standards. It is a commitment the staff has taken ownership of and looks forward to meeting the needs of all who enter Northlake.

We celebrated this year meeting AYP for the first time in the last five years. This year we tried to build on that effort and more teachers are becoming believers in data driven instruction making a difference. The momentum will need to continue in the next school year. We are starting to believe in the impact of great teaching outweighing the effects of poverty.

Executive Summary
Olympic Elementary School
2011-2012
(Submitted by Mike Mendenhall, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

PLCs

Through district trainings and on-going discussions with our team PLC facilitators, the Olympic staff grew in their understanding of the PLC process and meeting protocols. For example, we incorporated year-long planning and incremental SMART goals to our practice following the PLC presentation on August 31st. I met monthly with PLC facilitators to support them in facilitating sixty-minute PLC meetings during late-start Wednesdays. Teams consistently brought data, analyzed and discussed the results and brainstormed instructional strategies to use and help students who were not demonstrating understanding of the standard(s). Although some staff were concerned about the amount of paperwork (SMART goals, curriculum mapping, weekly PLC minutes, five-step PLC forms, etc.) related to PLC work, I explained that we needed to collect evidence of our work to know what is effective and should be replicated and what isn't effective to improve our work. I am most proud of the fact that all staff, with the exception of specialists, created common lesson plans and observed one another in their grade level teams at least once this school year. This type of collaboration was new to the staff. However, it was well received and multiple staff commented on how beneficial it was to see each other teach. We plan to increase the number of times this occurs for 2012-13.

CASA

The Teachscape walkthrough data in 2010-11 showed that we still needed to focus on clear learning targets, the use of modeling, similarities and differences and providing recognition and reinforcing effort. It wasn't that these instructional practices were absent in the classroom. It's just that we need to go deeper in our implementation by using all the aspects of those practices and strategies in order to fully and consistently use them. To that end, we spent staff meeting time reviewing all the look-fors related to clear learning targets, engaged the staff in a modeling activity followed by staff collaboration around that practice and a review of the elements of Marzano's high-yield strategies (similarities and differences/providing recognition and reinforcing effort). In addition, we provided staff with a three-hour training on student engagement that included brain research learned by those who attended the National Title I Conference in January. Staff stated in their evaluation forms how beneficial the training was because it included specific activities and strategies they could take and use in the classroom the next day. We spent five to ten minutes at staff meetings the rest of the year allowing teachers the opportunity to share what they were using and how it was or was not working.

PBIS

We continued to teach and review common area lessons each trimester this year using a common language listed in our teaching matrix. We also continued to recognize students' good choices through Striving for Excellence tickets and monthly certificates (presented at an assembly). The definitions of exceptional misconduct were redistributed to staff to help them know which incidents were their responsibilities and which required an office referral and visit to the office. These steps led to a significant reduction in student misbehavior and office referrals for the year. We had an 18% reduction in office referrals from 2010-11.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

PLC – We will revise the form we are using for the five-step process to increase the number of times teams get through the process in a year. I will hold a meeting with PLC facilitators in September to make revisions to the form, as this is what drives the work. We will increase the number of common lessons designed and observed in grade level teams.

CASA – I will increase the number of Teachscape walkthroughs to provide more building data on our implementation of instructional practices and strategies.

Priority Standards – We will follow the lead from the District Instructional Team on how to transition to the Common Core Standards. However, I have already purchased Common Core spiral booklets as a resource for teachers to begin using next school year as they plan lessons.

PBIS – We will participate in Classroom PBIS training, presented by Corey Dunn, in the fall to support teachers in their classroom management and handling of student discipline issues. This will help maximize learning time in each classroom.

Executive Summary
Robert Gray Elementary School
2011-2012
(Submitted by Bruce Holway, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

This was the second year of a school improvement framework that focused on increasing student achievement by addressing the components of curriculum, instruction and assessment while using the data team process of a vehicle for collaboration in all areas. It was also the first year of a school wide Title Plan that greatly increased the delivery of reading interventions to students in grades K-2. The following accomplishments are noted:

- The Washington State Achievement Index noted a significant overall improvement over the past two years. Exemplary improvement over the previous year was noted in writing, math and science.
- Readwell implementation facilitated progress monitoring through the data team process.
- Vertical teams were created in writing, reading, math and science. Writing standards were mapped, and a portfolio system with regular checks was created to track student progress from year to year.
- The new math program was implemented with fidelity, and regular staff development supported teachers during this first year.
- Math benchmark assessments were administered and analyzed. This was especially effective at the Fifth Grade level where the team used these to focus instruction, assessments, and data analysis.
- MAP testing was begun as part of the middle school transition/placement process.
- Elements of effective instruction were examined by all staff through the Marzano frameworks lens in preparation for the TPEP implementation in the next two years.
- DIBELS end of year data indicated significant growth at various levels in the school. Title I support reflected positive growth for over 90 students who were impacted by interventions in addition to their Core/Workshop instruction.
- A high score of 3.5 was achieved on the Data Team Assessment by the outside consultants indicating an overall positive impact to the school as reflected in CEE results in all areas.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Next year's plan will continue with the same curriculum, instruction and assessment focus. The writing portfolio will be revised to reflect some changes in the Common Core standards as will the math program and standards based report card. A vertical K-3 reading block will be implemented to create a seamless continuum for all students to ensure the proper placement during walk to read time. This will also be a focus for the K-3 Data Team meetings each Wednesday. Effective instruction will be reinforced through monthly instruction on the UW instructional framework and grade level learning walks with the principal to illustrate the agreed upon focus on the school wide identified focus in instruction and management. The data teams will be supported by two staff members who will receive certification in June 2012. The Title Plan will articulate support for identified students throughout the school.

Executive Summary
St. Helens Elementary School
2011-2012
(Submitted by Mary Ann Whittaker, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Reading Action plan:

Goal -- Number of students passing the 2012 MSP in Reading will increase by at least 10% from 2011 scores; 3rd grade = from 44.9% to 55.0%, 4th grade = from 44.9% to 57.9%, 5th grade = from 40.4% to 53.4% (cohort data)

Items implemented/achieved –

- Weekly data team meetings with minutes/products turned into principal, creating common assessments, analyzing data, and discussing instructional practices
- Continuous coaching for teachers in the use of core teaching resources (ReadWell, Open Court)
- A school-wide instructional agreement around reading; development of building-wide assessment agreements
- Continued monitoring of instructional practices using the TeachScape classroom walkthrough protocol, revision of the protocol, and coaching by WIIN grant personnel
- Implementation of state Reading Benchmark Assessments (RBAs), with limited success (data was difficult to access and the formatting of the assessments themselves was not well thought out)
- Data: DIBLES (composite -- % at benchmark/below/well below); lack of progress with this indicator is extremely concerning and will be a point of examination

	K	1 st grade	2 nd grade	3 rd grade	4 th grade	5 th grade
Fall	38/33/29	41/16/44	48/14/38	45/6/49	24/16/60	34/32/34
Spring	80/9/11	31/11/57	41/21/38	51/16/33	21/33/46	41/17/41

- RBA data in 2nd through 5th grade reflected more significant growth in the area of comprehension

Math Action plan:

Goal -- Number of students passing the 2012 MSP in math will increase by at least 10% from 2011 scores; Goal for 2012 scores- 3rd grade = from 40.8% to 51%, 4th grade = from 40.8% to 51.0%, 5th grade = from 25%.0 to 50.0% (cohort data)

Items implemented/achieved –

- Weekly data team meetings including the math specialist
- Implementation of new core teaching materials (Math In Focus), with over 80% of the staff participating in optional trainings (100% at mandatory trainings)
- Implemented Math Benchmark Assessments (MBAs)

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

- Digging deeper into the analysis of data sets earlier and more often
- Focusing EVERY week on cause data and setting goals/collecting data around teacher behaviors/ instructional changes
- Continue to review and refine practices around the core curriculums in both reading and math
- Implement more consistently classroom walkthroughs as grade level teams
- Find things to celebrate and build on those often

Executive Summary
Cascade Middle School
2011-2012

(Submitted by Scott Moultime, Principal & Nikki Reese, Assistant Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Math & Reading – Curriculum: Continued implementation and refinement of the standards, curriculum mapping work **Instruction:** Core plus classes provided (“bubble” students targeted group = 10% improvement focus), continued implementation and monitoring of CASA (walk-throughs and formal observations). A small number of students were also placed in the Read 180 intervention program. **Assessment:** Analyzed MSP data at beginning of school year and identified areas of improvement and focus for plus classes, ongoing formative assessment (MSP released items used as common assessments in reading, ORF and MAZE testing 3x/year), regular progress monitoring of ORF using Six-Minute Solutions, evidence of teachers using data to make informed teaching decisions. **PLC’s:** The data teams continued working on informational text, compare/contrast, cause/effect, content organization/style and scoring rubrics. One team even used technology (YouTube Video) to better understand comparing theme and main idea. In addition, MSP reading strategies were further developed and used across contents areas. The use of MSP practice tests and common assessments with current data was used to identify teaching strategies.

Reading ORF Data:

6th Grade - Fall -- 66% Benchmark, 22% Strategic, 12% Intensive, **Winter** – 59 % Benchmark, 33% Strategic, 8% Intensive, **Spring** – 58% Benchmark, 20% Strategic, 22% Intensive ----- **7th Grade – Fall** – 70% Benchmark, 19% Strategic, 11% Intensive, **Winter** – 62% Benchmark, 25% Strategic, 13% Intensive, **Spring** – 64% Benchmark, 16% Strategic, 20% Intensive ----- **8th Grade – Fall** – 76% Benchmark, 12% Strategic, 12% Intensive, **Winter** – 62% Benchmark, 18% Strategic, 20% Intensive, **Spring** – 76% Benchmark, 14% Strategic, 10% Intensive

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Classroom walkthroughs will continue to show the administration the connection between the work that is done by the PLC/data teams and how it is used by the teachers in the instructional setting to raise student achievement.

Executive Summary
Monticello
2011-2012
(Submitted by Angela Allen, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

In Reading and Writing our goal was to increase our MSP scores to the state bar of 82.5%. As a building to accomplish this task we retained the 30 minute "Focus" class that was incorporated into the building schedule last year. This class period has been designated for activities to support reading and writing. Silent Sustained Reading (SSR) is a component of this class for students to spend quality time reading everyday. Grade level teams have also developed writing prompts to have students do writing activities which are commonly scored in the grade level team with a rubric to assess student needs. The Focus class has been used to provide interventions for students to meet with specific teachers to work on their deficiencies and retake assessments to determine if students are meeting standard. Teachers have used Data Team meetings and Grade Level meetings once a week to have discussions on instruction, interventions, and scoring.

Data Teams have built in weekly meetings that teachers have for discussions about student learning. Minutes have been kept as running records for teachers to track progress with student learning and set goals that will make an impact on individual student learning. We still have room to grow in this area by further narrowing the focus on what specific strategies we will use next year to get to individual students and how staff will support each other through this process.

We have introduced new concepts for teaching literacy to students this year. Those concepts, such as close reading and reading around the text have been used in some degree in classrooms. The biggest push has been for teachers to bring in authentic literacy in all content areas using non-fiction writing, historical material and current events. Teachers in all content areas are looking for ways to get this done in their classes to give students a broad range of reading experiences to connect to our world.

This year we were able to build in days that teachers could work with each other for all day sessions on grade level planning and curriculum alignment. In August, October, and January teachers were given time to create syllabi for each quarter of teaching that reflected the standards that were being taught at each grade level. All teachers at that grade level, including PE, Music, Shop, Home Ec. and Core classes, participated in these discussions and common vocabulary lists were created by each group to agree to teach in each class. Planning, that could not take place for last quarter in an all day session, was carried out over weekly planning meetings before or after school.

Data on MAP growth from 10-11 to 11-12 reflects a 12% higher growth rate this year in reading and a 18% higher growth rate in math. See the MAP School Overview document.

In Math our school goal was to increase our MSP scores to the state bar of 79.5%. The activities to accomplish this were similar to the reading and writing activities. Common planning occurred at each grade level to agree upon the common syllabi and vocabulary that would be used to support math. Close reading and authentic literacy were also brought in to the math classes to use to teach reading concepts in math along with analyzing text for math information. Writing prompts were also used to encourage writing about math and giving students the opportunity to explain their reasoning of math applications.

The most growth in math this year stems from the work of data teams. The math department focused their time and effort into using assessments for student learning. The data team meetings allowed math staff to analyze student performance based on formative assessments created using state standards to reflect and inform instruction. The math team had many opportunities to work on formative assessments and discuss the instruction for math concepts that could be used to impact student learning by targeted intervention and intentional re-teaching. This work has led us to the implementation of standards based grading and interventions that are taking place for individual students at each grade level.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

This year has been amazing for Monticello. The work that has been started this year has led us in a clear path on what must be accomplished next year to continue with the growth in teacher and student learning. That clarity comes in the form of more focused intervention and identification of work for students struggling with reading. We need to identify our students in the Tier 2 and Tier 3 levels who need a focus with reading concepts to give them the tools to be successful. With that said, we need to make sure that all of our teachers are teaching the same literacy strategies in every class. We will make that happen next year by focusing on literacy strategies every three weeks. All staff will participate in these strategies, incorporating them into their work with students and then discussing the strategies in team meetings to discuss the pros and cons and give ideas to each other to help with effectiveness. We will select a set number of these strategies for staff to practice to eventually create a literacy guide for teachers to refer to at all times using different ways to help students.

Data teams will further be developed as we begin to focus on individual students and the goals that teams will need to take to identify their needs and adjust instruction to meet those needs. These discussions will also involve the development of common formative assessments that students will take during classes for teachers to understand what instruction needs to take place for student learning. Work will begin in these areas this summer as staff learns about common core and trains on common formative assessment work. All content areas will participate in this work.

Executive Summary
Mt. Solo Middle School
2011-2012
(Submitted by Lori Cournyer, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Math: *Our current math goal is for seventy percent of 6th, 7th, and 8th graders to meet or exceed the 2012 math benchmark on the MSP...6th grade from 54.7% to 70%, 7th grade from 59.8% to 70%, and 8th grade from 47.1% to 70%. We leveled math at all grade levels...intensive, core, and high. In addition we offered additional core plus math classes to those students in 7th grade who needed it and had 12 5th graders from Robert Gray take 6th grade math at our school.*

This was the second year of our new math curriculum adoption. Some refinement was made across the middle schools to the scope and sequence before the year began. Effective instruction continues with feedback from instructional coaching implemented. In addition staff took part in peer observations within our school as well as partnering with one of the other middle schools to do the same. The math PLC group worked hard analyzing data and collaborating around the use of quality instructional strategies. The middle schools in the district also met four times this school year to collaborate on curriculum, instruction and assessment. The math and language arts PLC's collaborated to look at effective instructional strategies for teaching vocabulary which students were struggling with. Differentiation was a strength of this department due to their PLC work. It was easy to see at all levels during classroom walk-throughs and observations. We began the year with math benchmarking district wide but made a decision mid-year due to inconsistencies in the assessment to not use it for the remainder of the year. MAP testing will be implemented next school year three times a year at all middle schools.

Reading: *Our current reading goal is for eighty percent of 6th, 7th, and 8th graders to meet or exceed the 2012 benchmark on the MSP...6th grade from 69.2% to 80%, 7th grade from 60.8% to 80%, and 8th grade from 71.8% to 80%. We leveled reading and language arts blocks at all levels...intensive, core, and high. In addition, we had a strategic block at both 7th and 8th grade, core plus classes at 7th grade, and offered core plus literacy to all 6th graders using reading strategies within the context of social studies. READ 180 was also implemented this school year at both the 6th and 7th grade. We saw growth in 22 of the 29 students. ORF benchmarking was completed three times this school year and growth was made in all grade levels ranging from 3%-17% from fall to spring.*

Effective instruction continues with feedback from instructional coaching implemented and staff also participated in peer observations. PLC work was strong analyzing data and collaborating around the use of quality instructional strategies. Reading staff also took part in the middle school reading adoption process in preparation for the 2012-13 school year.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

We will be implementing MAP testing in both reading and math in all grade levels next year. This will take place 3 times a year. We will also be implementing a new reading curriculum in all grade levels. Our language arts PLC's will divide into grade levels to better support the implementation of the new curriculum. In addition we will keep our focus on effective instruction and increasing student achievement.

Executive Summary
Mark Morris High School
2011-2012
(Submitted by Rod McHattie, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

2011-2012 Goals – Mark Morris High School

- a. **Reading Goal: To further develop reading comprehension skills as reflected in a 5% increase in the school's AYP reading score.** *Reflection: This goal was extensively worked on utilizing reading strategies in English, Science, History and Math. Reading allows students to access higher level learning and has become the focal foundational learning skill.*
- b. **Math Goal: Mark Morris High School will raise math scores on the state EOC exams from 69.9% to 79.9%.** *Reflection: The math team aligned instruction to state standards and developed strong lessons as well as used formative assessments and benchmark exams to guide instruction.*
- c. **Writing Goal: Mark Morris High School will improve basic writing skills from 90.4% in the 10-11 school year to 95.4% in the 11-12 school year.** *Reflection: Cross curricular teams continued to use 6+1 Trait writing strategies, as well as state assessment rubrics focused on Elaborative and Persuasive Writing to meet foundational learning skills.*
- d. **Science Goal: Mark Morris High School will improve science assessment scores from 56.6% on the 2010-11 State HSPE test to 66.6% on the new state Biology EOC.** *The team aligned curriculum, units of study and lessons to improve conclusion writing and feedback writing, which were key items for the state assessment.*
- e. **PLC-Data Team Goal: The Mark Morris staff will implement the Data Team process with fidelity and integrity as they work to improve instruction and student results.** *The school's administration and facilitators worked through a process of improvement.*
- f. **Graduation AYP Goal: Mark Morris High School will work to increase our AYP Graduation Rate by 2% to 96.7%.** *Reflection: Our teaching staff and guidance counselors worked diligently to monitor student learning and credit achievement in the attempt for all Mark Morris students to graduate.*

Summative Reflection: At this point in the school year, we haven't received state assessment data, but the teaching of aligned curriculum, further development of core learning skills in our students and teachers continuing to develop their teaching skills should result in another strong performance for Mark Morris High School.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

This next school year the goals will focus on meeting the State Benchmark Standards once again in the above areas. This will be done by collecting and analyzing student learning data for all students, further alignment of curriculum and further development of teaching strategies that will increase student learning to meet the Benchmark.

Executive Summary
R.A. Long High School
2011-2012
(Submitted by Rich Reeves, Principal)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Building Goals Implemented:

- Increased Parent Involvement
- Focus on Instructional Effectiveness
- Increased academic rigor
- Increased frequency of administrative monitoring during instruction
- Targeted State Standard areas increased
- Positively impact school culture

Evidence of Implementation:

- High turnout for Fall conferencing and individual parent/teacher conferencing
- CASA lesson plan design implemented, Learning Targets Posted, Standards Based Grading developed and implemented for Mathematics
- School-wide book study and implementation of Schmoker's book "Focus: Elevating the Essentials to Radically Improve Student Learning"
- Data that indicates closing the Achievement Gap, especially for minority populations
- Increased Advanced Placement courses: Pre-AP English, AP Language, AP Biology, AP Calculus, AP Literature, AP US History, AP Government
 - 7 teachers trained in AP curriculum/instructional strategies
- Greater administrative visibility, Administrative Instructional coaching is evident during formal and informal observation, instructional effectiveness has improved
- Standard scores on state assessments increased 8.2% for Reading and 2% for Writing and 100% of our Life Skills Special Education students met standard on their portfolio
- Solid implementation of PBIS : Respect –Achieve –Lead is rooted in building culture

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

Areas to Address:

- Increase parent participation in Parent Board through personal invitations for participation
- Develop coaching strategies to meet new teacher evaluation standards and requirements
- Increase administrator visibility within the classroom
- Strengthen implementation of CASA to include system that demands personal accountability
- Increase implementation of instructional strategies for student engagement within staff professional development
- Increase focus on data and assessment of skills within PLC meetings and strengthening process and accountability within building data teams including data team certification
- Develop a system for administrative monitoring of instruction that demands personal accountability

Executive Summary
(Assessment and Instructional Technology)
2011-2012
(Submitted by Bill Ofstun, Director)

1. Please reflect on your current building goals by identifying those items that have been implemented or accomplishments that you have achieved. Please provide any data as evidence.

Three of the four technology integration goals have been met this year including providing professional development in the use of hardware and software, supporting teacher instruction and assessment through the use of Technology Resource Teachers (TRTs), and the support of online test administration of the 6th grade MSP. The professional development goal was the largest of the three with the rollout and maintenance of the new online elementary report card.

The one technology integration goal not met was the support and development of formative assessment through the use of a standards-based grading system. While standards-based grading has been in place at the elementary level for a number of years they do not have the support of a standards-based grade book. The implementation of another new grading system would have been to many district objectives coupled with the new report card and the emphasis on data teams and new math curriculum. We are looking to implement a standards-based grade book on a voluntary basis this next year using the new Skyward elementary grade book. This grading system has been under development throughout 2011-12. Several secondary teachers have voluntarily used the Skyward standards-based grading system this year but have done so independently without direct support from the Assessment team.

All of the assessment goals were met. These goals centered on the administration and support of state, state online, district and building level assessments and the databases that house the test results generated.

2. As you reflect on your current plan and what you attempted to achieve this year, what do you foresee as potential areas to address for next year? What strategies might you engage in to accomplish your goals?

There are several things on the horizon that will impact both the technology integration and assessment goals. With the adoption of the Common Core Curriculum, the re-alignment of the report cards to the new standards will become a priority. Coming with the new common core curriculum will be the new assessment systems in 2014-15. Support of current assessment systems will continue with the MSP/HSPE and the MSP online until the switch is made to the Smarter Balanced Assessment. Strategies to meet these future assessment needs will include continuing to move more toward online assessments in preparation for the Smarter Balanced Assessment which is expected to be entirely online for reading and math.

Professional development classes will continue throughout the next year supporting staff use of interactive devices, the use of online resources and production software (MS Office) as well as the new Kuno 3 pad devices purchased as part of the middle school social studies curriculum.



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Larry Mayfield, Executive Director of Finance)

Subject: Preliminary Budget 2012-2013

Background: Summary budget documents have been attached showing the status of the 2012-13 budget.

Proposal: The Superintendent recommends the Board review and discuss the proposed 2012-13 budget. A more detailed discussion will occur at the July board meeting. The budget will be brought to the Board for approval on August 27, 2012.

Recommendation: The Superintendent recommends the Board review and discuss the preliminary 2012-13 budget.

ENROLLMENT PROJECTIONS AND OTHER BUDGET FACTORS

BASIC K-12 FTE ENROLLMENT	Actual 10-11	Budget 11-12	Actual 11-12	Budget 12-13
Grade				
1/2 Day Kinder	199.89	190	204.45	184
All Kinder	128.50	122	135.40	133
1	493.78	547	533.80	540
2	508.81	476	468.01	510
3	524.39	507	496.20	457
4	526.35	527	491.15	462
5	526.97	518	509.29	478
6	511.57	520	511.50	502
7	514.98	499	484.42	482
8	495.74	502	495.45	461
9	521.58	478	492.51	491
10	530.67	475	502.86	467
11	603.91	646	557.78	528
12	381.01	389	363.90	356
TOTAL	6,468.15	6,396	6,246.72	6,051
High Poverty K-3			1,068.85	1,035
VOCATIONAL	395.40	330	340.78	330
RUNNING START	67.85	65	76.92	70
RUNNING START - VOC	7.08	6	7.32	5
TOTAL	74.93	71	84.24	75
SPECIAL ED AGE 0-2	170.75	165	166.63	165
SPECIAL ED AGE 3-21	858.13	830	861.88	840
Age K-21SpEd Enroll %	13.19%	12.83%	13.53%	13.71%
% Students Ave Enroll in SpEd Instr.	28.94%	28.94%	28.93%	28.78%
BILINGUAL	308.88	310	336.00	325
Prior Years AAFTE (for LAP)	6,603.70	6,485.05	6,485.08	6,156.00
Robert Gray Headcount Fire Protection	483.00	483.00	483.00	535.00
Mix Factor				
BEA (without CTE starting 11-12)	1.61869	1.61000	1.60774	1.63398
CTE	1.71829	1.65550	1.70450	1.71683
Certificated FTE		414.409		407.700
Classified FTE		248.643		240.031

** 11-12 SpEd Enroll and Mix Factors are estimates

FY 2012-13 FUND BALANCE SUMMARY

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	GENERAL FUND	ASB FUND	DEBT SERVICE FUND	CAPITAL PROJ FUND	TRANSPORTATION VEHICLE FUND
Beginning Fund Balance	\$6,500,000	\$100,000	\$1,265,000	\$4,000,000	\$380,000
Plus: Revenues	64,821,992	1,038,861	4,218,240	1,443,914	301,000
Less: Expenditures	(66,091,085)	(989,713)	(4,255,225)	(2,678,250)	(260,000)
Ending Fund Balance	\$5,230,907	\$149,148	\$1,228,015	\$2,765,664	\$421,000

**LONGVIEW SCHOOL DISTRICT
GENERAL FUND
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE**

	2011-12 Original Budget	2011-12 Revised Budget	2012-13 Prelim Budget
A. Revenues & Other Financing Sources			
1000 Local Taxes	\$ 14,094,118	\$ 14,094,118	\$ 14,952,464
2000 Local Non-Tax	1,053,547	1,132,535	948,087
3000 State, General Purpose	34,899,473	34,899,473	33,322,797
4000 State, Special Purpose	9,288,679	9,209,513	9,196,940
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	7,080,769	7,080,947	6,341,704
7000 Revenues From Other Schl. Distr.	61,595	61,595	60,000
8000 Other Agencies & Assoc.	0	0	0
9000 Other Financing Sources	0	0	0
A. Total Revenue & Othr Fin Sources (Less Transfers)	66,478,181	66,478,181	64,821,992
B. 9900 Transfers In	0	0	0
C. Total Revenues & Other Financing Sources	66,478,181	66,478,181	64,821,992
D. Expenditures			
00 Regular Instruction	34,705,243	35,128,049	34,326,688
10 Federal Stimulus	482,625	403,925	238,277
20 Special Ed Instruction	9,106,747	9,127,155	8,742,609
30 Voc. Ed Instruction	1,770,092	1,834,781	1,800,052
50&60 Compensatory Ed Instruction	5,799,038	5,329,145	5,394,615
70 Other Instructional Programs	110,586	195,399	103,983
80 Community Services	33,700	37,230	38,700
90 Support Services	16,236,278	16,188,618	15,446,161
D. Total Expenditures	68,244,309	68,244,302	66,091,085
E. Other Fin. Uses Transfr Out (GL 536)	0	0	0
F. Other Financing Uses (GL 535)	0	0	0
G. Excess of Revenues & Other Fin Sources Over (Under) Exp & Other Finance Uses	\$ (1,766,128.00)	\$ (1,766,121.00)	\$ (1,269,093.00)
H. Total Beginning Fund Balance	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
I. Prior Year Adjustment (GL 898)	0	0	0
J. Total Ending Fund Balance	4,733,872	4,733,879	5,230,907
K. Ending Funding Balance Accounts			
810 Reserved for Other Items	0	0	0
821 Restricted for Carryover	163,000	163,000	150,000
840 Reserve for Inventory	100,000	100,000	100,000
845 Restricted for Self-Insurance	15,000	15,000	15,000
872 Committed to Min Fund Bal Policy	3,412,215	3,412,215	3,304,554
888 Assigned to Other Purposes	950,000	950,000	950,000
890 Unreserved Fund Balance	93,657	93,664	711,353
Total Ending Fund Balance Accounts	\$ 4,733,872	\$ 4,733,879	\$ 5,230,907



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Rick Traynor, Manager of Nutrition Services)

Subject: Fresh Fruits and Vegetables Grant Program Report

Background:

In school year 2010-11, St. Helens and Kessler School were awarded a grant to serve fresh fruit and vegetable snacks during the school year without charge. Both schools received the grant in school year 2011-12. The total amount awarded for both schools in the 2010-11 school year was \$39,700, in the 2011-12 school year the amount was \$39,442.

Proposal:

We have applied for the same grant to continue serving fresh fruit and vegetable snacks at no cost during the 2012-13 school year at St. Helens and Kessler School. We are awaiting word as to whether we will be awarded the grant for the upcoming school year.

Recommendation: No action required of this item, it is for information only.



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Dana Jones, Executive Director of Leadership and Learning)

Subject: Middle School Reading Adoption

Background: Leadership and Learning Department created an adoption schedule for the district in the spring of 2012. This year, middle school reading is up for adoption. A team of middle school teachers led by Diane Barr-Cole and Dana Jones, Executive Directors of Leadership and Learning reviewed materials and tested two programs across the district. The team presented their findings to the District Instructional Materials Committee. Parents were informed of the district's intent to adopt new materials. We have not received parent response to the materials. At its June 15 meeting, the District Instructional Materials Committee unanimously approved *Literature*, published by Holt McDougal.

Proposal: The Leadership and Learning Department supports the work of the District Instructional Materials Committee and the middle school reading teachers to adopt and purchase *Literature*. The intent is to purchase and receive materials prior to the beginning of the 2012-13 school year and begin teacher professional development on August 27, 2012.

Recommendation: Staff recommends that the Board approve for adoption and purchase, *Literature* for the core middle school reading program.

**DISTRICT INSTRUCTIONAL MATERIALS COMMITTEE
OFFICIAL MEMBERS VOTING RECORD 2011-12**

Title: Literature
 Copyright: 2012
 Subject: Language Arts *Reading*
dvds, etc.

Publisher: Holt McDougal/Houghton Mifflin Harcourt
 Grade Level: middle school 6-8
 Type of Material: Student textbook, teacher edition,

1. *Jill Diehl* approve *6-15-2012*
 Jill Diehl R. A. Long disapprove (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

2. *Mary Carr-Wilt* approve *6/15/12*
 Mary Carr-Wilt Broadway disapprove (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

3. *Laura Gibson* approve *6/15/12*
 Laura Gibson Parent disapprove (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

4. *Ken Hermanson* approve *6/15/12*
 Ken Hermanson Cascade disapprove (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

5. _____ approve *absent*
 Sarah Jordan St. Helens disapprove (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

6. _____ approve *absent*
 Kristen Peterson Northlake disapprove (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

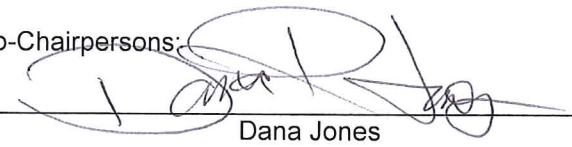
7. _____ approve _____ *absent*
Gail Simons Parent disapprove (date)

Reason for disapproval:
Cite pages (segments) in question:
Recommendation(s):

9. _____ approve _____ *absent*
Ryan Smith Monticello disapprove (date)

Reason for disapproval:
Cite pages (segments) in question:
Recommendation(s):

Co-Chairpersons:



Dana Jones

Dianne Barr-Cole



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Dana Jones, Executive Director of Leadership and Learning)

Subject: Middle School Social Studies Adoption

Background: Leadership and Learning Department created an adoption schedule for the district in the spring of 2012. This year, middle school social studies is up for adoption. A team of middle school teachers led by Dana Jones, Executive Director of Leadership and Learning reviewed materials across the district. The team designed a new curriculum map and is continuing to consider and develop materials which will include the implementation of web-based curriculum. However, the team determined a textbook currently in use in one building best supported student learning for Washington State History and presented their findings to the District Instructional Materials Committee. As this resource had not been adopted previously, parents were informed of the district's intent to adopt new materials. We received one parent response to the materials. This parent had some very helpful comments and suggestions regarding including labor history in the curriculum. At its June 15 meeting, the District Instructional Materials Committee unanimously adopted *The Washington Journey* published by Gibbs-Smith.

Proposal: The Leadership and Learning Department supports the work of the District Instructional Materials Committee and the middle school social studies teachers to adopt and purchase *The Washington Journey*. The intent is to purchase and receive materials prior to the beginning of the 2012-13 school year and begin teacher professional development in August.

Recommendation: Staff recommends that the Board approve for adoption and purchase, *The Washington Journey* for the Washington State History middle school program.

**DISTRICT INSTRUCTIONAL MATERIALS COMMITTEE
OFFICIAL MEMBERS VOTING RECORD 2011-12**

Title: The Washington Journey
 Copyright: 2010
 Subject: Social Studies

Publisher: Gibbs Smith Education
 Grade Level: 8th
 Type of Material: Textbook

1. Jill Diehl
 Jill Diehl R. A. Long

approve
 disapprove

6-5-2012
 (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

2. Mary Carr-Wilt
 Mary Carr-Wilt Broadway

approve
 disapprove

6/5/12
 (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

3. Laura Gibson
 Laura Gibson Parent

approve
 disapprove

6/5/12
 (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

4. Ken Hermanson
 Ken Hermanson Northlake

approve
 disapprove

6/5/12
 (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

5. Sarah Jordan
 Sarah Jordan Kessler
 St. Helens

approve
 disapprove

June 5, 2012
 (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

6. Kristen Peterson
 Kristen Peterson Cascade N

approve
 disapprove

June 13, 2012
 (date)

Reason for disapproval:
 Cite pages (segments) in question:
 Recommendation(s):

7. _____ approve absent
Lisa Schrimshire Parent disapprove (date)


Reason for disapproval:
Cite pages (segments) in question:
Recommendation(s):

8. _____ approve absent
Gail Simons Parent disapprove (date)

Reason for disapproval:
Cite pages (segments) in question:
Recommendation(s):

9. _____ approve absent
Ryan Smith Monticello disapprove (date)

Reason for disapproval:
Cite pages (segments) in question:
Recommendation(s):

Co-Chairpersons:

_____ Dana Jones

_____ Dianne Barr-Cole



Memorandum

Date: June 25, 2012
To: Board of Directors
From: Suzanne Cusick, Superintendent
(Prepared by Larry Mayfield, Executive Director Finance)
Subject: May 2012 Financial Report

Background: Budget Status Reports for May 2012 attached for Board of Directors' review.

General Fund:

Object of Expenditures (see page 7)

Certificated Salaries are encumbered at 93.26% of budget
Classified Salaries are encumbered at 94.95% of budget
Benefits are encumbered at 94.69% of budget

The remainder of the Salary & Benefit expenditures will be for non-encumbered salaries and benefits, such as substitutes, extra time, extra help, staff development pay, etc.

Contractual Services are encumbered at 81.14%. Contractual services are only encumbered for those contracts that have been signed and where reasonably estimated can be made, such as utilities.

Supplies budgets are at 59.79%. Travel budgets are at 58.12%. Capital outlay expenditures are at 49.54%.

Activity Expenditure Summary (see page 10)

Those Activity numbers that are primarily made up of salaries will be mostly committed due to the encumbering of salaries and benefits.

Instructional Professional Development (Act 31) – This is a new activity code starting in 2011-12 used for recording professional development costs. Most of these costs were formerly recorded under Activity 27 and are not encumbered. A majority of the unspent budgets are in Basic Ed (Prog 01), Title 1 (Prog 51) and Title II (Prog 52).

Nutrition (Act 41) balance has exceeded budget due to an increase in the percent of the manager allocated to Nutrition Services compared to the budget.

Operations (Nutrition Services) (Act 44) is lower than budget. Nutrition Services revenues are equally lower than budget. Nutrition Services revenues are expected to exceed expenditures by \$15,000 for the year.

Maintenance (Act 64) is spending at a lower pace than Activities 62 (Grounds) and 63 (Custodial) since much of the budget is in NERCs, such as a budget of \$500,000 for PRAM.

Utilities (Act 65) is expected to be under budget for the year due to favorable Natural Gas prices and mild winter heating.

Interest (Act 83) expenditures include the \$32,148 for interest paid on the Tax Refund, which was not budgeted.

Principal (Act 84) represents the principal payment budgeted for long term Print Center equipment purchases, which will not be used in 2011-12.

Public Activity (Act 91) expenditures for summer food service are recorded here in August.

Fund Balance (see page 1 and 3)

The total fund balance and unreserved undesignated (872 & 890) are at the high point for the year in April and May. Both the total fund balance and unreserved undesignated (872 & 890) amounts will be spent down through the end of the year and are expected to be at levels below those for the year ending August 31, 2011.

Capital Projects Fund: (see page 11)

Majority of Tax Collections from Tech/Capital Levy are received in October and April. Tech and Capital Levy collections have exceeded expenditures to date.

Debt Service Fund: (see page 12)

Bond principal and interest payments are made in December and June. June payments of principal and interest will be \$995,000 and \$811,136, respectively.

Transportation Vehicle Fund: (see page 16)

OSPI allocates annual depreciation revenues in September. Depreciation revenue for buses delivered during the year is added in the month following delivery. Depreciation revenue for the two buses received in last couple of months was received in March and April.

Proposal: The attached Budget Status reports are for information only.

**LONGVIEW SCHOOL DISTRICT
BALANCE SHEET
ALL FUNDS
May 31, 2012**

	OTHER FUNDS					PRIVATE PURPOSE TRUST
	GENERAL FUND	CAPITAL PROJECTS	ASB	DEBT FUNDS	TRANSPORTATION VEHICLE	
ASSETS						
Cash	3,742,386	180,860	54,571	97,977	3,594	7,334
Warrants Outstanding	(1,701,432)	(31,603)	(30,035)	0	0	(3,500)
Taxes Receivable	7,909,827	743,823	0	2,200,489	0	0
Due from Other Gov't Units	414,273	0	0	0	0	0
Due from US Treasury (COBRA)	0	0	0	0	0	0
Due From Other Funds	0	0	0	0	0	0
Accounts Receivable	22,141	0	1,038	0	0	0
Inventory	76,198	0	0	0	0	0
Prepaid Items	4,053	0	0	0	0	0
Investments	8,901,392	4,523,484	80,260	2,969,588	385,303	277,549
TOTAL ASSETS	\$19,368,837	\$5,416,563	\$105,835	\$5,268,053	\$388,897	\$281,383
LIABILITIES						
Accounts Payable	(10,448)	932	1,255	0	0	0
Accrued Interest Payable	0	0	0	(100)	0	0
Work in Progress	0	0	0	0	0	0
Payroll & Benefits Payable	36,132	0	0	0	0	0
Due to Other Govt Units	129,970	0	0	0	0	0
Due To Other Funds	0	0	0	0	0	0
Deposits	(209)	0	0	0	0	0
Deferred Revenue	375	0	0	0	0	0
Deferred Revenue- Tax Rec.	7,909,827	743,823	0	2,200,489	0	0
TOTAL LIABILITIES	8,065,648	744,755	1,255	2,200,389	0	0
FUND BALANCE						
Reserve for C/O of Restricted Rev	304,733	0	0	0	0	0
Reserve for Other Items	0	0	104,580	3,067,664	0	0
Reserve of Levy Proceeds	0	539,739	0	0	0	0
Nonspendable Fund Balance	0	0	0	0	0	13,418
Reserve for Inventory	82,072	0	0	0	0	0
Reserve for Vision	15,000	0	0	0	0	0
Committed to Minimum FB Policy	3,247,171	0	0	0	0	0
Assigned to Other Purposes	862,389	0	0	0	0	0
Assigned to Fund Purposes	0	4,132,069	0	0	388,897	267,965
Unreserved Undesignated	6,791,824	0	0	0	0	0
ENDING FUND BALANCE	11,303,189	4,671,808	104,580	3,067,664	388,897	281,383
TOTAL LIABILITIES & FUND BALANCE	\$ 19,368,837	\$ 5,416,563	\$ 105,835	\$ 5,268,053	\$ 388,897	\$ 281,383

LONGVIEW SCHOOL DISTRICT
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE
ALL FUNDS
for period ending May 31, 2012

	OTHER FUNDS					PRIVATE PURPOSE TRUST
	GENERAL FUND	CAPITAL PROJECTS	ASB	DEBT FUNDS	TRANSPORTATION VEHICLE	
REVENUES						
Local Taxes	13,826,636	1,343,793	0	4,030,282	0	0
Local Support NonTax	837,379	10,740	0	1,227	10,527	0
State Revenues	31,384,440	56,792	0	22,025	306,855	0
Federal Revenues	4,709,849	0	0	0	0	0
Other Revenue	50,926	0	0	0	0	35,843
Student Body	0	0	195,504	0	0	0
Athletics	0	0	166,841	0	0	0
Classes	0	0	13,543	0	0	0
Clubs	0	0	103,938	0	0	0
Private	0	0	1,669	0	0	0
TOTAL REVENUES	50,809,231	1,411,325	481,495	4,053,534	317,382	35,843
EXPENDITURES						
Expenditures	47,098,537	0	521,656	0	0	24,561
Principal & Interest	0	0	0	2,696,829	0	0
Tech & Capital Projects	0	432,874	0	0	0	0
Bus Purchases	0	0	0	0	248,671	0
TOTAL EXPENDITURES	47,098,537	432,874	521,656	2,696,829	248,671	24,561
OTHER FINANCING SOURCES (USES)						
Refunding of Bond Sales	0	0	0	6,163,636	0	0
Other Financing Uses	0	0	0	(6,093,858)	0	0
	0	0	0	69,779	0	0
EXCESS OF REVENUES & OTHER FINANCING OVER (UNDER) EXP & OTHER FIN USES	3,710,693	978,450	(40,161)	1,426,483	68,711	11,282
BEGINNING FUND BALANCE	7,592,496	3,693,358	144,741	1,641,181	320,187	270,101
ENDING FUND BALANCE	\$ 11,303,189	\$ 4,671,808	\$ 104,580	\$ 3,067,664	\$ 388,898	\$ 281,383

LONGVIEW SCHOOL DISTRICT
GENERAL FUND
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE
For the period ending May 31, 2012

	Revised Budget	Current Month	YTD	Encumbr- ances	Balance	YTD as % of Budget
A. Revenues & Other Financing Sources						
1000 Local Taxes	14,094,118	1,978,413	13,826,636		267,482	98.10%
2000 Local Non-Tax	1,132,535	89,490	837,379		295,156	73.94%
3000 State, General Purpose	34,899,473	2,161,654	25,643,584		9,255,889	73.48%
4000 State, Special Purpose	9,209,513	458,893	5,740,856		3,468,657	62.34%
5000 Federal, General Purpose	0	0	34,153		(34,153)	0.00%
6000 Federal, Special Purpose	7,080,947	561,363	4,675,696		2,405,251	66.03%
7000 Revenues From Other Schl. Distr.	61,595	5,376	50,926		10,669	82.68%
8000 Other Agencies & Assoc.	0	0	0		0	0.00%
9000 Other Financing Sources	0	0	0		0	0.00%
A. Total Revenue & Othr Fin Sources	66,478,181	5,255,190	50,809,231		15,668,950	
(Less Transfers)						76.43%
B. 9900 Transfers In	0	0	0		0	
C. Total Revenues & Other Financing Sources	66,478,181	5,255,190	50,809,231		15,668,950	76.43%
D. Expenditures						
00 Regular Instruction	35,128,049	2,892,244	25,191,933	7,350,863	2,585,254	92.64%
10 Federal Stimulus	403,925	24,876	233,313	54,920	115,692	71.36%
20 Special Ed Instruction	9,127,155	723,110	6,450,820	2,089,092	587,243	93.57%
30 Voc. Ed Instruction	1,834,781	165,463	1,262,074	429,963	142,744	92.22%
50&60 Compensatory Ed Instruction	5,329,145	338,011	2,608,623	813,278	1,907,244	64.21%
70 Other Instructional Programs	195,399	7,706	81,500	59,671	54,228	72.25%
80 Community Services	37,230	465	1,999	2,314	32,917	11.59%
90 Support Services	16,188,618	1,187,046	11,268,276	3,021,246	1,899,096	88.27%
D. Total Expenditures	68,244,302	5,338,921	47,098,537	13,821,347	7,324,418	89.27%
E. Other Fin. Uses Transfr Out (GL 536)	0	0	0			
F. Other Financing Uses (GL 535)	0	0	0			
G. Excess of Revenues & Other Fin Sources Over (Under) Exp & Other Finance Uses	(1,766,121)	(83,731)	3,710,693			
H. Total Beginning Fund Balance	6,500,000		7,592,496			
I. Prior Year Adjustment (GL 898)	0		0			
J. Total Ending Fund Balance	4,733,879		11,303,189			
K. Ending Funding Balance Accounts						
810 Reserved for Other Items	0		0			
821 Restricted for Carryover	163,000		304,733			
840 Reserve for Inventory	100,000		82,072			
845 Restricted for Self-Insurance	15,000		15,000			
850 Reserved for Uninsured Risks	0		0			
870 Unreserved, Designated-Other Items	0		0			
872 Committed to Min Fund Bal Policy	3,412,215		3,247,171			
875 Unreserved Designated-Conting	0		0			
884 Assigned to Other Cap Projects	0		0			
888 Assigned to Other Purposes	950,000		862,389			
890 Unreserved Fund Balance	93,664		6,791,824			
Total Ending Fund Balance Accounts	4,733,879		11,303,189			
Difference		0			0	

Longview School District #122									
Original Budget vs Current Budget									
For the Month Ended: May 2012									
		Original	Current			Original	Current		
Budget by Program		Budget	Budget	DIFF.		Budget By Activity	Budget	Budget	DIFF.
01	Basic Education	\$34,533,408	\$34,956,215	\$422,807	11	Board of Directors	\$191,750	\$196,991	\$5,241
02	ALE	\$171,839	\$171,839	\$0	12	Superintendent's Office	\$338,938	\$338,007	-\$931
11	Federal Stimulus - Title I	\$0	\$0	\$0	13	Business Office	\$825,524	\$840,791	\$15,267
12	ARRA - SIG	\$482,623	\$393,745	-\$88,878	14	Human Resources	\$561,527	\$552,908	-\$8,619
13	ARRA - Stabilization	\$0	\$0	\$0	15	Public Relations	\$106,894	\$105,383	-\$1,511
14	Federal Stimulus - IDEA	\$0	\$0	\$0	21	Supervision- Instruction	\$1,207,872	\$1,231,687	\$23,815
18	Federal Stimulus - Competative	\$0	\$0	\$0	22	Learning Resources	\$894,765	\$893,537	-\$1,228
19	Federal Stimulus - Other	\$0	\$10,180	\$10,180	23	Principal's Office	\$4,215,965	\$4,224,405	\$8,440
21	State Special Education	\$7,611,666	\$7,614,142	\$2,476	24	Guidance- Counseling	\$1,305,516	\$1,312,097	\$6,581
24	Federal Special Education	\$1,495,075	\$1,513,009	\$17,934	25	Pupil Managemtn / Safe	\$137,512	\$137,512	\$0
31	State Vocational	\$1,702,433	\$1,759,785	\$57,352	26	Health Services	\$2,782,461	\$2,683,108	-\$99,353
38	Federal Vocational	\$67,660	\$74,996	\$7,336	27	Teaching	\$39,631,291	\$39,283,316	-\$347,975
51	Federal - Disadvantaged	\$2,280,761	\$2,524,340	\$243,579	28	Extracurricular	\$1,006,978	\$1,004,679	-\$2,299
52	Federal - School Improvement	\$525,493	\$550,675	\$25,182	29	Payments to Other Districts	\$29,000	\$94,950	\$65,950
55	State Learn Assist Prg	\$1,065,403	\$1,060,262	-\$5,141	31	Instr. Prof. Dev.	\$813,330	\$1,161,402	\$348,072
58	State Special & Pilot Programs	\$1,415,514	\$649,356	-\$766,158	32	Instr. Tech	\$0	\$45,658	\$45,658
64	Federal Limited English Prof	\$53,348	\$64,866	\$11,518	41	Supervision - Food Service	\$124,846	\$125,806	\$960
65	Trans Bilingual, State	\$236,884	\$253,610	\$16,726	42	Food	\$965,525	\$995,964	\$30,439
66	Student Achievement	\$142,129	\$142,129	\$0	44	Food Service Operations	\$1,686,578	\$1,657,029	-\$29,549
68	Federal Indian Education	\$79,505	\$79,325	-\$180	49	Transfers	-\$17,200	-\$17,200	\$0
69	Compensatory - Other	\$0	\$4,585	\$4,585	51	Supervision- Transport	\$338,673	\$333,663	-\$5,010
74	Highly Capable	\$59,465	\$52,604	-\$6,861	52	Operating Buses	\$1,893,400	\$1,891,390	-\$2,010
75	Math/Sci Ed	0	\$7,694	\$7,694	53	Maintenance of School Buses	\$328,408	\$335,509	\$7,101
79	Other Instructional	\$51,122	\$135,102	\$83,980	56	Insurance - Transportation	\$36,750	\$36,824	\$74
88	Broadway Daycare	\$16,500	\$20,030	\$3,530	59	Field Trips	-\$160,475	-\$160,475	\$0
89	Other Community Services	\$17,200	\$17,200	\$0	61	Supervision - Plant	\$185,945	\$185,056	-\$889
97	General Supportive Services	\$11,005,693	\$10,956,234	-\$49,459	62	Ground Care - Maintenance	\$399,594	\$397,594	-\$2,000
98	Food Services	\$2,759,949	\$2,761,599	\$1,650	63	Operation of Plant	\$2,517,353	\$2,517,353	\$0
99	Pupil Transportation	\$2,470,618	\$2,470,773	\$155	64	Maintenance of Plant/Equipment	\$1,471,873	\$1,528,427	\$56,554
					65	Utilities	\$2,329,784	\$2,062,004	-\$267,780
	TOTALS	\$68,244,288	\$68,244,295	-\$7	67	Buildings & Property	\$30,717	\$35,717	\$5,000
					68	Insurance - Ex Transport	\$492,733	\$492,659	-\$74
		Original	Current		72	Data Processing	\$1,049,750	\$1,241,710	\$191,960
		Budget		DIFF.	73	Printing	\$225,193	\$246,731	\$21,538
Budget By Object					74	Warehouse & Distribution	\$161,448	\$161,248	-\$200
0	Debit Transfers	\$426,055	\$465,175	-\$39,120	75	Motor Pool	\$43,155	\$18,155	-\$25,000
1	Credit Transfers	-\$426,055	-\$426,055	\$0	83	Other Interest	\$500	\$35,500	\$35,000
2	Certificated Salaries	\$28,550,147	\$28,863,196	-\$313,049	84	Principle	\$73,215	\$0	-\$73,215
3	Classified Salaries	\$11,051,449	\$11,112,434	-\$60,985	91	Public Activities	\$17,200	\$17,200	\$0
4	Employee Benefits	\$14,027,619	\$14,084,901	-\$57,282					
5	Supplies & Materials	\$6,256,354	\$5,473,602	\$782,752		TOTAL	\$68,244,288	\$68,244,295	-\$7
7	Contractual Services	\$7,815,106	\$8,013,868	-\$198,762					
8	Travel	\$131,698	\$163,470	-\$31,772					
9	Equipment	\$411,915	\$493,704	-\$81,789					
	TOTALS	\$68,244,288	\$68,244,295	-\$7					

GL 960 Revenues	Description	2011-12 Revised Budget	May Activity	2011-12 Activity	Uncollected Balance	% Collected
10 R 960 ---- -- 1100 --- ---- ----	Local Property Tax	14,066,118	1,978,413.30	13,800,665.79	265,452.21	98.11
10 R 960 ---- -- 1500 --- ---- ----	Timber Excise Tax	28,000	0.00	25,970.22	2,029.78	92.75
10 R 960 ---- -- 1--- --- ---- ----		14,094,118	1,978,413.30	13,826,636.01	267,481.99	98.10
10 R 960 ---- -- 2100 --- ---- ----	Tuition & Fees, Unassigned	70,500	-101.53	66,944.50	3,555.50	94.96
10 R 960 ---- -- 2188 --- ---- ----	Day Care Tuition	2,280	780.00	5,029.50	-2,749.50	220.59
10 R 960 ---- -- 2200 --- ---- ----	Sale of Goods/Supp/Serv	29,500	10,810.82	74,745.39	-45,245.39	253.37
10 R 960 ---- -- 2298 --- ---- ----	Food Services	628,557	57,522.12	489,578.14	138,978.86	77.89
10 R 960 ---- -- 2300 --- ---- ----	Investment Earnings	5,000	674.80	7,013.19	-2,013.19	140.26
10 R 960 ---- -- 2500 --- ---- ----	Gifts/Donations	79,826	5,793.89	14,840.17	64,985.83	18.59
10 R 960 ---- -- 2600 --- ---- ----	Fines/Damages	0	26.84	464.52	-464.52	0.00
10 R 960 ---- -- 2700 --- ---- ----	Rentals/Leases	22,000	2,993.26	24,509.86	-2,509.86	111.41
10 R 960 ---- -- 2800 --- ---- ----	Insurance Recoveries	0	0.00	1,852.82	-1,852.82	0.00
10 R 960 ---- -- 2900 --- ---- ----	Other Local Reimbursements	294,872	10,990.20	77,393.44	217,478.56	26.25
10 R 960 ---- -- 2910 --- ---- ----	E-Rate	0	0.00	75,007.39	-75,007.39	0.00
10 R 960 ---- -- 2--- --- ---- ----		1,132,535	89,490.40	837,378.92	295,156.08	73.94
10 R 960 ---- -- 3100 --- ---- ----	Apportionment	29,946,089	1,678,782.05	23,169,282.35	6,776,806.65	77.37
10 R 960 ---- -- 3110 --- ---- ----	Apport-All Day Kindergarten	316,466	0.00	0.00	316,466.00	0.00
10 R 960 ---- -- 3121 --- ---- ----	Apportionment-Sp Ed	1,024,271	59,317.23	788,148.99	236,122.01	76.95
10 R 960 ---- -- 3131 --- ---- ----	Apportionment CTE	1,702,433	0.00	0.00	1,702,433.00	0.00
10 R 960 ---- -- 3300 --- ---- ----	Local Effort Assistance	1,910,214	423,554.84	1,616,060.54	294,153.46	84.60
10 R 960 ---- -- 3600 --- ---- ----	State Forests	0	0.00	70,091.70	-70,091.70	0.00
10 R 960 ---- -- 3--- --- ---- ----		34,899,473	2,161,654.12	25,643,583.58	9,255,889.42	73.48
10 R 960 ---- -- 4121 --- ---- ----	Special Education	4,808,674	265,177.80	3,533,544.19	1,275,129.81	73.48
10 R 960 ---- -- 4155 --- ---- ----	Learning Assistance	1,103,581	84,138.54	748,704.83	354,876.17	67.84
10 R 960 ---- -- 4158 --- ---- ----	Special & Pilot Programs	1,314,631	1,065.02	13,800.12	1,300,830.88	1.05
10 R 960 ---- -- 4165 --- ---- ----	Transitional Bilingual	273,838	19,425.48	182,137.66	91,700.34	66.51
10 R 960 ---- -- 4174 --- ---- ----	Highly Capable	61,607	0.00	42,919.07	18,687.93	69.67
10 R 960 ---- -- 4198 --- ---- ----	School Food Service	48,418	689.00	30,406.21	18,011.79	62.80
10 R 960 ---- -- 4199 --- ---- ----	Transportation - Operation	1,583,764	88,397.20	1,189,344.18	394,419.82	75.10
10 R 960 ---- -- 4388 --- ---- ----	Day Care - State	15,000	0.00	0.00	15,000.00	0.00
10 R 960 ---- -- 4--- --- ---- ----		9,209,513	458,893.04	5,740,856.26	3,468,656.74	62.34
10 R 960 ---- -- 5500 --- ---- ----	Federal Forests	0	0.00	34,153.14	-34,153.14	0.00
10 R 960 ---- -- 5--- --- ---- ----		0	0.00	34,153.14	-34,153.14	0.00

GL 960 Revenues	Description	2011-12 Revised Budget	May Activity	2011-12 Activity	Uncollected Balance	% Collected
10 R 960 ---- -- 6100 --- ---- ----	Special Purpose	0	-4,500.00	-4,500.00	4,500.00	0.00
10 R 960 ---- -- 6112 --- ---- ----	Stimulus - SIG	500,000	28,436.27	240,494.21	259,505.79	48.10
10 R 960 ---- -- 6114 --- ---- ----	Stimulus-IDEA	0	0.00	-1,034.80	1,034.80	0.00
10 R 960 ---- -- 6119 --- ---- ----	Stimulus - Other	0	0.00	-181.27	181.27	0.00
10 R 960 ---- -- 6124 --- ---- ----	Special Ed - Supplemental	1,548,898	111,314.38	1,056,043.18	492,854.82	68.18
10 R 960 ---- -- 6138 --- ---- ----	Secondary Vocational Education	70,097	6,107.01	46,848.65	23,248.35	66.83
10 R 960 ---- -- 6151 --- ---- ----	Disadvantaged	2,312,908	204,738.10	1,317,814.03	995,093.97	56.98
10 R 960 ---- -- 6152 --- ---- ----	School Improvement	544,409	44,344.05	344,750.85	199,658.15	63.33
10 R 960 ---- -- 6164 --- ---- ----	Limited English Proficiency	59,092	1,964.36	16,132.45	42,959.55	27.30
10 R 960 ---- -- 6188 --- ---- ----	Daycare OSPI Revenue	0	425.94	4,164.74	-4,164.74	0.00
10 R 960 ---- -- 6189 --- ---- ----	Other Community Services	17,200	0.00	3,611.03	13,588.97	20.99
10 R 960 ---- -- 6198 --- ---- ----	School Food Service	1,746,513	159,361.18	1,438,741.92	307,771.08	82.38
10 R 960 ---- -- 6252 --- ---- ----	School Improvement	0	0.00	0.01	-0.01	0.00
10 R 960 ---- -- 6268 --- ---- ----	Indian Education	82,368	8,168.28	65,346.23	17,021.77	79.33
10 R 960 ---- -- 6300 --- ---- ----	Federal Grants	4,585	0.00	404.66	4,180.34	8.83
10 R 960 ---- -- 6321 --- ---- ----	Medicaid Reimb	0	1,003.09	1,003.09	-1,003.09	0.00
10 R 960 ---- -- 6998 --- ---- ----	USDA Commodities	194,877	0.00	146,057.20	48,819.80	74.95
10 R 960 ---- -- 6--- --- ---- ----		7,080,947	561,362.66	4,675,696.18	2,405,250.82	66.03
10 R 960 ---- -- 7197 --- ---- ----	Support Services	20,000	941.84	16,137.97	3,862.03	80.69
10 R 960 ---- -- 7198 --- ---- ----	Food Services - Outside	41,595	4,434.53	34,788.45	6,806.55	83.64
10 R 960 ---- -- 7--- --- ---- ----		61,595	5,376.37	50,926.42	10,668.58	82.68
Grand Revenue Totals		66,478,181	5,255,189.89	50,809,230.51	15,668,950.49	76.43

% of Fiscal Year Completed – 75%
% of School Year Completed – 90%

GL 530 Expenditure/E Description	Original Budget	Revised Budget	May Activity	2011-12 Activity	Outstanding Encumb	Balance	%
---- -- 0-- Debit Transfers	426,055	465,175	38,841.51	428,631.88	0.00	36,543.22	92.14
---- -- 1-- Credit Transfers	-426,055	-426,055	-38,841.51	-428,630.00	0.00	2,575.00	100.60
---- -- 2-- Certificated Salaries	28,550,147	28,863,196	2,291,551.46	20,504,821.36	6,412,419.34	1,945,955.98	93.26
---- -- 3-- Classified Salaries	11,051,449	11,112,434	992,663.59	8,303,264.64	2,247,560.75	561,605.07	94.95
---- -- 4-- Benefits	14,027,619	14,084,901	1,124,344.27	10,046,048.17	3,291,148.50	747,715.77	94.69
---- -- 5-- Supplies - General	6,256,354	5,473,602	342,298.32	2,815,885.27	456,898.40	2,200,817.18	59.79
---- -- 7-- Contractual - General	7,815,106	8,013,868	578,623.92	5,218,080.18	1,284,164.71	1,511,623.01	81.14
---- -- 8-- Travel	131,698	163,470	7,701.91	86,533.20	8,473.50	68,463.30	58.12
---- -- 9-- Capitalized Equipment (> \$5K)	411,915	493,704	1,737.50	123,902.69	120,681.37	249,119.94	49.54
Grand Expense Totals	68,244,288	68,244,295	5,338,920.97	47,098,537.39	13,821,346.57	7,324,418.47	89.27

% of Fiscal Year Completed – 75%
% of School Year Completed – 90%

GL 530 Expense Description	Original Budget	Revised Budget	May Activity	2011-12 Activity	Outstanding Encumb	Balance	% of Revised Budget
10 E 530 01- Basic Education	34,533,404.72	34,956,215	2,872,624.23	25,039,867.48	7,311,166.52	2,605,176.72	92.55
10 E 530 02- ALE	171,838.00	171,839	19,619.67	152,065.21	39,696.05	-19,923.26	111.59
10 E 530 0--	34,705,242.72	35,128,054	2,892,243.90	25,191,932.69	7,350,862.57	2,585,253.46	92.64
10 E 530 11- Title I Stim	0.00	0	0.00	325.31	0.00	-325.31	0.00
10 E 530 12- ARRA - SIG	482,625.33	393,745	24,876.38	232,651.00	54,920.03	106,173.97	73.03
10 E 530 14- Sped Stimulus	0.00	0	0.00	350.29	0.00	-350.29	0.00
10 E 530 19- Title II PT D	0.00	10,180	0.00	-13.62	0.00	10,193.62	-0.13
10 E 530 1--	482,625.33	403,925	24,876.38	233,312.98	54,920.03	115,691.99	71.36
10 E 530 21- Special Ed	7,611,669.88	7,614,142	615,116.05	5,424,627.86	1,745,155.12	444,362.90	94.16
10 E 530 24- Spec Ed - Feds	1,495,075.29	1,513,009	107,993.65	1,026,192.03	343,936.89	142,880.08	90.56
10 E 530 2--	9,106,745.17	9,127,151	723,109.70	6,450,819.89	2,089,092.01	587,242.98	93.57
10 E 530 31- Voc State	1,702,433.24	1,759,785	159,344.58	1,215,958.88	402,619.58	141,206.78	91.98
10 E 530 38- Vocational Fed	67,661.09	74,996	6,118.56	46,115.18	27,343.50	1,537.32	97.95
10 E 530 3--	1,770,094.33	1,834,781	165,463.14	1,262,074.06	429,963.08	142,744.10	92.22
10 E 530 51- Title I Pt A	2,280,763.26	2,524,340	188,673.64	1,303,516.35	394,140.64	826,681.86	67.25
10 E 530 52- Title II	525,492.10	550,675	41,746.45	333,439.71	96,613.33	120,621.96	78.10
10 E 530 55- LAP	1,065,401.04	1,060,262	81,191.31	722,486.65	248,545.83	89,229.52	91.58
10 E 530 58- Special Pilot	1,415,515.43	649,356	1,065.02	11,265.77	5,610.80	632,479.28	2.60
10 E 530 5--	5,287,171.83	4,784,633	312,676.42	2,370,708.48	744,910.60	1,669,012.62	65.12
10 E 530 64- Title III, LEP	53,349.03	64,866	1,925.85	15,844.09	5,383.11	43,638.80	32.72
10 E 530 65- Transitional Biling	236,883.86	253,610	16,380.41	153,784.13	46,266.11	53,559.76	78.88
10 E 530 66- Student Achieve	142,127.46	142,129	157.72	1,356.10	451.46	140,319.90	1.27
10 E 530 68- Indian Ed	79,505.00	79,325	7,882.30	63,058.40	16,266.60	0.00	100.00
10 E 530 69- Compensatory Other	0.00	4,585	-1,011.49	3,871.54	0.00	713.46	84.44
10 E 530 6--	511,865.35	544,515	25,334.79	237,914.26	68,367.28	238,231.92	56.25
10 E 530 74- Highly Capable	59,465.00	52,604	0.00	36,124.03	10,107.90	6,372.07	87.89
10 E 530 75- Prof Development	0.00	7,694	0.00	0.00	0.00	7,694.00	0.00
10 E 530 79- Instr Programs Other	51,120.39	135,102	7,705.93	45,376.12	49,562.63	40,162.37	70.27
10 E 530 7--	110,585.39	195,400	7,705.93	81,500.15	59,670.53	54,228.44	72.25
10 E 530 88- Daycar	16,500.00	20,030	465.08	1,998.75	2,314.42	15,716.83	21.53
10 E 530 89- Comm Serv	17,200.00	17,200	0.00	0.00	0.00	17,200.00	0.00
10 E 530 8--	33,700.00	37,230	465.08	1,998.75	2,314.42	32,916.83	11.59

GL 530 Expense Description	Original Budget	Revised Budget	May Activity	2011-12 Activity	Outstanding Encumb	Balance	% of Revised Budget
10 E 530 97- General Supp	11,005,691.61	10,956,234	723,688.23	7,410,027.44	2,236,754.88	1,309,450.29	88.05
10 E 530 98- Nutrition	2,759,960.29	2,761,599	232,659.21	1,952,715.39	300,249.40	508,645.50	81.58
10 E 530 99- Transp	2,470,620.41	2,470,773	230,698.19	1,905,533.30	484,241.77	81,000.34	96.72
10 E 530 9--	16,236,272.31	16,188,606	1,187,045.63	11,268,276.13	3,021,246.05	1,899,096.13	88.27
Grand Expense	68,244,302.43	68,244,295	5,338,920.97	47,098,537.39	13,821,346.57	7,324,418.47	89.27

% of Fiscal Year Completed – 75%
% of School Year Completed – 90%

GL 530 Expenditure/E Description	Original Budget	Revised Budget	May Activity	2011-12 Activity	Outstanding Encumb	Balance	% of Revised Budget
---- 11 --- Board of Directors	191,750	196,991	15,247.22	125,986.12	39,511.79	31,493.09	84.01
---- 12 --- Superintendent's Office	338,938	338,007	25,633.26	238,588.73	74,012.35	25,405.49	92.48
---- 13 --- Business Office	825,524	840,791	60,861.27	562,533.06	179,758.78	98,498.77	88.28
---- 14 --- Human Resources	561,527	552,908	40,436.00	388,081.62	110,879.25	53,945.67	90.24
---- 15 --- Public Relations	106,894	105,383	10,823.04	65,440.34	23,123.95	16,819.08	84.04
---- 21 --- Supervision	1,207,872	1,231,687	68,166.42	886,412.46	271,570.26	73,701.13	94.02
---- 22 --- Learning Resources	894,765	893,537	68,840.00	642,638.51	208,637.11	42,257.15	95.27
---- 23 --- Principals Office	4,215,965	4,224,405	387,638.96	3,151,656.95	998,930.37	73,814.70	98.25
---- 24 --- Guidance & Counseling	1,305,516	1,312,097	115,740.61	983,518.17	315,128.63	13,453.47	98.97
---- 25 --- Pupil Management & Safety	137,512	137,512	2,795.34	100,946.39	6,711.88	29,854.30	78.29
---- 26 --- Health Related Services	2,782,461	2,683,108	224,233.81	1,984,626.01	598,441.44	100,041.21	96.27
---- 27 --- Teaching	39,631,291	39,283,316	3,043,916.41	26,788,241.83	8,230,573.50	4,264,499.55	89.14
---- 28 --- Extra Curricular	1,006,978	1,004,679	179,024.03	879,554.20	86,974.43	38,147.76	96.20
---- 29 --- Payments to other Districts	29,000	94,950	6,137.54	31,297.00	63,653.00	0.00	100.00
---- 31 --- Instr. Prof. Dev.	813,330	1,161,402	57,352.31	403,813.69	25,492.70	732,100.89	36.96
---- 32 --- Instructional Technology	0	45,658	748.75	748.75	468.99	44,440.26	2.67
---- 41 --- Nutrition Services	124,846	125,806	13,049.39	118,198.27	37,124.23	-29,514.86	123.46
---- 42 --- Food	965,525	995,964	105,618.29	846,499.29	276.18	149,188.53	85.02
---- 44 --- Operations	1,686,578	1,657,029	113,991.53	988,017.83	262,848.99	406,171.83	75.49
---- 49 --- Transfers	-17,200	-17,200	0.00	0.00	0.00	-17,200.00	0.00
---- 51 --- Supervision	338,673	333,663	26,759.85	247,913.76	72,220.79	13,528.98	95.95
---- 52 --- Operations	1,893,400	1,891,390	183,131.87	1,502,807.76	343,810.50	44,772.85	97.63
---- 53 --- Maintenance	328,408	335,509	31,705.11	262,228.66	61,728.69	11,551.85	96.56
---- 56 --- Insurance	36,750	36,824	0.00	36,824.00	0.00	0.00	100.00
---- 59 --- Transfers	-160,475	-160,475	-13,617.48	-167,433.58	0.00	6,958.58	104.34
---- 61 --- Supervision	185,945	185,056	13,258.43	120,072.18	28,846.90	36,136.11	80.47
---- 62 --- Grounds Maintenance	399,594	397,594	29,422.81	327,424.46	71,672.37	-1,503.20	100.38
---- 63 --- Operation of Buildings	2,517,353	2,517,353	218,082.86	1,794,480.47	502,682.97	220,189.51	91.25
---- 64 --- Maintenance	1,471,873	1,528,427	50,825.34	865,013.71	152,918.31	510,495.22	66.60
---- 65 --- Utilities	2,329,784	2,062,004	163,755.83	1,340,480.00	513,531.65	207,992.37	89.91
---- 67 --- Building & Property Security	30,717	35,717	1,230.28	29,395.39	4,450.00	1,871.61	94.76
---- 68 --- Insurance	492,733	492,659	0.00	470,618.10	0.00	22,040.90	95.53
---- 72 --- Information Systems	1,049,750	1,241,710	72,168.99	778,958.37	469,585.23	-6,832.20	100.55
---- 73 --- Printing	225,193	246,731	11,343.93	159,232.18	32,023.17	55,475.91	77.52
---- 74 --- Warehouse & Distribution	161,448	161,248	13,917.69	109,759.58	22,115.39	29,372.86	81.78
---- 75 --- Motor Pool	43,155	18,155	-3,318.72	-448.22	11,642.77	6,960.45	61.66
---- 83 --- Interest	500	35,500	0.00	34,411.35	0.00	1,088.65	96.93
---- 84 --- Principal	73,215	0	0.00	0.00	0.00	0.00	0.00
---- 91 --- Public Activities	17,200	17,200	0.00	0.00	0.00	17,200.00	0.00
Grand Expense Totals	68,244,288	68,244,295	5,338,920.97	47,098,537.39	13,821,346.57	7,324,418.47	89.27

% of Fiscal Year Completed – 75%

% of School Year Completed – 90%

LONGVIEW SCHOOL DISTRICT
CAPITAL PROJECTS FUND
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE
For the period ending May 31, 2012

	Revised Budget	Current Month	YTD	Encumbr- ances	Balance	YTD as % of Budget
A. Revenues & Other Financing Sources						
1000 Local Taxes	1,368,598	185,518	1,343,793		24,805	98.19%
2000 Local Non-Tax	15,600	1,189	10,740		4,860	68.85%
3000 State, General Purpose	0	0	6,827		(6,827)	0.00%
4000 State, Special Purpose	0	0	49,965		(49,965)	0.00%
5000 Federal, General Purpose	0	0	0		0	0.00%
6000 Federal, Special Purpose	0	0	0		0	0.00%
7000 Revenues From Other Schl. Distr.	0	0	0		0	0.00%
8000 Other Agencies & Assoc.	0	0	0		0	0.00%
9000 Other Financing Sources	0	0	0		0	0.00%
A. Total Revenue & Othr Fin Sources	1,384,198	186,707	1,411,325		(27,127)	101.96%
B. Expenditures						
10 Sites	261,635	6,414	6,414	130,221	125,000	52.22%
20 Buildings	1,194,219	19,183	36,447	532,013	625,759	47.60%
30 Equipment	1,596,823	63,688	316,497	129,564	1,150,761	27.93%
40 Energy	96,323	0	73,516	204,719	(181,911)	288.86%
50 Sales & Lease Expenditure	0	0	0	0	0	0.00%
60 Bond Issuance Expenditure	0	0	0	0	0	0.00%
90 Debt	0	(1,123)	0	0	0	0.00%
B. Total Expenditures	3,149,000	88,162	432,874	996,517	1,719,609	45.39%
C. Other Fin. Uses Transfr Out (GL 536)	0	0	0			
D. Other Financing Uses (GL 535)	0	0	0			
E. Excess of Revenues & Other Fin Sources Over (Under) Exp & Other Finance Uses	(1,764,802)	98,545	978,450			
F. Total Beginning Fund Balance	3,800,000		3,693,358			
G. Prior Year Adjustment (GL 898)	0		0			
H. Total Ending Fund Balance	2,035,198		4,671,808			
I. Ending Funding Balance Accounts						
810 Reserved for Other Items	0		0			
830 Reserve for Debt Service	0		0			
862 Reserved for Levy Proceeds	0		539,739			
889 Assigned to Fund Purposes	2,035,198		4,132,069			
890 Unreserved Fund Balance	0		0			
Total Ending Fund Balance Accounts	2,035,198		4,671,808			
Difference	0		0			

LONGVIEW SCHOOL DISTRICT
DEBT SERVICE FUND
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE
For the period ending May 31, 2012

	Revised Budget	Current Month	YTD	Encumbr- ances	Balance	YTD as % of Budget
A. Revenues & Other Financing Sources						
1000 Local Taxes	4,188,812	547,694	4,030,282		158,530	96.22%
2000 Local Non-Tax	53,100	145	1,227		51,873	2.31%
3000 State, General Purpose	23,000	0	22,025		975	95.76%
8000 Other Agencies & Assoc.	0	0	0		0	0.00%
9000 Other Financing Sources	0	0	6,163,636		(6,163,636)	0.00%
A. Total Revenue & Othr Fin Sources	4,264,912	547,839	10,217,170	0	(5,952,258)	239.56%
B. Expenditures						
1xxx Principal Payments on Bonds	2,725,000	0	1,730,000	0	995,000	63.49%
2xxx Interest Payments on Bonds	1,814,300	0	966,829	0	847,471	53.29%
3100 Interfund Loan Interest	0	0	0	0	0	0.00%
4100 Bond Transfer Fees	3,400	0	0	0	3,400	0.00%
5100 Arbitrage Rebate	0	0	0	0	0	0.00%
6100 Underwriter's Fees	0	0	0	0	0	0.00%
B. Total Expenditures	4,542,700	0	2,696,829	0	1,845,871	59.37%
C. Other Fin. Uses Transfr Out (GL 536)	0	0	0			
D. Other Financing Uses (GL 535)	0	6,093,858	6,093,858			
E. Excess of Revenues & Other Fin Sources Over (Under) Exp & Other Finance Uses	(277,788)	(5,546,019)	1,426,483			
F. Total Beginning Fund Balance	1,600,000		1,641,181			
G. Prior Year Adjustment (GL 898)	0		0			
H. Total Ending Fund Balance	1,322,212		3,067,664			
I. Ending Funding Balance Accounts						
810 Reserved for Other Items	1,322,212		3,067,664			
830 Reserve for Debt Service	0		0			
835 Reserved for Arbitrage Rebate	0		0			
889 Assigned to Fund Purposes	0		0			
890 Unreserved Fund Balance	0		0			
Total Ending Fund Balance Accounts	1,322,212		3,067,664			
Difference	0		0			

**LONGVIEW SCHOOL DISTRICT
ASSOCIATED STUDENT BODY FUND
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE
For the period ending May 31, 2012**

	Revised Budget	Current Month	YTD	Encumbr- ances	Balance	YTD as % of Budget
A. Revenues						
1000 General Student Body	406,720	8,609	195,504		211,216	48.07%
2000 Athletics	450,200	5,107	166,841		283,359	37.06%
3000 Classes	33,200	3,489	13,543		19,657	40.79%
4000 Clubs	332,145	21,188	103,938		228,207	31.29%
6000 Private Moneys	0	0	1,669		(1,669)	0.00%
A. Total Revenues	1,222,265	38,392	481,495		740,770	39.39%
B. Expenditures						
1000 General Student Body	382,292	16,701	158,648	16,811	206,833	45.90%
2000 Athletics	459,675	7,334	230,593	31,940	197,142	57.11%
3000 Classes	46,217	5,741	14,400	1,903	29,913	35.28%
4000 Clubs	335,692	17,588	118,014	8,561	209,117	37.71%
6000 Private Moneys	0	0	0	0	0	0.00%
B. Total Expenditures	1,223,876	47,363	521,656	59,216	643,005	47.46%
C. Other Fin. Uses Transfr Out (GL 536)	0	0	0			
D. Other Financing Uses (GL 535)	0	0	0			
E. Excess of Revenues & Other Fin Sources Over (Under) Exp & Other Finance Uses	(1,611)	(8,971)	(40,161)			
F. Total Beginning Fund Balance	140,378		144,741			
G. Prior Year Adjustment (GL 898)	0		0			
H. Total Ending Fund Balance	138,767		104,580			
I. Ending Funding Balance Accounts						
810 Reserved for Other Items	138,767		104,580			
840 Reserve for Inventory	0		0			
870 Unreserved Designated-Other Items	0		0			
889 Assigned to Fund Purposes	0		0			
890 Unreserved Fund Balance	0		0			
Total Ending Fund Balance Accounts	138,767		104,580			
Difference	0		0			

ASB Fund
Budget Status Report by School

MONTH: May-12

REVENUES						
		Budgeted	Actual For Month	Actual For Year	Budgeted Less Actual	Percent
General Student Body	(000)	\$30,000	\$0.00	\$0.00	\$30,000.00	0.00%
R.A. Long	(464)	\$388,950	\$9,703.24	\$202,563.37	\$186,386.63	52.08%
Mark Morris	(466)	\$803,315	\$28,689.18	\$278,931.43	\$524,383.57	34.72%
TOTAL		\$1,222,265	\$38,392.42	\$481,494.80	\$740,770.20	39.39%

EXPENDITURES							
		Budgeted	Actual For Month	Actual For Year	Encumbered	Budgeted Less Actual	Percent
General Student Body	(000)	\$30,000	\$0.00	\$0.00	\$0.00	\$30,000.00	0.00%
R.A. Long	(464)	\$356,937	\$26,753.93	\$206,346.91	\$18,567.19	\$132,022.90	63.01%
Mark Morris	(466)	\$836,939	\$20,609.39	\$315,308.62	\$40,648.49	\$480,981.89	42.53%
TOTAL		\$1,223,876	\$47,363.32	\$521,655.53	\$59,215.68	\$643,004.79	47.46%

TRANSFERS	
R.A. Long	-\$219.85
Mark Morris	\$219.85
TOTAL	\$0.00

BEGINNING FUND BALANCE	
General Student Body	(000) \$0.00
R.A. Long	(464) \$42,153.30
Mark Morris	(466) \$102,587.46
TOTAL	\$144,740.76

ENDING FUND BALANCE	
General Student Body	(000) \$0.00
R.A. Long	(464) \$38,149.91
Mark Morris	(466) \$66,430.12
TOTAL	\$104,580.03

**Private Purpose Trust Fund
Budget Status Report**

MONTH: May-12

REVENUE				
		Actual for Month	Actual for Year	Actual + Encumbered
Scholarships	(3000's)	\$4,964.53	\$34,701.72	\$34,701.72
Student Aid	(2000's)	\$42.82	\$1,141.52	\$1,141.52
Other				\$0.00
TOTAL		\$5,007.35	\$35,843.24	\$35,843.24

EXPENDITURE					
		Actual for Month	Actual for Year	Encumbered	Actual + Encumbered
Scholarships	(3000's)	\$0.00	\$23,615.78	\$0.00	\$23,615.78
Student Aid	(2000's)	\$0.00	\$945.53	\$0.00	\$945.53
Other					\$0.00
TOTAL		\$0.00	\$24,561.31	\$0.00	\$24,561.31

TRANSFERS	
Scholarships	\$0.00
Student Aid	\$0.00
Other	\$0.00
TOTAL	\$0.00

Beginning Fund Balance *****	\$270,100.61
Ending Fund Balance *****	\$281,382.54

**LONGVIEW SCHOOL DISTRICT
TRANSPORTATION VEHICLE FUND
STATEMENT OF REVENUE, EXPENDITURES & CHANGE IN FUND BALANCE
For the period ending May 31, 2012**

	Revised Budget	Current Month	YTD	Encumbr- ances	Balance	YTD as % of Budget
A. Revenues & Other Financing Sources						
1000 Local Taxes	0	0	0		0	100.00%
2000 Local Non-Tax	1,000	44	10,527		(9,527)	100.84%
3000 State, General Purpose	0	0	0		0	100.00%
4000 State, Special Purpose	275,000	0	306,855		(31,855)	100.35%
5000 Federal, General Purpose	0	0	0		0	0.00%
8000 Other Agencies & Assoc.	0	0	0		0	0.00%
9000 Other Financing Sources	0	0	0		0	0.00%
Total Revenue & Othr Fin Sources	276,000	44	317,382		(41,382)	114.99%
A. (Less Transfers)						
B. 9900 Transfers In From General Fund	0	0	0			0.00%
C. Total Revenues & Other Financing Sources	276,000	44	317,382		(41,382)	114.99%
D. Expenditures						
30 Equipment	320,000	0	248,671	0	71,329	77.71%
60 Bond Levy Issuance	0	0	0	0	0	0.00%
90 Debt	0	0	0	0	0	0.00%
D. Total Expenditures	320,000	0	248,671	0	71,329	77.71%
E. Other Fin. Uses Transfr Out (GL 536)	0	0	0			
F. Other Financing Uses (GL 535)	0	0	0			
G. Excess of Revenues & Other Fin Sources Over (Under) Exp & Other Finance Uses	(44,000)	44	68,711			
H. Total Beginning Fund Balance	320,000		320,187			
I. Prior Year Adjustment (GL 898)	0		0			
J. Total Ending Fund Balance	276,000		388,897			
K. Ending Funding Balance Accounts						
810 Reserved for Other Items	0		0			
830 Reserve for Debt Service	0		0			
850 Reserved for Uninsured Risks	0		0			
889 Assigned to Fund Purposes	276,000		388,897			
890 Unreserved Fund Balance	0		0			
Total Ending Fund Balance Accounts	276,000		388,897			
Difference		0			0	



Memorandum

Date: June 25, 2012

To: Board of Directors

From: Suzanne Cusick, Superintendent
(Prepared by Larry Mayfield, Executive Director of Finance)

Subject: June 2012 Enrollment Report

Background:

For the months of September through May the Board is provided a monthly enrollment report to assist in monitoring Budget versus Actual FTE Enrollment.

BEA FTE Enrollment

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Average
2008-09	6,801	6,839	6,785	6,749	6,696	6,705	6,660	6,589	6,589		6,712
2009-10	6,594	6,647	6,646	6,635	6,600	6,603	6,592	6,531	6,513		6,596
2010-11	6,502	6,583	6,556	6,513	6,442	6,438	6,416	6,393	6,370		6,468
2011-12	6,298	6,348	6,335	6,315	6,286	6,264	6,198	6,157	6,156	6,112	6,247
Budget	6,435	6,495	6,466	6,435	6,385	6,382	6,358	6,315	6,293		6,396
(Undr)/Ovr	(137)	(147)	(132)	(120)	(99)	(118)	(160)	(157)	(138)		(149)

The budget includes trending from a composite of the 2 year averages for Elementary and Middle School and the average of 08-09 and 10-11 for High School. 09-10 year was excluded for the high school since it does not appear to be representative of high school enrollment trends.

The state changed the enrollment average to 10 months mid-year 2011-12. The change from a 9 month average to 10 month average resulted in a decrease in average annual FTEs by (15) FTE or a loss of approximately (\$75,000) in apportionment revenues.

The District ended up under budget (149) AAFTE or (2.3%). This FTE shortfall translates into a potential reduction in apportionment revenues of approximately (\$755,000). Final AAFTE is (221) FTE or (3.4%) less than the prior year, 2010-11.

(Under) Over Budgeted AAFTE by Grade Level

Elem	(48)
M.S.	(30)
H.S.	(71)
(Undr)/Ovr	<u>(149)</u>

Special Ed Enrollment

Kinder - 21	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Oct-Jun Ave
2008-09	841	858	832	832	813	822	816	804	803		823
2009-10	799	828	847	840	842	844	852	844	832		841
2010-11	823	870	869	859	853	846	853	858	847		857
2011-12	796	830	850	860	861	863	859	852	862	855	855
Budget	793	830	839	830	829	826	833	832	821		830
(Undr)Ovr	3	0	11	30	32	37	26	20	41	855	25

0-PreK	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Oct-Jun Ave
2008-09	135	139	151	156	160	168	171	173	182		163
2009-10	128	129	152	155	157	164	167	169	178		159
2010-11	137	151	160	167	172	174	179	179	184		171
2011-12	131	140	152	167	171	174	175	179	175	175	168
0	133	140	156	161	165	169	173	174	181		165
(Undr)Ovr	(2)	(0)	(4)	6	6	5	2	5	(6)	175	3

A 2 year average was used for calculating the monthly SpEd K-21 budget.

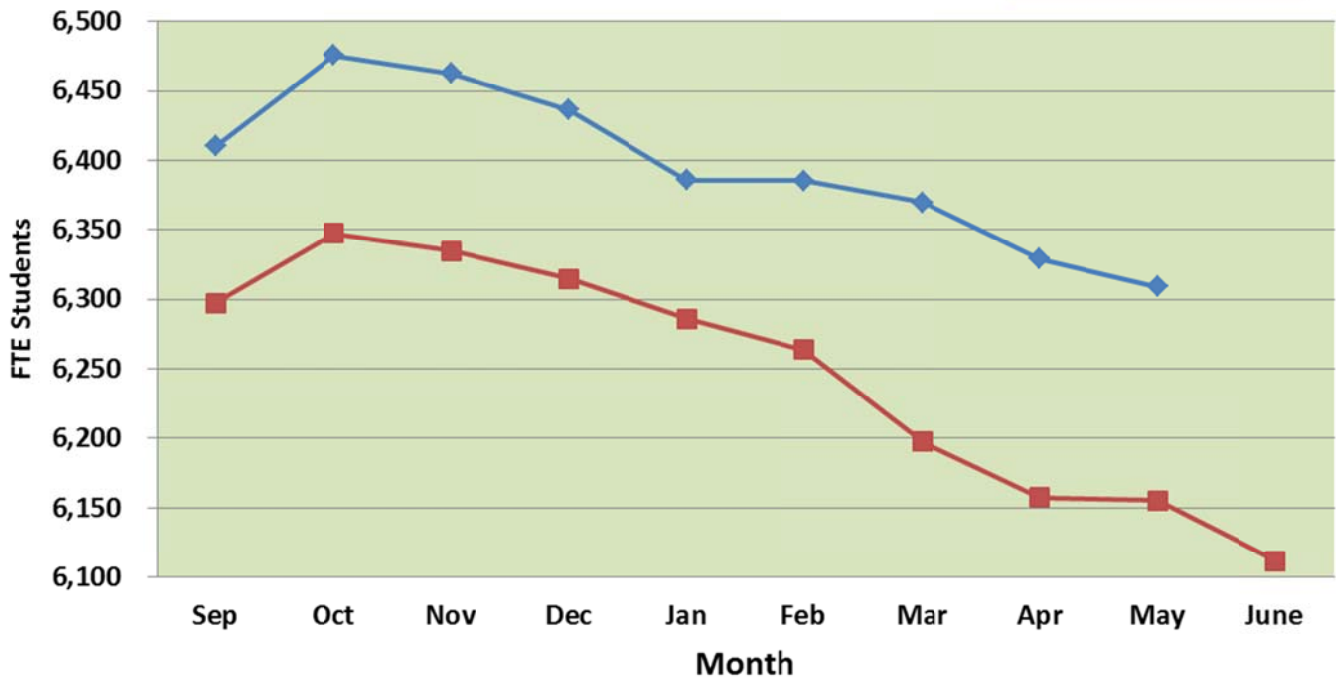
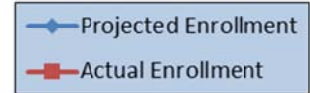
The District ended the year over the 2011-12 K-12 SpEd budget by 25 students. Since K-21 SpEd enrollment exceeds the 12.7% limit, the additional SpEd students did not generate additional SpEd funding.

Proposal:

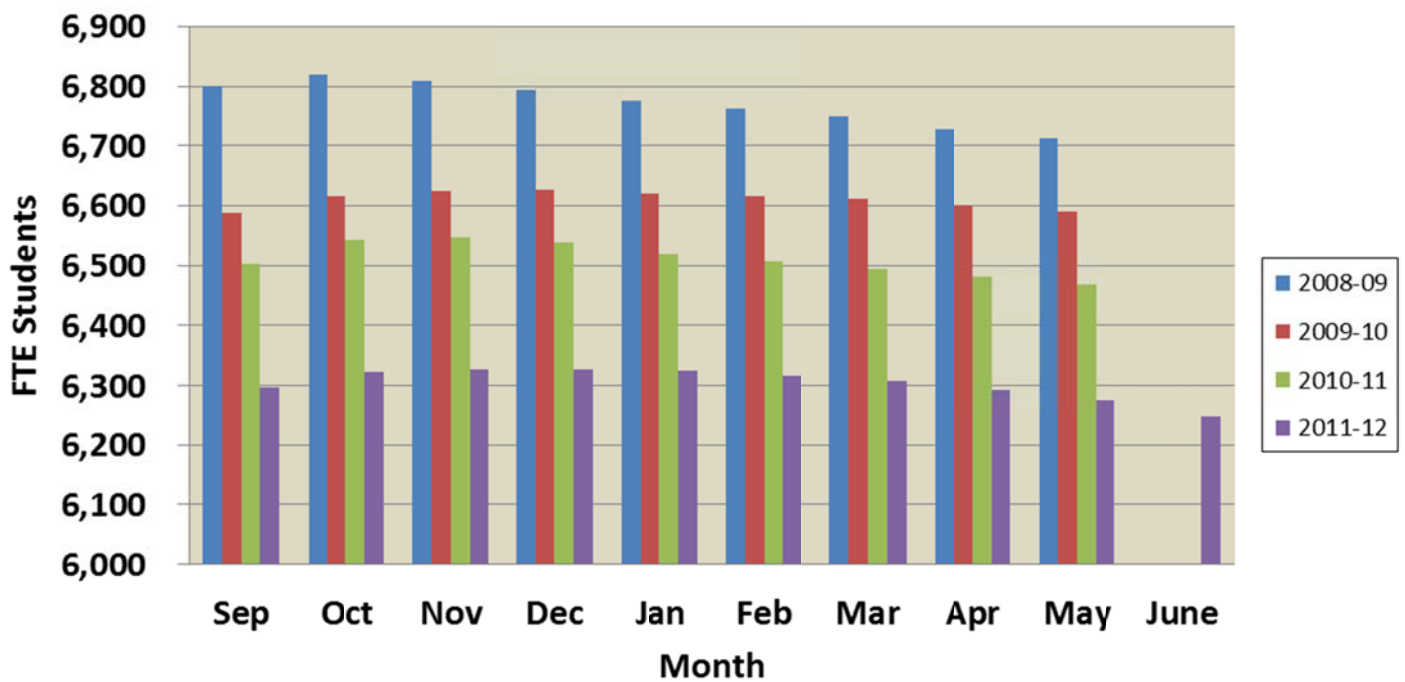
The attached enrollment report is included as information only.

Longview School District #122 Monthly Full Time Equivalent Enrollment 2011 - 2012

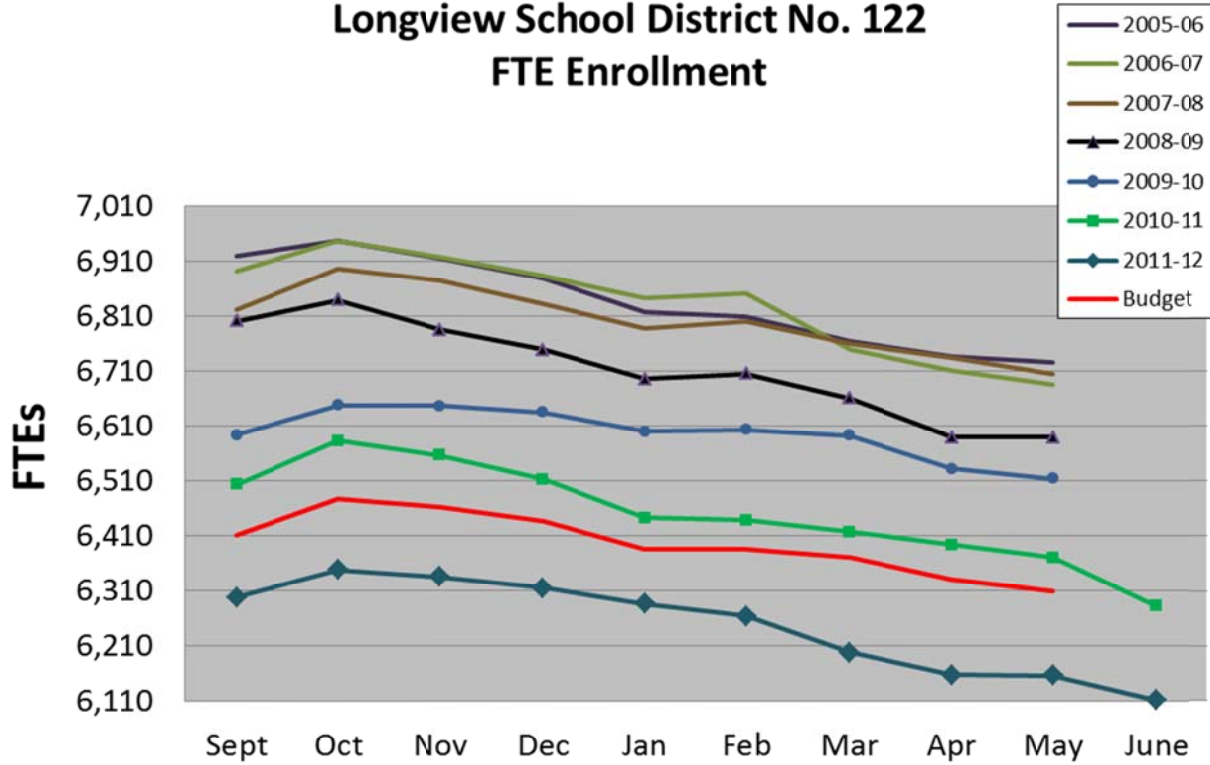
Note: Excludes Running Start



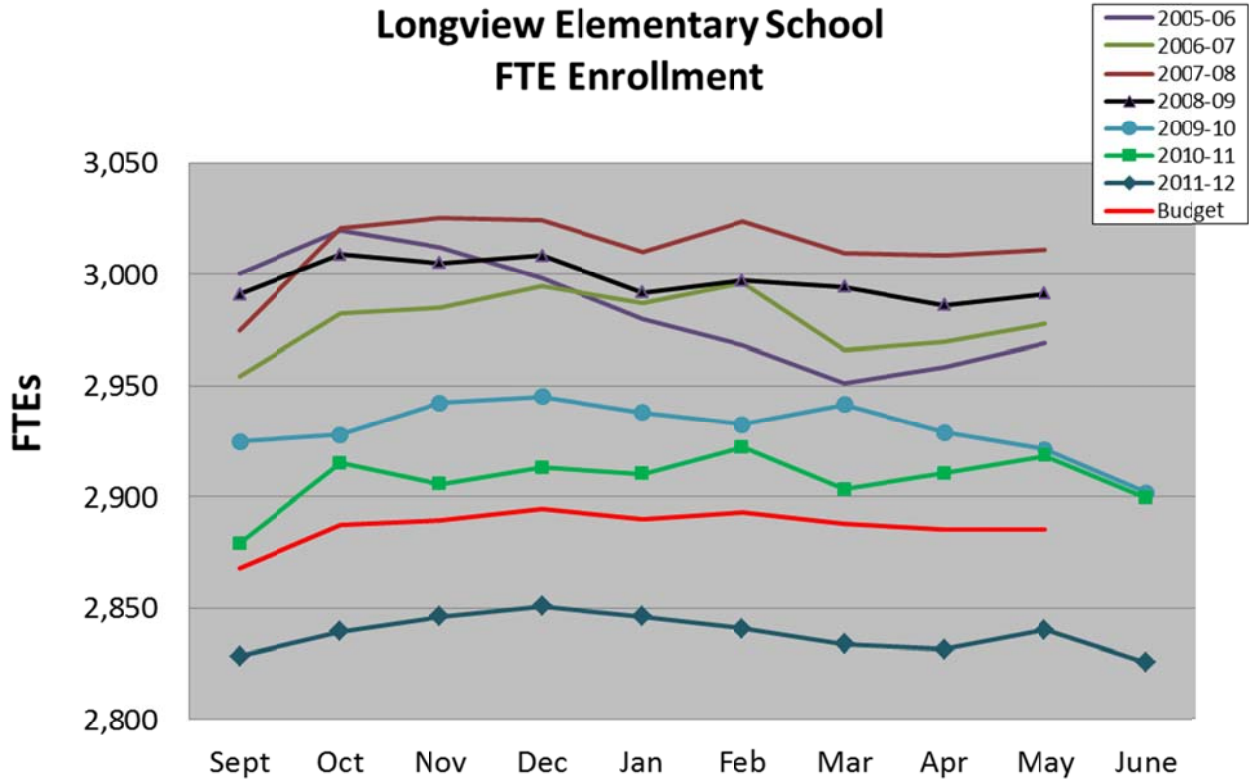
Longview School District No. 122 Comparative Monthly FTE Enrollment Data Running Average



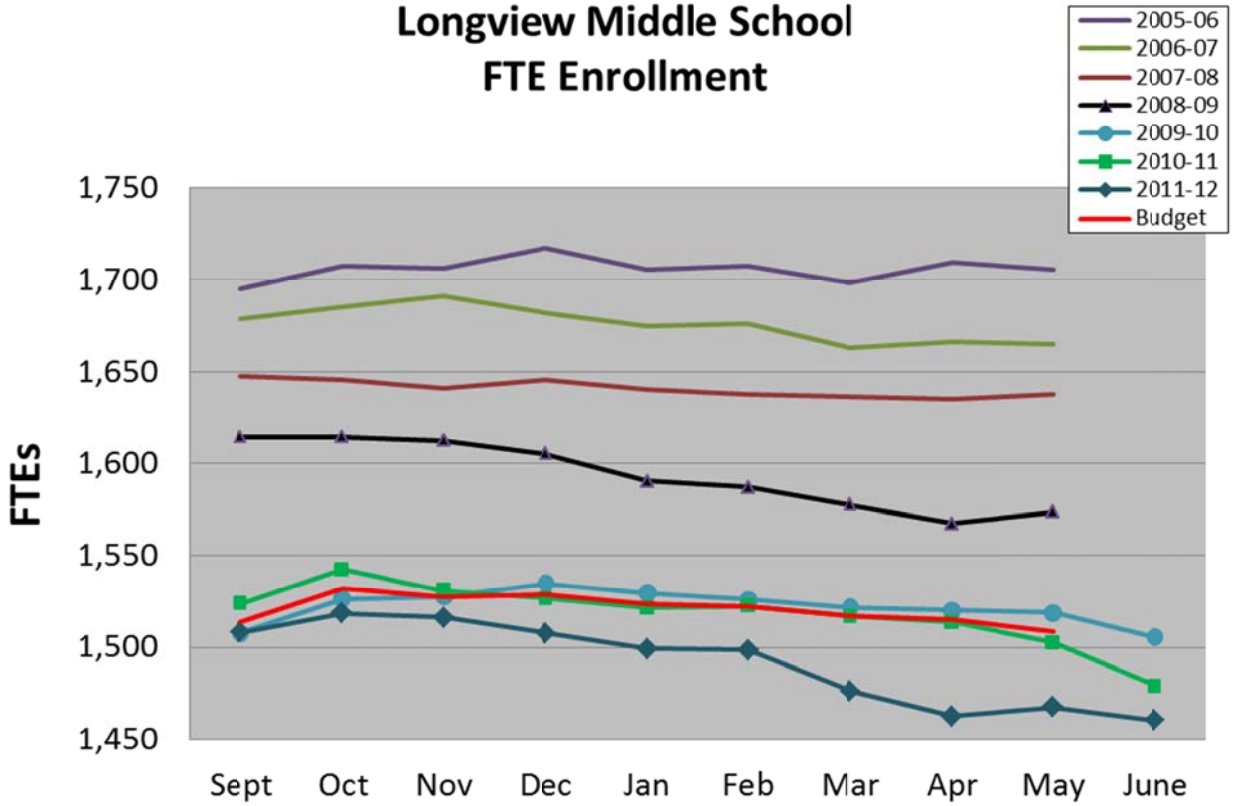
Longview School District No. 122 FTE Enrollment



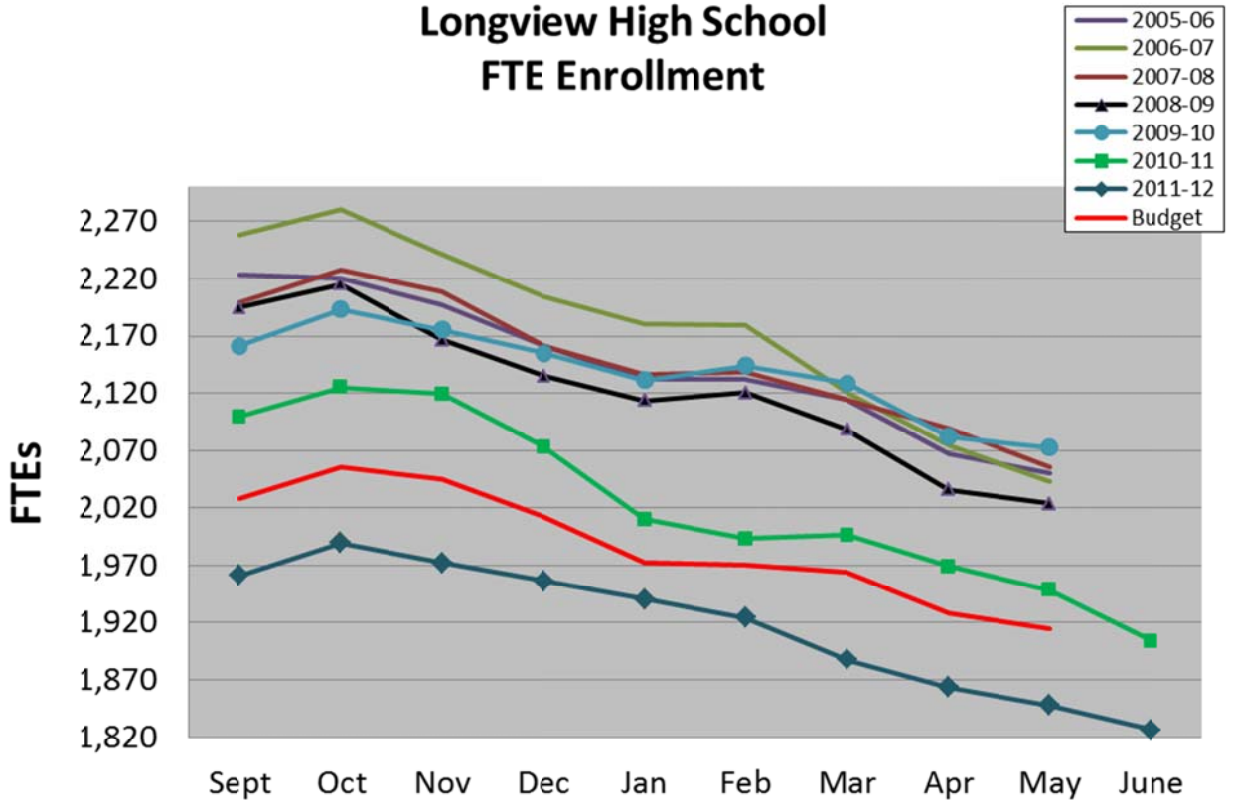
Longview Elementary School FTE Enrollment



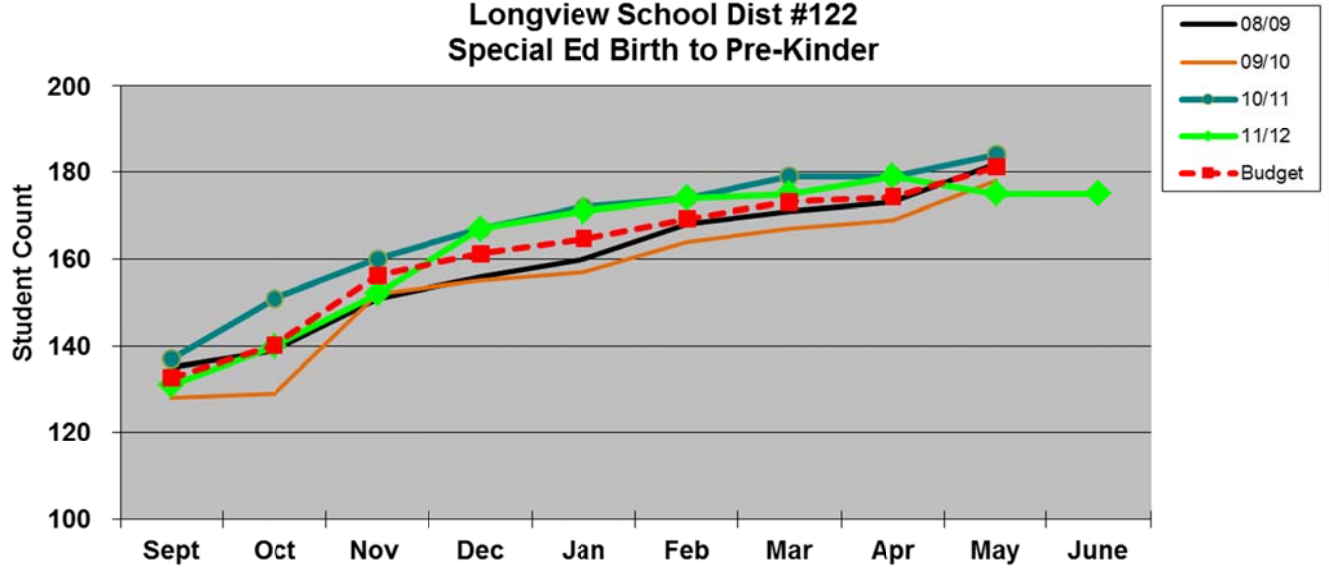
Longview Middle School FTE Enrollment



Longview High School FTE Enrollment



Longview School Dist #122
Special Ed Birth to Pre-Kinder



Longview School Dist #122
Special Ed Enrollment Kinder to 21yrs

