Agenda
Board Meeting
May 23, 2016
6:30 p.m.
District Office Board Room

1.0   Welcome/Pledge of Allegiance

2.0   Approval of the Agenda

3.0   Good News
3.1   eRate reimbursement
3.2   Congratulations to Spring Sports Teams
- Varsity Baseball - 2nd place in league
- Varsity Softball - 3rd place in league
- District Golf Champion - Kailee Curtis (14th place finish at the state tournament)
- Girls Tennis - 4th in league
- Boys Tennis - three players qualified for the state tournament, Thomas Gniadecki, Joe Gillette, and Josh Dudley. Thomas Gniadecki finished 3rd in state.
- Track - 4th in league, nine athletes qualified for the state meet.

3.3   Dallas High School OHSET (In Hand Obstacle Relay Team) became state champions in Redmond last weekend. Congratulations to:
- Athenna Bennett, Karlie Dalke, Makayli Laizure, Daphne Mauk, MacKenzie McIntyre, Kelsey Riemer

3.4   Books for Bikes program gave away 15 bikes at Oakdale!

4.0   Announcements

4.1	May and June calendars	779
4.2	Next Board Meeting/Budget Hearing June 20, 6:30 p.m.	
4.3	8th Grade Recognition June 13, 6 p.m.	
4.4	DHS Graduation June 11, 2:30 p.m.	

5.0   Student Report

6.0   Consent Agenda

6.1	Approval of May 9, 2016 board minutes	781
6.2	Leave of Absence Request for Jolene Foster	786

7.0   Reports

7.1	Bond Report	787
7.2	Food Service Report	788
7.3	Willamette Promise	
7.4	Dallas Community School Profit & Loss Budget vs Actual	790
7.5	Dallas Community School Monthly Dashboard Report for May	796

8.0   CTE/STEM Survey Update

9.0   Facilities Update

10.0 **Superintendent Report**

10.1 TELL Survey/Data Driven Dialogue Process 797

11.0 **Public Comment**

12.0 **Executive Session per ORS 192.660**

(i) To Evaluate the Employment-related Performace of District Personnel

13.0 **Adjourn**

Working together for all students to achieve high levels of learning

DALLAS SCHOOL DISTRICT

Public Participation in Board Meetings

During each school board meeting, the agenda has been set to include an item titled "public comment." It is during this portion of the agenda the public can comment on any item that is or is not on the agenda.

Because of the nature of the Board's work, it is typical that the Board will hear from a patron. Public participation is a time for the Board to listen, not a time for discussion or responding to questions, as the Board needs adequate time to process the information received to ensure proper steps are taken going forward. The Board may direct questions to district administrative staff to respond to after the meeting. If input is given related to an action item later in the agenda, the Board will use the input during their discussion or deliberation of that specific item.

The Board cannot hear complaints about specific school personnel during an open meeting. If a patron has a specific complaint against district personnel, the board chair or the superintendent can direct the patron to the appropriate complaint process governed by board policy.

If you wish to address the Board, please fill out the request for public comment form available outside the board room. If the meeting has started and you decide you would like to provide public comment, please alert the administrator who was the greeter or the board secretary with your request by simply handing them the public participation form. This will be directed to the board chair.

Thank you for taking an interest in student education.

All public meetings, assemblies and celebrations held by the Dallas School District 2 are required to be accessible to persons with disabilities under Title II of the Americans with Disabilities Act (ADA). Accommodations are available upon request to persons who require alternatively formatted materials or auxiliary aids to ensure effective communication and access to events. Please allow at least 10 business days to arrange for accommodations. All requests should be sent to:

DO Reception
Dallas School District 2
111 SW Ash Street   Or: e-mail compliance.officer@dsd2.org
Dallas, OR 97338
503-623-5594

Dr. Michelle L. Johnstone, Superintendent • **Dennis J. Engle**, Assistant Superintendent

Board of Directors: Michael Blanchard • Michael Bollman • Lu Ann Meyer • Matt Posey • Jonathan Woods

May 2016

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5 Whitworth PTC Meeting 6 p.m.	6	7
		TEACHER APPRECIATION WEEK				
8	9 Board Work Session at Morrison, 2:30 p.m.	10 Lyle PTC Meeting 6:30 p.m.	11	12 Oakdale PTC Meeting 6:30 p.m.	13	14
15	16 Budget Committee Meeting 6 p.m.	17	18 Citizens Oversight Committee Meeting, 6 p.m.	19	20	21
22	23 Board Meeting, 6:30 p.m.	24	25	26	27	28
29	30 Memorial Day Holiday	31 Lyle Site Council 2:30-3:30 p.m.				

To see the entire Dallas School District Upcoming Events go to: www.dsd2.org

To see the entire Athletic Schedule go to: www.dallas.k12.or.us/dhsathletics

June 2016

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2 Whitworth PTC Meeting 6 p.m.	3	4
5	6	7 Senior Award Night, 7 p.m. DHS Bollman Auditorium	8	9 Oakdale PTC Meeting 6:30 p.m.	10	11 DHS Graduation 2:30 p.m.
12	13 K-3 Last Day (1/2 day) 8th Grade Recognition, 6 p.m.	14 Primary Assessment Day Last Day 4-12 (1/2 day) Morrison Graduation 7 p.m. DHS Gym	15 District Assessment Day Citizens Oversight Committee Meeting 6 p.m.	16	17	18
19	20 Board Meeting/Budget Hearing 6:30 p.m.	21	22	23	24	25
26	27	28	29	30		

To see the entire Dallas School District Upcoming Events go to:
www.dsd2.org

To see the entire Athletic Schedule go to: www.dallas.k12.or.us/dhsathletics

Minutes
Board Meeting
May 9, 2016
2:30 p.m.
Morrison Campus

Present: Lu Ann Meyer, Jon Woods, Michael Bollman, Michelle Johnstone, Dennis Engle, Debbie Green, Autymn Galbraith, Brian Green, Steve Martinelli, Michael Blanchard

Excused: Matt Posey

Visitors: Morrison staff, Terri Hethorn, Jessica Dehm, Maria Drennen

Work Session with Morrison Staff

1.0 **Share Celebrations**
   - Morrison staff expressed their thanks for having Brian Green as their principal. They said it has been such a boost to the staff and program to have him heading up Morrison and they look forward to the future with him.
   - Each student who comes to school each day and completes an assignment earns a credit, and graduates is a celebration.
   - They celebrate their student's progress, renewed enthusiasm for school, healed family relationships, and their desire to do well in school.
   - This year they are on course for 40 graduates which is the biggest class ever.
   - One student who left three years ago, came back and is a model student.

2.0 **As you think about increasing rigor and relevance, please share ideas, successes, and needs you are observing. What are next steps?**
   They have increasing numbers of students who want to attend college, mostly the 1-2 year program courses. CTE courses would provide relevant education for Morrison students. Staff are strong advocates of this type of programming. They would like to explore increased opportunities for students who most often do not choose a four-year college track. Students do not typically have attendance issues. Each class period counts as one absence and if a student has eight in a term, the student needs to come before the staff to explain why. If students can't meet this attendance rigor they either have to be exited or go back to the high school.

   Morrison's strength is in the individual attention they can give to their students because of smaller class sizes. Students feel connected to staff and the school that they haven't felt before at a previous school. If students stay, they want to be here, do well, and graduate. The staff teach students that their educational experience is training for the future. They need to show up like this is their job. They help students work through barriersin order to succeed. Students come in with a wide range of skill levels. This approach takes so much individual time, but staff love the freedom to work with students one-on-one at their own pace. For the most part there's a good balance of time to attend to student needs. The general education level has come up - students are coming in as a whole with greater skills.

3.0   **What improvements or resources are needed to increase student achievement?**
- We need a full-time math teacher. Without the full-time presence of a math teacher students are sitting in English class trying to do math without any supports which leads to wasted time until additional math assistance comes in. Currently they have a math teacher for two periods a day and one volunteer who has taught a class.
- They were able to order a small amount of science supplies for the first time this year. There is still a need for more supplies.
- CTE courses that engage kids and offer opportunities for future jobs.
- Staff not only teach but are also academic advisors, counselors, role-models, and more. Their role is to help transform fragile individuals, to self-supporting people.
- They are sharing limited electives with the high school this year including woods, Spanish, and art/ceramics.
- Advising is vital to the program which can increase from 50 - 72 students with a full-time math teacher in order to continue with the small class sizes.
- When students are exited, staff will continue to work with these kids after hours to help them to graduate.
- Testing time is also a challenge, there is no office coverage during these times because they are needed to help with students. Limited resources during testing time has been a challenge.

4.0   **How can the board best support your work?**
Staff would like to see the community perception of Morrison change. There is a perception that only bad kids go to Morrison. This simply is not true. They would also like the superintendent to look into if it is possible to redefine the three-year math requirement. Staff would like to see alternative math skills taught that would be appropriate for the work place e.g., trades, HVAC, etc., rather than the math that prepares students for the four-year college track. They would also like to keep class sizes low so they can continue to help students at the level they are able to with low numbers.

Regular Board Meeting

Present: Lu Ann Meyer, Jon Woods, Michael Bollman, Michael Blanchard, Matt Posey, Michelle Johnstone, Dennis Engle, Debbie Green, Jamie Richardson, Steve Spencer, Tami Montague, Steve Martinelli, Kevin Montague

Visitors: Jolene Guzman, Terri Hethorn, Maria Drennen, Stephen Travis

1.0   **Welcome/Pledge of Allegiance**

2.0   **Approval of the Agenda**
Michael Bollman moved to approve the agenda as presented, seconded by Jon Woods. The motion passed unanimously.

3.0   **Good News**
3.1   Introduce new Oakdale Principal
        Michelle Johnstone, superintendent, introduced Maria Drennen as the new principal of Oakdale for 2016-17.
3.2   Magic Mondays at Oakdale has been going great.
3.3   Kindergarten Round-Up: Lyle registered 40 new students and Oakdale

registered 39 new students.

- 3.4 140 people attendend STEM night at Whitworth. Students worked on designing their own mini seige launchers and worked with parents or in groups.
- 3.5 106 posters were turned in for "If I Were Mayor" poster contest at Whitworth.
- 3.6 Oakdale hosted first ever Geography Night. Over 100 people attended.
- 3.7 2016 VEX Worlds - VEX IQ Challenge Middle School Division - overall our team placed 90th out of 200 and 31 countries were represented. Community donations to help fund this trip totaled $1000.

4.0 Announcements

- 4.1 May calendar
- 4.2 Next Board Meeting May 23, 2016, 6:30 p.m.
- 4.3 Next Citizens Oversight Committee Meeting May 18, 6 p.m.
- 4.4 Budget Hearing and Board Meeting moved from June 13 to June 20 pending approval of new budget calendar.
- 4.5 8th Grade Recognition June 13, 6 p.m.
- 4.6 DHS Graduation June 11, 2:30 p.m.
- 4.7 Drug Awareness Program Training June3, DHS Bollman 6:30 p.m.

5.0 Financial Report

Tami Montague, director of fiscal services, shared the financial report for April 2016. She is still projecting $1M ending fund balance. Some possible better news from the state to be shared next month.

6.0 Student Report

No student report.

7.0 Consent Agenda

- 7.1 Approval of April 25 and May 2, 2016, board minutes

Michael Blanchard moved to approve the consent agenda as presented, seconded by Matt Posey. The motion passed unanimously

8.0 Approval of Budget Calendar (date changes)

Michael Bollman moved to approve the new budget calendar dates as presented, seconded by Michael Blanchard. The motion passed unanimously.

9.0 Reports

- 9.1 Enrollment Report
- 9.2 LVCS Enrollment Report
- 9.3 Minutes from Charter Schools
- 9.4 Citizens Oversight Committee Meeting Minutes
- 9.5 Building Capacity
  Michelle Johnstone, superintendent, directed the board to the report where these original capacity numbers for buildings were established. This comes from a 2008 facilities report. In 2008 we were 58 students above capacity, however, since 2008, enrollment has been declining. The report lists a capacity number and the enrollment number from both 2008 and the current 2016 enrollment numbers.

Building configuration in 2008 included all elementary schools as K-5 buildings. Enrollment has dropped a total of 340 since 2008.

The board requested that we reevaluate those capacity numbers based on the reconfiguration and remodel from the passage of the facilities bond.

10.0 Facilities Update

10.1 DHS & Roof Work Approval

Kevin Montague, director of facilities, indicated that 10 contractors attended the building walkthrough but they only received bids from three. A cummulative discount was offered if the contractor bid both projects but no one opted to access this option. Anderson Roofing provided aggressive pricing, lower than anticipated and alternatives were able to be included. The cost for both projects is not to exceed $225,000 which is about $200,000 under budget for those projects. Kevin is requesting board approval to enter into a contract with WTI (Weatherproofing Technologies, Inc.) through Intermountain Education Service District (IMESD) which is part of a cooperative purchasing agreement in order to get a significatnt discount on materials, and a second contract with Anderson Roofing to do the work.

Michael Bollman moved to award the bid to Anderson Roofing for DHS and Lyle roofing projects, seconded by Michael Blanchard. The motion passed unanimously. Michael Bollman moved to approve the materials purchase through cooperative agreement with WTI , seconded by Matt Posey. The motion passed unanimously.

11.0 Superintendent Report

11.1 Oregon Rising

Is a state-wide effort to gather feedback on what Oregonians want for their children and their schools, and then to build plans for delivering based on that feedback. The survey goal is to engage at least 10,000 Oregonians in this project and use this information to provide statewide feedback before the next legislative session.

11.2 ODE Recommendations

These recommendations are right in line with the recommendations from the Superintendent Facilities Committee on updating restroom/locker room for privacy and protection for our students in the district. Additionally, bond dollars can be used for these upgrades. Some work can begin this summer but will have to continue on through next year.

12.0 Public Comment

Jean Sherbeck - shared with the board that she is in support of transgender students and the remodel for restroom and locker room privacy. She's happy to hear that this has been taken care of and is pleased with the report from the Superintendent's Facilities Committee. She wants to see complete and humane solutions for all. She encourages support and respect for all youth, and discourages bullying and harassment of any students.

Kim Conolly - How do we respect and treat transgenders with kindness? She has some concerns about the recent ODE recommendations and questions. Will all bathrooms be

gender neutral? She would like to see hallway cameras installed at entry points to restrooms at the middle and high schools as a deterent and to know who is entering the restrooms. She has concerns about our policies, will anyone be able to enter restrooms/locker rooms anytime, anywhere, anyplace? She continues to challenge the full-inclusion route of Senate Bill 2. ODE is not legal counsel. We have to find a way to do this well for all students.

Lu Ann Meyer, board chair, read in a statement to move the board into Executive Session.

13.0   Executive Session per ORS 192.660
   (i)   To Evaluate the Employment-related Performance of District Personnel

Returned to open session.

14.0   Adjourn at 4:15 p.m.

_____   _____
Board Chair/LuAnn Meyer   **Date**

_____   _____
Board Secretary/Debbie Green   **Date**

Green, Debbie

From:	Engle, Dennis
Sent:	Monday, May 23, 2016 7:37 AM
To:	Green, Debbie
Subject:	FW: phone conversation follow up

From: Foster, Jolene
Sent: Friday, May 20, 2016 10:22 AM
To: Engle, Dennis
Subject: RE: phone conversation follow up

Dennis,

As per our phone conversation on Thursday, May 19, 2016, I am requesting a "leave without pay" effective May 9, 2016 through the remaining school year.
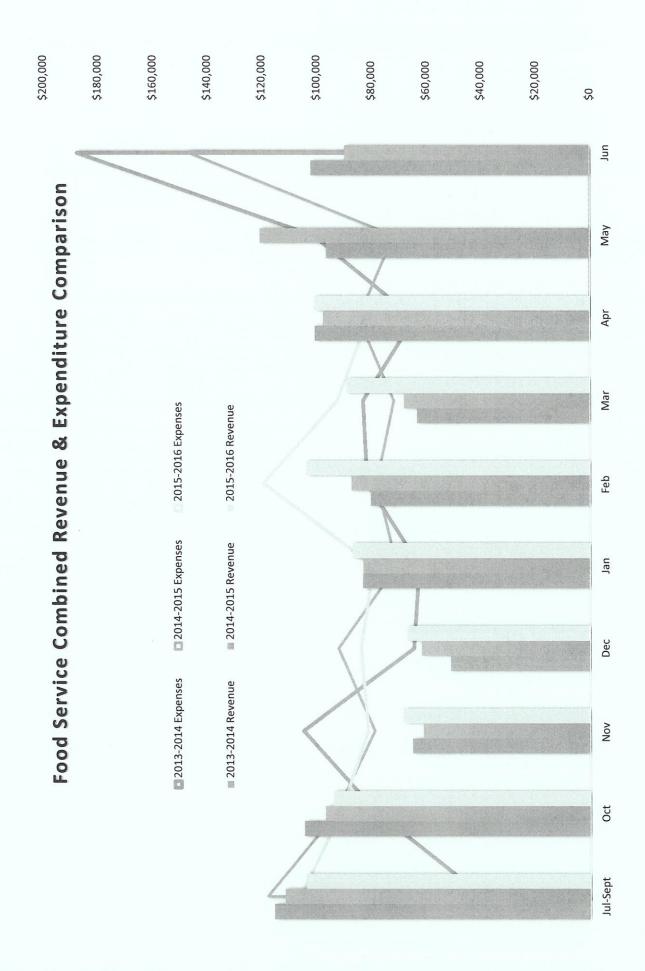
Thank you,
Jolene Foster

Dallas School District - Bond Series 2015

By Project by Month	Overall Project BUDGET	2014-15 Total YR 1	2015-16 Jul-15	2015-16 Aug-15	2015-16 Sep-15	2015-16 Oct-15	2015-16 Nov-15	2015-16 Dec-15	2015-16 Jan-16	2015-16 Feb-16	2015-16 Mar-16	2015-16 Apr-16	2015-16 Total YR 2	All Yrs Combined Total Actual (Received)	Projected (Current YR Expected)	Total Actual + Projected	% of Budget
RESOURCES (Through Phase III Energy Projects)														Total Received		Total Expect + Received	
Interest	$275,000	$9,144	$3,993	$3,963	$3,504	$3,552	$3,436	$3,858	$4,156		$4,156		$26,462	$35,606	$44,000	$79,606	28.95%
Bond Proceeds	$17,000,000	$9,696,340											$0	$9,696,340		$9,696,340	57.04%
TOTAL RESOURCES	$17,275,000	$9,705,483	$3,993	$3,963	$3,504	$3,552	$3,436	$3,858	$4,156		$4,156		$26,462	$9,731,945	44,000	$9,775,945	56.59%
REQUIREMENTS														Total Expended	Encumbered/Contracted	Total Enc + Exp	
General (Ads/Project Management)	$500,000	$1,113		$4,059	$5,542	$6,058	$24,810	$11,495	$8,399	$8,269	$8,269	$9,155	$86,057	$87,170	$25,810	$112,981	22.60%
Technology	$800,000	$81,819	$507	$11,553								$117,481	$129,541	$211,360	$54,228	$265,588	33.20%
Bond Issuance/Legal Fees	$200,000	$103,715											$0	$103,715		$103,715	51.86%
Energy/Seismic Projects	$75,000	$0					$2,050			$5,349	$4,678		$12,077	$12,077	$10,102	$22,178	29.57%
Roofing	$2,000,000	$701,185	$95	$368,114	$450,288		$600	$128,950	$25,128	$211,824	$59,021	$2,002	$1,246,021	$1,947,206	$4,795	$1,952,001	97.60%
Other Projects (1st Issuance) Plumbing	$600,000	$70,255							$6,370				$6,370	$76,625		$76,625	12.77%
Seismic													$0	$0	$0		
Other Projects (2nd Issuance Reprioritized)	$7,200,000																
New Construction/Major Remodel	$5,900,000	$64,126	$2,154	$5,864	$2,654		$3,445	$22,118	$32,780	$27,543	$63,603	$2,782	$162,943	$227,069	$553,108	$780,178	13.22%
TOTAL REQUIREMENTS	$17,275,000	$1,022,214	$2,756	$389,590	$458,483	$6,058	$30,905	$162,563	$72,676	$252,985	$135,572	$131,420	$1,643,009	$2,665,223	$648,043	$3,313,266	19.18%
ENDING FUND BALANCE	$0	$8,683,269														$6,462,679	

Bond Series 2015 (First Issuance)	Amount	% Spend Down	Timeline
of 36 months	12		33.33%
Par Amount	$ 9,696,339.55		
Actual Expenditures to Date	$ 2,665,223.20	27.49%	
Committed/Contracted/Encumbered	$ 648,043.13	6.68%	
TOTAL Spent/Committed	$ 3,313,266.33	34.17%	

* 85% of issuance must be "substantially" Spent/Committed by April 2018

Food Service Combined Revenue & Expenditure Comparison

Legend:
- 2013-2014 Expenses
- 2013-2014 Revenue
- 2014-2015 Expenses
- 2014-2015 Revenue
- 2015-2016 Expenses
- 2015-2016 Revenue

Y-axis: $0, $20,000, $40,000, $60,000, $80,000, $100,000, $120,000, $140,000, $160,000, $180,000, $200,000

X-axis: Jul-Sept, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May, Jun

789

Food Service Avg Meals per Day by Month

Dallas Community School
Profit & Loss Budget vs. Actual
July 2015 through June 2016

	Jul '15 - Jun 16	Budget	$ Over Budget
Ordinary Income/Expense			
Income			
33000 · Coursestorm deposits	0.00		
43200 · Direct payment from DSD	641,928.67	692,200.00	-50,271.33
43300 · In Kind Support	0.00	35,990.00	-35,990.00
43400 · Direct Public Support			
43410 · Corporate Contributions	260.15		
43420 · Restricted HELP donation	100.00	100.00	0.00
43450 · Individ, Business Contributions	1,090.00		
Total 43400 · Direct Public Support	1,450.15	100.00	1,350.15
49900 · Misc Income			
49950 · Restricted Fundraiser Cheri's	41.71	350.00	-308.29
49900 · Misc Income - Other	0.00		
Total 49900 · Misc Income	41.71	350.00	-308.29
Total Income	643,420.53	728,640.00	-85,219.47
Gross Profit	643,420.53	728,640.00	-85,219.47
Expense			
60900 · Business Expenses			
60910 · Bank Fees	419.15	450.00	-30.85
60920 · Business Registration Fees	295.68	300.00	-4.32
Total 60900 · Business Expenses	714.83	750.00	-35.17
61000 · Services and Activities			
61050 · Staff Development	2,558.00	3,000.00	-442.00
61100 · Custodial	250.00	1,500.00	-1,250.00
61200 · Mileage Reimbursement	4,995.75	12,500.00	-7,504.25
61250 · Field trips	6,933.72	13,500.00	-6,566.28
61300 · Printing	0.00	2,992.00	-2,992.00
Total 61000 · Services and Activities	14,737.47	33,492.00	-18,754.53
62120 · Enrichment Teachers	35,048.04	47,000.00	-11,951.96
62800 · Facilities and Equipment			
62820 · Rent	16,500.00	18,000.00	-1,500.00
62825 · Property Tax	1,437.48	2,000.00	-562.52
62830 · Maintenance/Repairs	1,157.19	1,916.64	-759.45
62840 · Fees	1,324.00	1,650.00	-326.00
62870 · Property Insurance	632.97	5,000.00	-4,367.03
62880 · Supplies for Facility	191.57	500.00	-308.43
62890 · Utilities	2,452.86	3,600.00	-1,147.14
62895 · Supplies for Renovations	261.38	2,000.00	-1,738.62
62800 · Facilities and Equipment - Other	18.93		
Total 62800 · Facilities and Equipment	23,976.38	34,666.64	-10,690.26
63000 · Supplies and Expense			
63100 · Instructional Supplies	8,895.27	10,000.00	-1,104.73
63150 · Software Licenses	798.27	2,000.00	-1,201.73
63200 · Audio-visual Equipment	1,669.82	3,000.00	-1,330.18

Dallas Community School
Profit & Loss Budget vs. Actual
July 2015 through June 2016

	Jul '15 - Jun 16	Budget	$ Over Budget
63250 · Curriculum			
63275 · Returns waiting for reimb	164.70		
63300 · Allotment funds	71,197.54	87,500.00	-16,302.46
63250 · Curriculum - Other	0.00	0.00	0.00
Total 63250 · Curriculum	71,362.24	87,500.00	-16,137.76
63410 · Assessment/training	1,541.97	3,000.00	-1,458.03
63420 · Telephone/Internet	1,108.24	3,600.00	-2,491.76
63430 · Computers for student use	4,993.35	8,000.00	-3,006.65
63450 · Furniture	6,565.76	8,000.00	-1,434.24
63500 · Equipment	2,990.33	3,500.00	-509.67
Total 63000 · Supplies and Expense	99,925.25	128,600.00	-28,674.75
65000 · Administration costs			
65010 · Dues/Memberships	935.61	500.00	435.61
65020 · Postage, Mailing Service	441.79	1,600.00	-1,158.21
65030 · Copier/Lease/Supplies	1,132.33	6,000.00	-4,867.67
65040 · Supplies	1,530.23	2,400.00	-869.77
65060 · computers	5,234.36	7,000.00	-1,765.64
65070 · Student Recruitment	0.00	1,000.00	-1,000.00
65080 · Fees	20.00	100.00	-80.00
65090 · Contract Services			
65095 · In Kind Professional Services	0.00	35,990.00	-35,990.00
65090 · Contract Services - Other	5,293.00	7,000.00	-1,707.00
Total 65090 · Contract Services	5,293.00	42,990.00	-37,697.00
Total 65000 · Administration costs	14,587.32	61,590.00	-47,002.68
65100 · Other Types of Expenses			
65120 · Insurance - Liability, D and O	5,408.00	6,000.00	-592.00
Total 65100 · Other Types of Expenses	5,408.00	6,000.00	-592.00
66000 · Payroll Expenses			
66050 · Administrative Salary	4,060.45	56,724.00	-52,663.55
66100 · Cell phone Reimbursements	2,700.00	3,400.00	-700.00
66150 · Instructional Assistant	3,660.00	12,480.00	-8,820.00
66200 · Admin Analyst	0.00	24,960.00	-24,960.00
66250 · Education Guides	0.00	162,020.00	-162,020.00
66300 · Workers comp	746.12	4,000.00	-3,253.88
66350 · Social Security	0.00	30,742.00	-30,742.00
66400 · Federal	0.00	0.00	0.00
66500 · State taxes	1,216.09	0.00	1,216.09
66600 · Health Insurance Contributions	20,312.00	25,424.00	-5,112.00
66700 · PERS	33,025.68	56,850.49	-23,824.81
66750 · Payroll Expenses Fees	481.83	500.00	-18.17
66000 · Payroll Expenses - Other	205,810.26		
Total 66000 · Payroll Expenses	272,012.43	377,100.49	-105,088.06
68300 · Travel and Meetings			
68310 · Conference, Convention, Meeting	207.81		

Dallas Community School
Profit & Loss Budget vs. Actual
July 2015 through June 2016

	Jul '15 - Jun 16	Budget	$ Over Budget
68320 · Travel	103.34	2,500.00	-2,396.66
68330 · Lodging	379.82	2,500.00	-2,120.18
68300 · Travel and Meetings - Other	0.00	0.00	0.00
Total 68300 · Travel and Meetings	690.97	5,000.00	-4,309.03
Total Expense	467,100.69	694,199.13	-227,098.44
Net Ordinary Income	176,319.84	34,440.87	141,878.97
Other Income/Expense			
Other Expense			
80000 · Ask My Accountant	64.86		
Total Other Expense	64.86		
Net Other Income	-64.86	0.00	-64.86
Net Income	176,254.98	34,440.87	141,814.11

5:24 PM
05/11/16
Cash Basis

Dallas Community School
Profit & Loss Budget vs. Actual
July 2015 through June 2016

	% of Budget
Ordinary Income/Expense	
Income	
33000 · Coursestorm deposits	
43200 · Direct payment from DSD	92.74%
43300 · In Kind Support	0.0%
43400 · Direct Public Support	
43410 · Corporate Contributions	
43420 · Restricted HELP donation	100.0%
43450 · Individ, Business Contributions	
Total 43400 · Direct Public Support	1,450.15%
49900 · Misc Income	
49950 · Restricted Fundraiser Cheri's	11.92%
49900 · Misc Income - Other	
Total 49900 · Misc Income	11.92%
Total Income	88.3%
Gross Profit	88.3%
Expense	
60900 · Business Expenses	
60910 · Bank Fees	93.14%
60920 · Business Registration Fees	98.56%
Total 60900 · Business Expenses	95.31%
61000 · Services and Activities	
61050 · Staff Development	85.27%
61100 · Custodial	16.67%
61200 · Mileage Reimbursement	39.97%
61250 · Field trips	51.36%
61300 · Printing	0.0%
Total 61000 · Services and Activities	44.0%
62120 · Enrichment Teachers	74.57%
62800 · Facilities and Equipment	
62820 · Rent	91.67%
62825 · Property Tax	71.87%
62830 · Maintenanace/Repairs	60.38%
62840 · Fees	80.24%
62870 · Property Insurance	12.66%
62880 · Supplies for Facility	38.31%
62890 · Utilities	68.14%
62895 · Supplies for Renovations	13.07%
62800 · Facilities and Equipment - Other	
Total 62800 · Facilities and Equipment	69.16%
63000 · Supplies and Expense	
63100 · Instructional Supplies	88.95%
63150 · Software Licenses	39.91%
63200 · Audio-visual Equipment	55.66%

Dallas Community School
Profit & Loss Budget vs. Actual
July 2015 through June 2016

	% of Budget
63250 · Curriculum	
63275 · Returns waiting for reimb	
63300 · Allotment funds	81.37%
63250 · Curriculum - Other	0.0%
Total 63250 · Curriculum	81.56%
63410 · Assesment/training	51.4%
63420 · Telephone/Internet	30.78%
63430 · Computers for student use	62.42%
63450 · Furniture	82.07%
63500 · Equipment	85.44%
Total 63000 · Supplies and Expense	77.7%
65000 · Administration costs	
65010 · Dues/Memberships	187.12%
65020 · Postage, Mailing Service	27.61%
65030 · Copier/Lease/Supplies	18.87%
65040 · Supplies	63.76%
65060 · computers	74.78%
65070 · Student Recruitment	0.0%
65080 · Fees	20.0%
65090 · Contract Services	
65095 · In Kind Professional Services	0.0%
65090 · Contract Services - Other	75.61%
Total 65090 · Contract Services	12.31%
Total 65000 · Administration costs	23.69%
65100 · Other Types of Expenses	
65120 · Insurance - Liability, D and O	90.13%
Total 65100 · Other Types of Expenses	90.13%
66000 · Payroll Expenses	
66050 · Administrative Salary	7.16%
66100 · Cell phone Reimbursements	79.41%
66150 · Instructional Assistant	29.33%
66200 · Admin Analyst	0.0%
66250 · Education Guides	0.0%
66300 · Workers comp	18.65%
66350 · Social Security	0.0%
66400 · Federal	0.0%
66500 · State taxes	100.0%
66600 · Health Insurance Contributions	79.89%
66700 · PERS	58.09%
66750 · Payroll Expenses Fees	96.37%
66000 · Payroll Expenses - Other	
Total 66000 · Payroll Expenses	72.13%
68300 · Travel and Meetings	
68310 · Conference, Convention, Meeting	

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Dallas Community School
Profit & Loss Budget vs. Actual
July 2015 through June 2016

	% of Budget
68320 · Travel	4.13%
68330 · Lodging	15.19%
68300 · Travel and Meetings - Other	0.0%
Total 68300 · Travel and Meetings	13.82%
Total Expense	67.29%
Net Ordinary Income	511.95%
Other Income/Expense	
Other Expense	
80000 · Ask My Accountant	
Total Other Expense	
Net Other Income	100.0%
Net Income	511.76%

Dallas Community School Monthly Dashboard Report

MONTH OF: May

Financial Snapshot

Prior month budget vs. actual:

Budget: $54,262.05   Actual: $53,941.75

YTD Budget vs. Actual:

Budget: $694,199.13   Actual: $467,100.69

Line items over 10% over budget:

Item	Amnt. Over Budget last month	% Over Budget last month	Amnt. Over Budget YTD	% Over Budget YTD
Mileage Reim	1720.65	137.65%	224.00	20.4%
Inst Supplies	2232.70	31.9	1845.65	26.4%
Dues/Mem			435.61	87.12%

Current bank balance: $203,551.02

Notes: see attached

Line items under 10% of budget:

Item	Amnt. Under Budget YTD	% of Budget YTD
Travel	-2396.66	4.13%

Enrollment :Total students: 125

Grade	Enrollment	Grade	Enrollment
K	12	5	12
1	16	6	17
2	22	7	5
3	22	8	6
4	13		

# of students on waiting list: 42 as of 4/11/2016 # on IEP: 5

living in DSD2: 53 # participating in enrichment: 80

Applicants: 155 (DSd2, 30) # Siblings who have accepted enrollment: 18 of 18.

Assessment Snapshot

The testing window ends June 10. We have a total of 5 students to finish up testing.

Staff are also collecting writing and math work samples.

Upcoming Events

- Fossil Oregon camping trip May 13-15.
- Rickreall Dairy tour – May 17.
- Zoo Snooze – June 3rd.

Success Stories

I believe coaching our students in social skills is just as important as academics. Writing and math skills are crucial in life, but often times adults achieve success because they know how to get along with others, how to navigate difficult situations, and how to dig deep and move forward after a disappointing situation has occurred. Social skills really are taught and developed through practice. Along with teaching core skills, I get to interact with students and help them grow in emotional awareness as well.

Recently I saw a student practice patience, forgiveness, and perspective in dealing with an uncomfortable situation. It's tough for us adults to take a deep breath and move past annoyances. It's a real challenge for kids, especially those who come from a secure, controlled environment. But digging deep is exactly what this child did. This student has already learned a valuable life lesson, and is now modeling a healthy behavior to fellow students. I'm thrilled to be a witness to such growth!

District Summary Comparison Results TELL Oregon 2016

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

Time

Q2.1 Please rate how strongly you agree or disagree with the following statements about the use of time in your school.

	% Agree	
	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
a. Class sizes are reasonable such that teachers have the time available to meet the needs of all students.	42.2%	19.0%
b. Teachers have time available to collaborate with colleagues.	77.8%	79.0%
c. Teachers are allowed to focus on educating students with minimal interruptions.	60.5%	59.0%
d. The non-instructional time provided for teachers in my school is sufficient.	62.3%	49.6%
e. Efforts are made to minimize the amount of routine paperwork teachers are required to do.	53.7%	54.7%
f. Teachers have sufficient instructional time to meet the needs of all students.	45.8%	34.1%
g. Teachers are protected from duties that interfere with their essential role of educating students.	71.1%	69.6%

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

	% Agree	
	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

Facilities and Resources

Q3.1 Please rate how strongly you agree or disagree with the following statements about your school facilities and resources.

	% Agree 2016	% Agree 2014
a. Teachers have sufficient access to appropriate instructional materials.	62.0%	59.4%
b. Teachers have sufficient access to instructional technology, including computers, printers, software and internet access.	77.3%	62.3%
c. Teachers have access to reliable communication technology, including phones, faxes and email.	78.9%	82.7%
d. Teachers have sufficient access to office equipment and supplies such as copy machines, paper, pens, etc.	90.3%	86.2%
e. Teachers have sufficient access to a broad range of professional support personnel.	62.3%	47.4%
f. The school environment is clean and well maintained.	85.5%	85.5%
g. Teachers have adequate space to work productively.	82.2%	78.7%
h. The physical environment of classrooms in this school supports teaching and learning.	86.9%	79.4%
i. The reliability and speed of Internet connections in this school are sufficient to support instructional practices.	76.5%	62.0%

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

% Agree	
Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

Community Support and Involvement

Q4.1 Please rate how strongly you agree or disagree with the following statements about community support and involvement in your school.

	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
a. Parents/guardians are influential decision makers in this school.	66.9%	64.6%
b. This school maintains clear, two-way communication with the community.	89.5%	94.1%
c. This school does a good job of encouraging parent/guardian involvement.	88.2%	90.4%
d. Teachers provide parents/guardians with useful information about student learning.	93.3%	95.7%
e. Parents/guardians know what is going on in this school.	74.6%	82.8%
f. Parents/guardians support teachers, contributing to their success with students.	69.4%	70.8%
g. Community members support teachers, contributing to their success with students.	81.8%	79.4%
h. The community we serve is supportive of this school.	82.3%	78.4%

	% Agree	
	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

Managing Student Conduct

Q5.1 Please rate how strongly you agree or disagree with the following statements about managing student conduct in your school.

	% Agree Dallas SD 2 TELL Oregon 2016	% Agree Dallas SD 2 TELL Oregon 2014
a. Students at this school understand expectations for their conduct.	91.5%	94.2%
b. Students at this school follow rules of conduct.	84.3%	90.6%
c. Policies and procedures about student conduct are clearly understood by the faculty.	79.5%	89.9%
d. School administrators consistently enforce rules for student conduct.	74.5%	77.0%
e. School administrators support teachers' efforts to maintain discipline in the classroom.	84.3%	88.4%
f. Teachers consistently enforce rules for student conduct.	72.8%	80.4%
g. The faculty work in a school environment that is safe.	98.7%	97.8%

	% Agree	
	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

Teacher Leadership

Q6.1 Please rate how strongly you agree or disagree with the following statements about teacher leadership in your school.

	2016	2014
a. Teachers are recognized as educational experts.	86.8%	92.0%
b. Teachers are trusted to make sound professional decisions about instruction.	88.2%	94.2%
c. Teachers are relied upon to make decisions about educational issues.	87.4%	91.2%
d. Teachers are encouraged to participate in school leadership roles.	91.4%	97.8%
e. The faculty has an effective process for making group decisions to solve problems.	69.9%	79.4%
f. In this school we take steps to solve problems.	80.5%	93.4%
g. Teachers are effective leaders in this school.	86.0%	90.4%
Q6.5 Teachers have an appropriate level of influence on decision making in this school.	70.2%	79.7%

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

% Agree	
Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

School Leadership

Q7.1 Please rate how strongly you agree or disagree with the following statements about school leadership in your school.

	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
a. The faculty and leadership have a shared vision.	75.9%	93.3%
b. There is an atmosphere of trust and mutual respect in this school.	76.5%	89.0%
c. Teachers feel comfortable raising issues and concerns that are important to them.	77.4%	90.4%
d. The school leadership consistently supports teachers.	82.6%	94.1%
e. Teachers are held to high professional standards for delivering instruction.	92.8%	94.1%
f. The school leadership facilitates using data to improve student learning.	84.7%	94.9%
g. Teacher performance is assessed objectively.	86.7%	90.4%
h. Teachers receive feedback that can help them improve teaching.	75.9%	84.2%
j. The procedures for teacher evaluation are consistent.	84.2%	89.0%
l. The school improvement team provides effective leadership at this school.	76.0%	76.1%
m. The faculty are recognized for accomplishments.	75.0%	83.1%

Q7.3 The school leadership makes a sustained effort to address teacher concerns about:

	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
a. Leadership issues	82.4%	91.9%
b. Facilities and resources	82.6%	88.7%
c. The use of time in my school	79.7%	81.3%
d. Professional development	88.0%	91.1%
e. Teacher leadership	84.9%	90.2%
f. Community support and involvement	84.7%	85.8%
g. Managing student conduct	78.4%	82.4%
h. Instructional practices and support	89.0%	94.8%

i. New teacher support

| 80.9% | 82.4% |

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

	% Agree	
	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

Professional Development

Q8.1 Please rate how strongly you agree or disagree with statements about professional development in your school.

	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
a. Sufficient resources are available for professional development in my school.	76.2%	70.8%
b. An appropriate amount of time is provided for professional development.	74.8%	59.4%
c. Professional development offerings are data driven.	79.7%	71.0%
d. Professional learning opportunities are aligned with the school's improvement plan.	86.0%	85.7%
e. Professional development is differentiated to meet the needs of individual teachers.	70.2%	56.5%
f. Professional development deepens teachers' content knowledge.	71.5%	69.2%
g. Teachers are encouraged to reflect on their own practice.	93.2%	93.4%
h. In this school, follow up is provided from professional development.	56.8%	55.6%
i. Professional development provides ongoing opportunities for teachers to work with colleagues to refine teaching practices.	77.6%	67.4%
j. Professional development is evaluated and results are communicated to teachers.	57.0%	45.5%
k. Professional development enhances teachers' ability to implement instructional strategies that meet diverse student learning needs.	82.9%	81.3%
l. Professional development enhances teachers' abilities to improve student learning.	92.6%	88.1%

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

	% Agree	
	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014

Instructional Practices and Support

Q9.1 Please rate how strongly you agree or disagree with the following statements about instructional practices and support in your school.

Statement	Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
a. State assessment data are available in time to impact instructional practices.	35.2%	49.5%
b. Local assessment data are available in time to impact instructional practices.	85.0%	83.2%
c. Teachers use assessment data to inform their instruction.	93.0%	95.5%
d. The curriculum taught in this school is aligned with state-based standards.	89.0%	87.9%
e. Teachers work in professional learning communities or cluster groups to develop and align instructional practices.	90.8%	94.9%
f. Provided supports (i.e. instructional coaching, professional learning communities, etc.) translate to improvements in instructional practices by teachers.	93.1%	88.5%
g. Teachers are encouraged to try new things to improve instruction.	95.4%	95.6%
h. Teachers are assigned classes that maximize their likelihood of success with students.	57.6%	56.5%
i. Teachers have autonomy to make decisions about instructional delivery (i.e. pacing, materials and pedagogy).	93.2%	87.0%
j. Teachers believe almost every student has the potential to do well on assignments.	91.8%	92.6%
k. Teachers believe what is taught will make a difference in students' lives.	95.3%	96.3%
l. Teachers require students to work hard.	91.3%	94.1%
m. Teachers collaborate to achieve consistency on how student work is assessed.	94.6%	93.4%
n. Teachers know what students learn in each of their classes.	83.6%	85.0%
o. Teachers have knowledge of the content covered and instructional methods used by other teachers at this school.	76.9%	74.6%

Dallas SD 2 (TELL Oregon 2016) 91.67% responded

Dallas SD 2 (TELL Oregon 2014) 87.97% responded

Overall

Q10.7 Overall, my school is a good place to work and learn.

| % Agree | |
Dallas SD 2 TELL Oregon 2016	Dallas SD 2 TELL Oregon 2014
92.1%	89.1%

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Data Driven Dialogue

Developed by the Teacher Development Group, 2002.

"Dialogue comes from the Greek word dialogos. Logos means 'the word,' or in our case we would think of the 'meaning of the word.' And dia means 'through' – it doesn't mean two. A dialogue can be among any number of people, not just two. Even one person can have a sense of dialogue within himself, if the spirit of dialog is present. The picture or image that this derivation suggests is of a stream of meaning flowing among and through us and between us. This will make possible a flow of meaning in the whole group, out of which will emerge some new understanding. It's something new, which may not have been in the starting point at all. It's something creative. And this *shared meaning* is the 'glue' or 'cement' that holds people and societies together." (Bohm, D., 1990)

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Data Driven Dialogue
Summary

Based on work presented by Nancy Love, author of "Using Data/Getting Results", (2002).

This protocol builds awareness and understanding of the participant's viewpoints, beliefs, and assumptions about data while suspending judgments. All participants have equal voice. The three phases of data-driven dialogue assist groups in making shared meaning of data. We encourage you to use this tool with your entire school staff and/or with your school leadership team at a special meeting on data. The dialogue tool helps to replace hunches and feelings with data-based facts, examine patterns and trends of performance indicators, and generate "root-cause" discussions that move from identifying symptoms to possible causes of student performance. In order to effectively use this tool, participants will need to have PSSA grade level, school, or district data reports.

- **Phase I Predictions**
  Surfacing perspectives, beliefs, assumptions, predictions, possibilities, questions, and expectations

- **Phase II Observations**
  Analyzing the data for patterns, trends, surprises, and new questions that "jump" out

- **Phase III Inferences**
  Generating hypotheses, inferring, explaining, and drawing conclusions. Defining new actions and interactions and the data needed to guide their implementation. Building ownership for decisions

A similar version of the Data Driven Dialogue can be found online at:
www.ccsso.org/content/pdfs/UseofSECDataDianaN.pdf

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Data Driven Dialogue
Predictions

Phase I Predictions dialogue takes place before you see the data. During this time, you activate prior knowledge, surface assumptions, and make predictions, thus creating readiness to examine and discuss the data. You hear and honor all assumptions and ideas as "building blocks for new learning."

Private Think Time

Before beginning your Phase I Predictions dialogue, please reflect privately and record several of your preliminary thoughts about the data. One or more of the following thought-starters may be helpful.

- I assume…

- I predict…

- I wonder…

- My questions/expectations are influenced by…

- Some possibilities for learning that this data may present…

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Data Driven Dialogue
Observations

During Phase II Observations dialogue, you engage with the actual data and note only the facts that you can observe in the data. Conjectures, explanations, conclusions, and inferences are off-limits. You make statements about quantities (e.g., Over half the students…), the presence of certain specific information and/or numerical relationships between ideas (e.g., Over 90% of the students achieved below standard in Problem Solving; Compared to last year's data, the percentage of students performing at the advanced and on-standard levels in Skills increased by 8%…)

Private Think Time
Before beginning Phase II Observations dialogue, please study the data privately and record several of your observations.

Remember:
Just the facts! If you catch yourself using…, then stop.

~~Because…~~   ~~Therefore…~~   ~~It seems…~~   ~~However…~~

- I observe that…

- Some patterns/trends that I notice…

- I can count…

- I'm surprised that I see…

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Data Driven Dialogue
Inferences

During Phase III Inferences dialogue, you (a) generate multiple explanations for your Phase II Observations; (b) identify additional data that may be needed to confirm/contradict your explanations; (c) propose solutions/responses; and (d) identify data needed to monitor implementation of your solutions/responses.

Private Think Time
Before beginning Phase III Inferences dialogue with your colleagues, please reflect privately, using one or more of the following thought starters to prompt your thinking:

- I believe the data suggests… because…

- Additional data that would help me verify/confirm my explanations is…

- I think the following are appropriate solutions/responses that address the needs implied in the data…

- Additional data that would help guide implementation of the solutions/responses and determine if they are working…