

PUBLIC WORK SESSION
OF THE
BOARD OF SCHOOL TRUSTEES
Elkhart Community Schools
Elkhart, Indiana

NOTICE OF SPECIAL MEETING
Feasibility Study – Community Survey Results

Date: Monday, January 30, 2023
Time: 6:00 p.m.
Location: J.C. Rice Educational Services Center
2720 California Road
Elkhart, Indiana 46514



Superintendent of Schools

Posted and electronically
delivered to School Attorney and
News Media on Friday,
January 20, 2023 and electronically
delivered to Board Members
on Friday, January 20, 2023.

AGENDA FOR
BOARD OF SCHOOL TRUSTEES
REGULAR MEETING

Elkhart Community Schools
Elkhart, Indiana

January 24, 2023

CALENDAR

Jan	24	6:00 p.m.	Public Work Session, J.C. Rice Educational Services Center
Jan	24	7:00 p.m.	Regular Board Meeting, J.C. Rice Educational Services Center
Jan	30	6:00 p.m.	Public Work Session, J.C. Rice Educational Services Center
Feb	14	6:00 p.m.	Public Work Session, J.C. Rice Educational Services Center
Feb	14	7:00 p.m.	Regular Board Meeting, J.C. Rice Educational Services Center

A. CALL TO ORDER

B. THE ELKHART PROMISE

C. INVITATION TO SPEAK PROTOCOL

D. MOMENT OF PRIDE

E. CONSENT ITEMS:

- Minutes – January 10, 2023 – Annual Organizational Meeting
- Minutes – January 10, 2023 – Annual Board of Finance Meeting
- Minutes – January 10, 2023 – Regular Board Meeting
- Minutes – January 17, 2023 – Special Board Work Session
- Claims
- Fundraisers
- Extra-Curricular Purchases
- Gift Acceptance
- Conference Leaves
- Overnight Trips
- Grants
- Personnel Report

F. INSTRUCTIONAL REPORT

G. OLD BUSINESS

H. NEW BUSINESS

Summerscape – Update on Summerscape programming for 2023.

Parent Coalition – Provide information on upcoming parent event.

Transportation – Update on StopFinder app.

2023-2024 School Calendar – The Administration presents the proposed 2023-2024 School Calendar, as presented at the January 10th regular Board meeting.

New Course Offering – The administration presents the following proposed new course offering for Board review: Advanced Life Science: Foods.

Financial Report

Insurance Update

I. INFORMATION AND PROPOSALS

From Audience

From Superintendent and Staff

From Board

J. ADJOURNMENT

MINUTES OF THE
ORGANIZATIONAL MEETING
OF THE
BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana

January 10, 2023

J. C. Rice Educational Services Center, 2720 California Rd, Elkhart – 6:31 p.m.

Board Members
Present:

Dacey S. Davis
Douglas K. Weaver
Troy E. Scott

Jeffrey S. Bliler
Mike Burnett
Kellie L. Mullins
Anne M. VonDerVellen

Time/Place

Roll Call

Outgoing Board President Dacey Davis called the meeting to order and the pledge was recited.

Call to
Order/Pledge

New Board members, Jeffrey Bliler and Mike Burnett, and re-elected Board member, Kellie Mullins were sworn in as Board members for the next four years. (Codified Files 2223-89)

Oath of
Office

By unanimous action, the Board elected Dacey Davis to serve as president, Troy Scott to serve as vice president, and Doug Weaver to serve as secretary of the Board of School Trustees for 2023.

Election of
Officers

Three Board members: Dacey Davis, Troy Scott and Douglas Weaver, publicly disclosed potential conflicts of interest. (Codified Files 2223-90)

Conflict of
Interest

By unanimous action, the Board adopted an organizational resolution naming Kevin Scott, treasurer; Erica Purvis, deputy treasurer; copy fees; officers and members of the Board of Finance shall be the same as the officers and members of the Board of School Trustees; Board member compensation; cash management provider is Lake City Bank; Legal Counsel is Barnes & Thornburg; legal notices to be published in the Elkhart Truth and Goshen News; mileage rate is \$.655; and bond amounts. (Codified File 2223-91)

Resolution of
Board of
School
Trustees

The meeting adjourned at approximately 6:39 p.m.

Adjournment

APPROVED:

Signatures

Dacey S. Davis, President

Jeffrey S. Bliler, Member

Troy E. Scott, Vice President

Mike Burnett, Member

Douglas K. Weaver, Secretary

Kellie L. Mullins, Member

Anne M. VonDerVellen, Member

MINUTES OF THE
ANNUAL MEETING OF THE BOARD OF FINANCE

Elkhart Community Schools
Elkhart, Indiana
January 10, 2023

J.C. Rice Educational Services Center, 2720 California Road, Elkhart – at approx. 6:39 p.m.

Time/Place

Board Members Present:	Dacey S. Davis Troy E. Scott Douglas K. Weaver	Jeffrey S. Bliler Mike Bennett Kellie L. Mullins Anne M. VonDerVellen
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Roll Call

Board president Dacey Davis called the annual meeting of the Board of Finance to order.

Call to Order

By unanimous action, the Board adopted a resolution authorizing the Treasurer of Elkhart Community Schools to invest funds from the depository balance instead of from a specific fund balance in accordance with the provisions established by Indiana Code 5-13-9.6.

Resolution

Board members were provided with an investment history report reflecting no investment activity during 2022 and the Investment Policy.

2022
Investment
History and
Policy

Per Indiana Code 5-13-7-8, Superintendent or designee needs to provide a report to the Board of Finance to assess the financial condition of the school corporation. Kevin Scott, chief financial officer, presented the financial indicators report.

Financial
Indicators

The meeting was adjourned at approximately 6:44 p.m.

Adjournment

APPROVED:

Signatures

Dacey S. Davis, President

ATTESTED:

Doug Weaver, Secretary

MINUTES
OF THE REGULAR MEETING
OF THE BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana

January 10, 2023

J.C. Rice Educational Services Center, 2720 California Road, Elkhart –
at 7:00 p.m.

Place/Time

Board Members Present:	Dacey S. Davis Troy E. Scott Douglas K. Weaver	Jeffrey S. Bliler Mike Burnett Kellie L. Mullins Anne M. VonDerVellen
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Roll Call

Board president Dacey Davis called the regular meeting of the Board of School Trustees to order.

Call to Order

Ms. Davis recited the Elkhart Promise.

The Elkhart Promise

Ms. Davis discussed the invitation to speak protocol.

Ms. Davis presented outgoing Board member, Roscoe Enfield, with a plaque thanking him for his service to Elkhart Community Schools. She went on to commend Mr. Enfield for his good heart and always basing Board decisions on what was best for the kids of Elkhart Community Schools. Mr. Enfield's presence on the Board will be greatly missed.

Moment of Pride

By unanimous action, the Board approved the following consent items:

Consent Items

Minutes – December 19, 2022 – Regular Board Meeting

Minutes

Payment of claims totaling \$12,673,081.94 as shown on the January 10, 2023, claims listing. (Codified File 2223-92)

Payment of Claims

Proposed school fundraisers in accordance with Board policy. (Codified File 2223-93)

Fundraisers

The following donations were made to Elkhart Community Schools (ECS): \$200 from an anonymous donor to pay negative balances at Osolo; \$940 from an anonymous donor to pay the negative balances throughout the Corporation; and \$704 from Mary Church to pay negative balances at Bristol, Pinewood, Eastwood, Daly, Feeser, Riverview, Cleveland, North Side, West Side, and Pierre Moran.

Gift Acceptance

Conference leave requests in accordance with Board policy for staff members as recommended by the administration on the January 10, 2023 listings. (Codified File 2223-94)

Conference
Leave Requests

Personnel
Report

Employment of the following three (3) certified staff members effective on dates indicated:

Certified
Employment

Victor Castillo – world language at Freshman Division,
1/9/23

Samantha Pairan – kindergarten at Pinewood, 1/9/23

Amber Teall – grade 3 at Bristol, 1/9/23

Administrative appointment of the following one (1) certified staff member:

Certified
Appointment

David Burden – assistant principal at Bristol, 1/9/23

Retirement of the following two (2) certified staff members, effective on dates indicated:

Certified
Retirements

Laurie Ritchie – grade 2 at Daly, 5/25/23 with 34 Years of
Service

Steve Starzyk – social studies at Elkhart High, 12/22/22
with 33 Years of Service

Leave for the following one (1) certified staff member, effective on date indicated:

Certified Leave

Rebecca Milnes, art at Pierre Moran, beginning 1/9/23 and
ending 3/31/23

Resignation of the following three (3) certified staff members, effective on dates indicated:

Certified
Resignations

Kellie Heuermann – science at North Side, 12/22/22

Shawn Johnson – assistant principal at Pierre Moran,
1/13/23

Alexandra Sturgill – grade 5 at Roosevelt, 1/13/23

Employment of the following two (2) classified employees effective on dates indicated:

Classified
Employment

Andrea Garcia – secretary at ESC, 12/29/22

Latell Washington – custodian at Osolo, 1/4/23

Retirement of the following one (1) classified employee, effective on date indicated:

Classified
Retirement

Thomas Labuziowski – development director at WVPE,
4/3/23 with 10 Years of Service

<p>Leave for the following two (2) classified employees, effective on dates indicated: Viola Flicker – food service at Elkhart High, beginning 1/18/23 and ending 3/31/23 Lisa Swartzell-Guerra – food service at Riverview, beginning 12/16/22 and ending 2/14/23</p>	<p>Classified Leave</p>
<p>Resignation of the following three (3) classified employees, effective on dates indicated: Jennifer Geers – registered nurse at Elkhart High, 1/20/23 Katherine Gilpin – bus driver at Transportation, 12/21/22 Elizabeth Gilvin – food service at Elkhart High, 12/21/22</p>	<p>Classified Resignations</p>
<p>Termination of the following one (1) classified employee, effective on date indicated: Joanna Pizana – bus driver at Transportation, 1/10/23 in accordance with Board Policy 3139.01S</p>	<p>Classified Termination</p>
<p>Superintendent Steve Thalheimer informed the Board that Savvas elementary assessment data is currently being compiled by Dr. Mindy Higginson, director of elementary education. Dr. Higginson will present the results of the mid-year assessments during the January 24, 2023 Instructional Report.</p>	<p>Instructional Report</p>
<p>Dr. Thalheimer shared with the Board that Elkhart High School’s graduation rate reported in December 2022 was 93.4%, second highest in Elkhart County. He explained this rate includes those students who completed their graduation requirement during the summer of 2022 and were reported through October 1, 2022. The high school administration will share how they achieved this graduation rate, the role of pathways, high school on-track goals for graduates and the freshman as a part of the District Dashboard, as well as their efforts to maintain the graduation rate for the class of 2023 during the January 24, 2023 Instructional Report.</p>	
<p>After further investigation by the administration, it was determined the request for approval of the Contract Nonrenewal Resolution was not necessary; therefore, the administration requested the Board remove the Contract Nonrenewal Resolution from the agenda. By unanimous action, the Board approved the removal of the Resolution from the agenda.</p>	<p>Contract Nonrenewal Resolution</p>
<p>Brad Sheppard, assistant superintendent of instruction, presented the 2023-2024 School Year Calendar for initial review. Dr. Sheppard noted the first day of school is a week later than what ECS normally starts which pushes back Parent Teacher Conferences and Fall Break by a week as well. The last day of school will be May 31, 2023, following the Memorial Day holiday.</p>	<p>2023-2024 School Year Calendar</p>
<p>In response to Board inquiry, Dr. Thalheimer clarified the scheduled eLearning days will be asynchronous and will require the district to seek</p>	

approval through the Indiana Coalition of Continuous Improvement School Districts (CCISD) consortium which Elkhart Community Schools is a part of its initial cohort or the Indiana Department of Education (IDOE) 1003 Waiver application.

In response to Board inquiry, Dr. Sheppard confirmed transportation will be provided for students participating in the SAT School Day.

In response to Board inquiry, Dr. Sheppard confirmed the number of days within each semester were not balanced which impacts the high school the most. Because of this, Dr. Sheppard worked with high school administrators and teachers prior to presenting the calendar to the Board and it was determined they could make it work.

One (1) audience member spoke of the benefits of the new Stop Finder app since its rollout but would like to see more communication to increase parent utilization.

Dr. Thalheimer welcomed students and staff back after the New Year. He also congratulated the high school for achieving a 93.4% graduation rate.

Board member Doug Weaver thanked the new Board members for their service and expressed the importance for all school Board members to uphold the constitution.

The meeting adjourned at approximately 7:24 p.m.

From the Audience

From the Superintendent

From the Board

Adjournment

APPROVED:

Dacey S. Davis, President

Troy E. Scott, Vice President

Douglas K. Weaver, Secretary

Jeffrey S. Bliler, Member

Mike Burnett, Member

Kellie L. Mullins, Member

Anne M. VonDerVellen, Member

Signatures

MINUTES OF THE
SPECIAL PUBLIC WORK SESSION
OF THE
BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana

January 17, 2023

J.C. Rice Educational Services Center, 2720 California Road, Elkhart – at 6:00 p.m.			Place/Time
Board Members Present:	Dacey S. Davis Douglas K. Weaver	Jeffrey S. Bliler Mike Burnett Kellie L. Mullins Anne M. VonDerVellen	Roll Call
Absent:	Troy E. Scott		
ECS Staff Present:	Steve Thalheimer		
The Board was presented the feasibility report on the District’s facilities study by SitelogIQ.			Topics Discussed
The meeting adjourned at approximately 7:20 p.m.			Adjournment
APPROVED:			Signatures
_____ Dacey S. Davis, President		_____ Jeffrey S. Bliler, Member	
_____ Troy E. Scott, Vice President		_____ Mike Burnett, Member	
_____ Douglas K. Weaver, Secretary		_____ Kellie L. Mullins, Member	
		_____ Anne M. VonDerVellen, Member	

School	Fundraising Activity Description/Purpose	Date(s) of Activity	Date Submitted	Sponsor(s)
Mary Beck - Girls on The Run	Girls on The Run will host class penny wars to help pay for program shirts, lesson plans and the big 5k at the end of the program.	2/6/2023 - 2/24/2023	1/18/2023	Taylor Johnson
Elkhart High - National Honor Society	NHS will host Mangy's Mane Event to raise money for NHS sponsored activities/events, such as membership fees, the induction ceremony, service projects, Teacher Appreciation Week and to help with the costs of food for students. The event will be open to the community and will offer concessions, games, prizes, bounce houses, and face painting. No games/prizes offered are on the unapproved Board list.	2/11/2023	1/11/2023	Jeff Miller and Linda Fine
Elkhart High - Boys Basketball	The team will host a Club 1 tournament. Parents, players and coaches will help with admissions and concessions. These funds will promote summer activities, team dinners and senior night.	2/12/2023	1/13/2023	Kyle Sears
	Please note the following fundraisers are presented for confirmation only.			

ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana

January 18, 2023

TO: Dr. Steven Thalheimer
Board of School Trustees

FROM: Kevin Scott

SUBJECT: Extra-Curricular Purchase

The Business Office recommends Board approval of purchase of the following items from extra-curricular funds:

SCHOOL/ACCOUNT	ITEM	AMOUNT
Elkhart High/Athletic	Video Equipment	\$5,861.27



ELKHART HIGH SCHOOL
2608 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5600

ELKHART COMMUNITY SCHOOLS
J.C. RICE EDUCATIONAL SERVICES CENTER
2720 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5500

To: Board of School Trustees
From: Brian Buckley, Athletic Director
Date: January 12, 2023

RE: Diving Video Equipment

The Elkhart High School Athletic Department would like to purchase video equipment for our diving team. This equipment will be used for training purposes.

We are requesting board approval of the attached quote so that we may purchase this equipment as soon as possible. This purchase will be made using the Athletic General Fund along with funds donated to the swimming and diving program.

GameDay Edge, LLC
P O Box 471963
Tulsa, OK 74147-1963 US
billing@sidelinescout.com
www.sidelinescout.com

Estimate 2396



ADDRESS	SHIP TO
Josh Ptak	Josh Ptak
Aquatics Director	Aquatics Director
Beacon Health System	Beacon Health System

DATE
11/23/2022

TOTAL
\$5,861.27

SALES REP
Barrie Bandy

DATE	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
	PoolSide Live	1 Year Software Team Subscription of PoolSide Live.	1	899.00	899.00
	Apple TV 32GB	Apple TV 4K 32GB	3	179.00	537.00
	Apple TV 4K Wall/TV Mount	Apple TV 4K Mount	3	15.99	47.97
	Apple TV 4K Remote Case	Apple TV 4K Remote Case - Black	3	11.99	35.97
	SLS-554K	55-Inch LED HD TV	3	499.99	1,499.97
	SLS-TVMOUNT	Full Motion Articulating TV Wall Mount Bracket for 42"-85" TV	3	69.99	209.97
	Axis HD 1080P Varifocal Camera	Axis HD 1080P Varifocal Camera 60fps	3	699.99	2,099.97
	SLS-WISPRTR	WISP Router	1	99.99	99.99
	16 Port POE Switch	16 Port PoE+ Gigabit Switch	1	299.99	299.99
	SHIP	Ground Shipping	1	131.44	131.44

SUBTOTAL 5,861.27
TAX 0.00

TOTAL \$5,861.27

THANK YOU.

Accepted By

Accepted Date



ELKHART AREA CAREER CENTER

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

**TO: DR. THALHEIMER
BOARD OF SCHOOL TRUSTEES**

FROM: BRANDON EAKINS BE

DATE: JANUARY 13, 2023

RE: DONATION APPROVAL - EACC

Dave Geiger has donated a number of hand tools with an owner estimated value of \$1,000.00. These items will be used in our Automotive Technology classes.

These hand tools will be useful in the classrooms as they will be used by students for training purposes.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

Dave Geiger
56257 Dana Dr
Bristol, IN 46507



ELKHART AREA CAREER CENTER

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

**TO: DR. THALHEIMER
BOARD OF SCHOOL TRUSTEES**

FROM: BRANDON EAKINS *BE*

DATE: JANUARY 10, 2023

RE: DONATION APPROVAL - EACC

Mr. Doug Thorne has donated a 2007 Toyota Tundra, VIN #5TFBT54167X006113, with an owner estimated value of \$3,600.00. This vehicle will be used for training purposes for students in our Automotive Technology classes.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

Mr. Doug Thorne
2720 California Rd
Elkhart, IN 46514



EASTWOOD ELEMENTARY SCHOOL

2605 COUNTY ROAD 15 • ELKHART, IN 46514

PHONE: 574-262-5583



ELKHART COMMUNITY SCHOOLS

J.C. RICE EDUCATIONAL SERVICES CENTER

2720 CALIFORNIA ROAD • ELKHART, IN 46514

PHONE: 574-262-5500

DATE: 1/12/2023

TO: Dr. Steve Thalheimer
Board of School Trustees

FROM: Victoria Hays, Principal

RE: Donation Approval

I am requesting approval from the Board of School Trustees to accept a donation of (30) pickleball paddles x \$50 each, (30) balls x \$2 each, and (1) portable pickleball net x \$180 each. I am requesting that that an appropriate letter of acknowledgement and appreciation is sent to:

Mark and Debbie George
54140 Eastview Dr
Bristol, IN 46507



ELKHART HIGH SCHOOL
 2608 CALIFORNIA ROAD • ELKHART, IN 46514
 PHONE: 574-262-5600



ELKHART COMMUNITY SCHOOLS
 J.C. RICE EDUCATIONAL SERVICES CENTER
 2720 CALIFORNIA ROAD • ELKHART, IN 46514
 PHONE: 574-262-5500

DATE: January 18, 2023

TO: Dr. Steve Thalheimer
 Board of School Trustees

FROM: Jacquie Rost and Brian Buckley, Athletic Directors

RE: Donation Approval

We are in receipt of donations in the amount of \$2,240.00 for the Elkhart High School Athletic Department in memoriam of Elkhart graduate, Garvin Roberson. The attached sheet displays the various families and individuals who have donated.

I am requesting approval from the Board of School Trustees to accept these donations.

Please note: The EHS Athletic Department has sent letters of acknowledgement and appreciation to all donors.

Sincerely,

Jacquie Rost and Brian Buckley
 Elkhart High School, Co-Athletic Director

Name of Donor	Contact information for Donor	Amount of donation
Theodore & Lynne Foland	53616 Hickory Lane Elkhart, IN 46514	100
Bruce & Jane Klonowski	7370 N 1160 W Middlebury, IN 46540	100
Michael & Carrie Drews	3017 E Lake Dr. N Elkhart, IN 46514	100
Phyllis Tubbs	71075 Dawn Dr. Union, MI 49130	50
Diana Bolyard	1611 Spring Brooke Ct Goshen, IN 46528	25
Melissa Williams	No address included	20
Gail Wilson & Family	5345 Brickleberry Way Douglasville, GA 30134	25
Anonymous	No address included	20
Jamee Decio	8 Bellissimo Court Rancho Mirage, CA 92270	200
Indiana Conference of Mayors c/o AIM Accelerate Indiana Municipalities	125 W. Market St. Suite 100 Indianapolis, IN 46204	1000
AIM Accelerate Indiana Municipalities	125 W. Market St. Suite 100 Indianapolis, IN 46204	500
Thomas W. Loew MD and Carolyn A. Loew	14912 Walmer St. Overland Park, KS 66223	100



ELKHART HIGH SCHOOL
2608 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5600



ELKHART COMMUNITY SCHOOLS
J.C. RICE EDUCATIONAL SERVICES CENTER
2720 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5500

DATE: 01/12/23

TO: Dr. Steven Thalheimer
Board of School Trustees

FROM: Cary Anderson (Principal)
Sgt Scott Rutledge (Teacher/Sponsor)

RE: Donation Approval

Elkhart Central High School received a donation of \$500.00 from the Get Wet For A Vet, Inc. organization. The donations are in support of the AFJROTC and will be used to purchase supplies, snacks and equipment for the program students.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

Get Wet For A Vet, Inc
1307 E Jefferson Blvd
Mishawaka, IN 46545



INSTRUCTIONAL LEADERSHIP

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

**TO: BOARD OF SCHOOL TRUSTEES
DR. STEVE THALHEIMER**

FROM: DR. BRADLEY SHEPPARD

DATE: JANUARY 18, 2023

GIFT ACCEPTANCE – MUSIC DEPARTMENT

Joellyn Keranen has offered to donate one (1) German Violin (no serial number) to the music department of the Elkhart Community Schools.

Quinlan & Fabish Music Company has examined the instrument and finds it to be in good condition. The fair market value of the instrument is \$2,000.00.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation be sent to:

**Joellyn Keranen
1117 Wallingford Ct
Mishawaka IN 46544**

ELKHART COMMUNITY SCHOOLS

Elkhart, Indiana

DATE: January 19, 2023

TO: Dr. Steve Thalheimer, Superintendent

FROM: Dr. Bradley Sheppard *Bradley Sheppard*

RE: **Conference Leave Requests**
January 24, 2023 - Board of School Trustees Meeting

The following requests for excused absences are recommended for approval:

2022 - 2023 CONFERENCES	EXPENSES	SUBSTITUTE
<p>CTE LEGISLATIVE DAY</p> <p>As State Chair of Indiana Future Business Leaders of America, I will be coordinating the FBLA state officers, along with the other Career Technical Student Organizations in Indiana, to speak with the state legislators for the continued financial support of career technical education in the high school setting. All expenses, including the substitute, will be reimbursed by Indiana FBLA.</p> <p>Indianapolis, IN February 14, 2023 (1 day's absence)</p> <p>JULIE JERZAK - EHS/B&IR (1-1)</p>	<p>\$0.00</p> <p>N/A</p>	<p>\$0.00</p> <p>N/A</p>
<p>SUMMIT FOR DUAL CREDIT PROGRAMS</p> <p>This is a premier conference tailored for schools with dual credit programs. The conference will provide valuable information and key takeaways regarding dual credit and college readiness.</p> <p>South Padre Island, TX February 19 - 22, 2023 (2 day's absence)</p> <p>ERICA CONLEY SHANNON - EHS/HS (0-0) EILEEN CORSON - EHS/HS (1-0) KATE DEAN - EHS/A&C (0-0) GAIL DRAPER - EHS (1-2) PAMELA DUFF - EHS/B&IR (0-0) STEFANIE FOSTER - EHS/HS (0-0) TAMARA GONZALEZ - EHS/B&IR (0-0) ERIN HARTMAN - EHS/B&IR (0-0) MATTHEW HARTMAN - EHS/A&C (0-0) APRIL SCHNEIDER - EHS/B&IR (0-0) CARA STARZYK - EHS/HS (0-0) AMY STINE - EHS/A&C (0-0) MARIE (LISA) SWANN - EHS (0-0) BRITTANY TOWNSLEY - EHS/A&C (1-0)</p>	<p>\$27,258.00</p> <p><i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i></p>	<p>\$2,090.00</p> <p><i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> N/A <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> <i>Excellence in Education</i> N/A <i>Excellence in Education</i> <i>Excellence in Education</i> N/A <i>Excellence in Education</i></p>
<p>WHOLE CHILD SUMMIT</p> <p>As the building bully prevention coordinator, I will use the information to create classroom-level activities to support the Olweus Bully Prevention Program implementation. I will meet with the other coordinators after the conference to structure the building-level rollout of Olweus and create classroom activities to support teachers with implementation.</p> <p>Indianapolis, IN February 21 - 22, 2023 (2 day's absence)</p>	<p>\$9,967.20</p>	<p>\$760.00</p>

KATRINA BARHYDT - ELKHART ACADEMY (2-2)	Project AWARE II (FY22, Yr2)	N/A
JAMIE BONTREGER - ELKHART ACADEMY (2-4)	Project AWARE II (FY22, Yr2)	N/A
KELLY CARMICHAEL - CLEVELAND (0-0)	Project AWARE II (FY22, Yr2)	N/A
REBEKAH CARR - FEESER (2-3)	Project AWARE II (FY22, Yr2)	N/A
JAMIE ENGEN - PRIDE (0-0)	Project AWARE II (FY22, Yr2)	N/A
CHRISTOPHER HARMON - DALY (1-0)	Project AWARE II (FY22, Yr2)	Project AWARE II (FY22, Yr2)
TODD KELLY - ESC (0-0)	Project AWARE II (FY22, Yr2)	N/A
CAMBRIA NEELY - EASTWOOD (1-2)	Project AWARE II (FY22, Yr2)	Project AWARE II (FY22, Yr2)
JAMI PRESSWOOD - EHS (3-6)	Project AWARE II (FY22, Yr2)	N/A
MACHELLE SEESE - BEARDSLEY (1-3)	Project AWARE II (FY22, Yr2)	N/A
SHERWIN SIMON - FRESHMAN DIVISION (1-3)	Project AWARE II (FY22, Yr2)	N/A
NINA SWARTZLANDER - BECK (0-0)	Project AWARE II (FY22, Yr2)	N/A
KRISTINA THOMAS-BARTLEY (0-0)	Project AWARE II (FY22, Yr2)	Project AWARE II (FY22, Yr2)
KIMBERLY VARGA - MONGER (0-0)	Project AWARE II (FY22, Yr2)	Project AWARE II (FY22, Yr2)
KELLI WEAVER - CLEVELAND (0-0)	Project AWARE II (FY22, Yr2)	N/A
ELIZABETH YODER - FRESHMAN DIVISION (0-0)	Project AWARE II (FY22, Yr2)	N/A
	\$37,225.20	\$2,850.00
2022 YEAR-TO-DATE EDUCATION FUNDS	\$22,516.62	\$2,755.00
2023 YEAR-TO-DATE EDUCATION FUNDS	\$7,419.68	\$95.00
2022 YEAR-TO-DATE OTHER FUNDS	\$198,529.66	\$6,175.00
2022 YEAR-TO-DATE ADJUSTMENTS	-\$2,547.75	\$0.00
2023 YEAR-TO-DATE OTHER FUNDS	\$59,851.72	\$4,275.00
2023 YEAR-TO-DATE ADJUSTMENTS	\$0.00	\$0.00
GRAND TOTAL	\$285,769.93	\$13,300.00

(Figures in parentheses are the number of conferences & the number of absence days previously approved for the current school year.)

ELKHART COMMUNITY SCHOOLS
OVERNIGHT TRIP REQUEST

School: Elkhart High School

Class/Group: Girls Wrestling

Number of Students: 3

Date/Time Departing: 1/12/23 5:30 pm

Date/Time Returning: 1/13/23 11:00 pm

Destination: Mooresville High School Mooresville IN
City State

Overnight facility: Clarion Point Inn - Plainfield IN

Mode of transportation: Personal Vehicle

Reason for trip: State Wrestling Competition

Names of chaperones: Coach Dustin Waitts

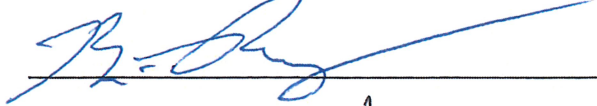
Coach Zach Whickcar

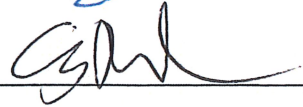
Cost per student: 0

Describe Plans for Raising Funds or Funding Source: n/a

Plans to defray costs for needy students: na

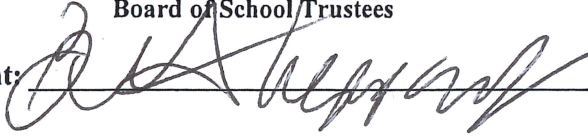
Are needy students made aware of plans? n/a

Signature of Teacher/Sponsor: 

Signature of Principal: 

Date: 1/12/23

Send to Assistant Superintendent for Instruction for approval and for submission to Board of School Trustees

Approval of Assistant Superintendent: 

Date: 1/17/23

Approval by Board: _____

(All overnight trips require prior approval by Board Policy IICA.)

* REGIONAL MEET WAS 1/17/23.
SEEDING TO VERIFY ADVANCEMENT
WAS RECEIVED 1/12/23 *

What is the title of the grant?	What is the name of the granting agency/entity?	Please list school/entity applying.	Individual/contact applying for the grant?	What is the amount applied for?	How will the grant funds be used and who will oversee the management of the grant?	Please explain how the grant funds will be used to support the district vision, focus, and goals.	Please outline the grant budget for the funds requested.	What is the grant submission deadline?
Physical Education equipment purchase	Teacher's Credit Union	Roosevelt STEAM Academy	Chad O'Brien	\$1,000	The grant will be used to fund new and updated equipment for the physical education program at Roosevelt. The Administration team along with myself will manage the grant and appropriately use the money to purchase new equipment.	The funding request would financially support the growth of the physical education program at Roosevelt STEAM Academy. The additional funding would provide broader learning opportunities for 523 students in the physical education environment. Our physical education program is committed to the physical and social-emotional learning of our students. If we could acquire new and updated equipment, students would be able to participate in a more diverse learning environment and be exposed to new sports and games. Broadening the classroom experiences will impact the students in multiple ways- physically, academically, socially, and emotionally. Being able to participate in a larger variety of games and sports would better problem solving skills, communication, and social development. All of which would be paramount in the learning of sportsmanship, developing a life-long commitment to physical activity, and more importantly, a newly found confidence in themselves.	Exercise/floor Mats (2): \$247.98 Hula Hoops (12): \$63.25 Parachute: \$219.99 Gym Pins (2 sets): \$69.00 Playground Balls (24): \$139.99 Ultra Skin Dodgeballs (set of 6): \$74.25 Hockey Stick set: \$124.99 Total: \$939.45	3/1/2023



HUMAN RESOURCES

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

TO: DR. STEVEN THALHEIMER
FROM: MS. MAGGIE LOZANO
DATE: JANUARY 24, 2023

PERSONNEL RECOMMENDATIONS

CERTIFIED

- a. **New Certified Staff** – We recommend the following new certified staff for employment in the 2022-23 school year:

Dana Riddle PRIDE Academy/Special Education

Sydney Schultheis Freshman Division/Physical Education

- b. **Retirement** – We report the retirement of the following employee effective March 28, 2023:

Warren Seegers Career Center/Digital Media 26 Years of Service

- c. **Agreement** – We recommend the approval of an agreement regarding employment.

- d. **Agreement** – We recommend the approval of an agreement regarding services.

CLASSIFIED

- a. **New Hires** – We recommend regular employment of the following classified employees:

Tina Iavagnilio Elkhart High/Food Service
Began: 11/1/22 PE: 1/17/23

Alan Kist Transportation/Bus Driver
Began: 11/10/22 PE: 1/23/23

Lori Laughman Cleveland/Food Service
Began: 11/10/22 PE: 1/24/23

Monet Malone
Began: 11/28/22

ESC/Secretary
PE: 1/23/23

Wendy Metzger
Began: 11/8/22

North Side/Food Service
PE: 1/20/23

Erika Smoker
Began: 11/14/22

Eastwood/Social Worker
PE: 1/24/23

Amber Stoneburner
Began: 11/7/22

Freshman Division/Paraprofessional
PE: 1/20/23

Erika Sullivan
Began: 11/3/22

Riverview/Food Service
PE: 1/19/23

Makita Washington
Began: 10/31/22

Career Center/Paraprofessional
PE: 1/11/23

- b. **Leave** – We recommend an unpaid leave for the following classified employee:

Laura Walterhouse
Began: 1/9/23

Roosevelt/Paraprofessional
End: 4/10/23

- c. **Revision** - We recommend the revision of a resignation reported on the January 10, 2023 Board Report of the following employee:

Jennifer Geers
Began: 10/15/12

Elkhart High/Registered Nurse
Resign: 1/10/23





SCHOOL CALENDAR: July 2023 – June 2024

JULY 2023						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

JULY

JANUARY

1/1-1/5/24: Winter Recess – ALL SCHOOLS CLOSED
 [1/8/24]: School resumes after Winter Break
1/15/24: Martin Luther King, Jr Day – ALL SCHOOLS CLOSED

JANUARY 2024						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	[8]	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

17 teacher days/17 student days

AUGUST 2023						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

AUGUST

8/14/23: Full day pre-session for teachers – non student day
8/15/23: Full day pre-session for teachers – non student day
8/16/23: Full day pre-session for teachers – non student day
8/17/23: Students' first day – full day for all students

FEBRUARY

2/1/24: eLearning/Staff PD
2/16-2/19/24: Presidents' Recess – ALL SCHOOLS CLOSED

FEBRUARY 2024						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

19 teacher days/19 student days

SEPTEMBER 2023						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

SEPTEMBER

9/4/23: Labor Day – ALL BUILDINGS CLOSED
9/26/23: eLearning/Staff PD

MARCH

3/6/24: eLearning/Staff PD
***3/6/24**: SAT School Day *participants are expected to come to school in-person for testing*
3/15/24: End of 3rd Grading Period/Midterm (47 days)

MARCH 2024						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

21 teacher days/21 student days

OCTOBER 2023						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

OCTOBER

10/13/23: End of 1st Grading Period/Midterm (41 days)
10/23-10/24/23: Elementary and Secondary P/T Conferences (evening hours)
10/25/23: Elementary and Secondary P/T Conferences (morning hours) and eLearning for all students
10/26-10/30/23: Fall Recess – ALL SCHOOLS CLOSED

APRIL

4/1-4/5/24: Spring Break – ALL SCHOOLS CLOSED
4/11/24: Kindergarten Kick-off (Kindergarten Registration runs April 8-May 5)
4/16/24: eLearning/Staff PD

APRIL 2024						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

17 teacher days/17 student days

NOVEMBER 2023						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

NOVEMBER

11/22-11/24/23: Thanksgiving Recess – ALL SCHOOLS CLOSED

MAY

5/27/24: Memorial Day – ALL BUILDINGS CLOSED
5/31/24: Last day for students and teachers (49 days)

MAY 2024						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

22 teacher days/22 student days
[96 teacher days/96 student days]

DECEMBER 2023						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

DECEMBER

12/21/23: End of 2nd Grading Period/1st Semester (43 days)
12/22 – 12/29/23: Winter Recess – ALL SCHOOLS CLOSED

JUNE

6/3/24: In the event an eLearning day cannot be utilized for a closure during the school year, school would be in session in person on this day

JUNE 2024						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

15 teacher days/15 student days
[88 teacher days/84 student days]

184 teacher days/180 student days

DRAFT: 12/13/22

Elkhart Community Schools

New Course Proposal for ~~2023-2024~~

Proposals for new courses submitted 3 semesters prior to implementation.

<p>State Title</p>	<p>Advanced Life Science: Foods, DOE Code 5072</p> <p>Advanced Life Science: Foods is a course that provides students with opportunities to participate in a variety of activities including laboratory work. This is a standards-based, interdisciplinary science course that integrates biology, chemistry, and microbiology in the context of foods and the global food industry. Students enrolled in this course formulate, design, and carry out food-base laboratory and field investigations as an essential course component. Students understand how biology, chemistry, and physics principles apply to the composition of foods, the nutrition of foods, food and food product development, food processing, food safety and sanitation, food packaging, and food storage. Students completing this course will be able to apply the principles of scientific inquiry to solve problems related to biology, physics, and chemistry in the context of highly advanced industry applications of foods.</p>
<p>Course Description</p>	<p>Food Science is intended to provide students with an opportunity to investigate the science involved in the Food Industry. Biology, Chemistry, and Microbiology will be integrated throughout the curriculum as students learn and investigate in authentic contexts. Emphasis will be placed on regular laboratory use, collaborative projects, and real world case studies to assist in problem solving. Specific course content will center around:</p> <ul style="list-style-type: none"> ● Chemistry of our Food ● Food Processing Preservation and Packaging ● Food Health and Security ● Preference and Product Availability ● Food Product Development ● Careers in Food Science <p>At the completion of the course, students will have the tools to make informed decisions concerning issues pertaining to both the Local and Global Food industries. Students will be well prepared to continue on through the Food Science Pathway, or use the skills developed in future college and career endeavors.</p>
<p>Grade Levels</p>	<p>10-12</p>
<p>Pathway</p>	<p>Fulfills a Core 40 Science requirement for the General, Core 40, Core 40 with Academic Honors and Core 40 with Technical Honors diplomas or counts as an Elective or Directed Elective for any diploma</p> <p>Qualifies as a Capstone Course for the General, Core 40, AHD, and THD diplomas •</p> <p>Qualifies as a Quantitative Reasoning course for the General, Core 40, AHD, and THD diplomas</p> <p>Will provide a graduation pathway option as part of Agri-Science – Plants or Animals NLPs Pathway and CTE dual credit-Ivy Tech</p>

Elkhart Community Schools
New Course Proposal for 2023-2024

Length of Course	2 Semesters, 2 credits (Fulfills requirements for CTE dual credit - Ivy Tech)
Prerequisites	<p>Required Prerequisite for All: Biology Recommended Prerequisite for All : Principles of Agriculture, Chemistry,</p> <p>Beginning with Class of 2025, Required Prerequisite/Corequisite if used as part of NLPS Graduation Pathway: Principles of Agriculture (<i>Principles course is not required until 2024-25 school year because this course is included in Perkins V pathways</i>)</p>

Additional Required Information:

Resources	<p>C.A.S.E.S. Food Science Curriculum</p> <p>FDA's Professional Development Program in Food Science www.teachfoodscience.org</p> <p>Current equipment and purchases made by the agriculture department as part of general curriculum needs will be made available for use by the course to reduce start up costs.</p> <p>Participation in future C.A.S.E. PD as a "Host School" will provide additional lab equipment and materials at no cost to the district.</p>
Additional cost?	<p>Consumable Lab Kit Materials Canner canning Supplies</p> <p>Field Trips to School Farm</p>
Rationale for the course	<p>Addition of this course will provide multiple benefits. On paper, The course counts as a science course for all diplomas, a quantitative reasoning course for all diplomas, and as part of an NLPS pathway to graduation providing the option for dual credit and CTE certification.</p> <p>Additionally, The School of Human Service will have dedicated science courses specific to their mission for students looking to fulfill their 3rd science course needed for graduation. This will allow students a more meaningful course with specific value to the students who are enrolled, and strengthen the district's focus on our SoS approach at the High School level.</p> <p>Although part of an Agriculture pathway, it opens the doors to connect Agriculture course offering to more Schools of Study. By offering Food Science we can gain engagement, and increase enrollment, into the culinary program at EACC. This also includes the enrollment in Agriculture, use of ACCELL, growth for Human Service SoS, and more importantly options in courses for students in Culinary arts through Human Services.</p>

Elkhart Community Schools New Course Proposal for 2023-2024

<p>How does this course fit into your department's and your school's total program?</p>	<p>Credits: 2 semester course, 2 semesters required, 1 credit per semester, 2 credits maximum</p> <p>Fulfills a science requirement for all diplomas</p> <p>Counts as a quantitative reasoning course</p> <p>Counts as an elective or directed elective for all diplomas</p> <p>If taken as part of a pathway: *Principles course is not required until the 2024-2025 school year because this course is included in Perkins V pathways. Students in the Class of 2025 and beyond must complete the course to earn concentrator status.</p>
<p>Anticipated number of students</p>	<p>Initial Year 60 students. Following years will be dependent on students enrolled in Pathway.</p>
<p>What courses might this replace in their schedules?</p>	<p>This will not replace a course, instead it will provide a new science credit opportunity, as well as a new Pathway offering, for students under the Human Services School of Study course offerings with an interest in agriculture, culinary arts, or general advanced science options.</p>
<p>Name of person on staff licensed to teach this course</p>	<p>Erica Conley Shannon</p>

Erica Conley Shannon
Teacher Signature

12/10/22
Date:

Erica Conley Shannon
Written Name of Teacher

Eric J. Gates
Department Chair

12/21/22
Date:

Eric Gates Santzen
Written Name of Department Chair

Gail D. Cooper
Director of Counseling

1/9/23
Date:

Written Name of Director of Counseling

AG
Principal or Assistant Principal

Date:

✓ B. Sheppard
1/18/23
✓ S. Thalheimer
1/19/23

ACCOUNT BALANCES/INVESTMENT DETAIL
December 2022

CASH:

Petty Cash	\$	500.00
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BANK ACCOUNTS:

Teachers Credit Union	\$	2,988,462.97
Lake City Bank – Accounts Payable		(452,326.00)
Lake City Bank – Payroll Account		(8,544.13)
Lake City Bank – Flex Account		72,175.92
Lake City Bank – Merchant Account		-
Lake City Bank – Prepaid Lunch		1,135,481.07
Lake City Bank – Deposit Account		39,556,184.86
Lake City Bank – Book Rental		-
BMO Harris Bank (UMR insurance)		407,420.00

INVESTMENTS:

Certificate of Deposit		-
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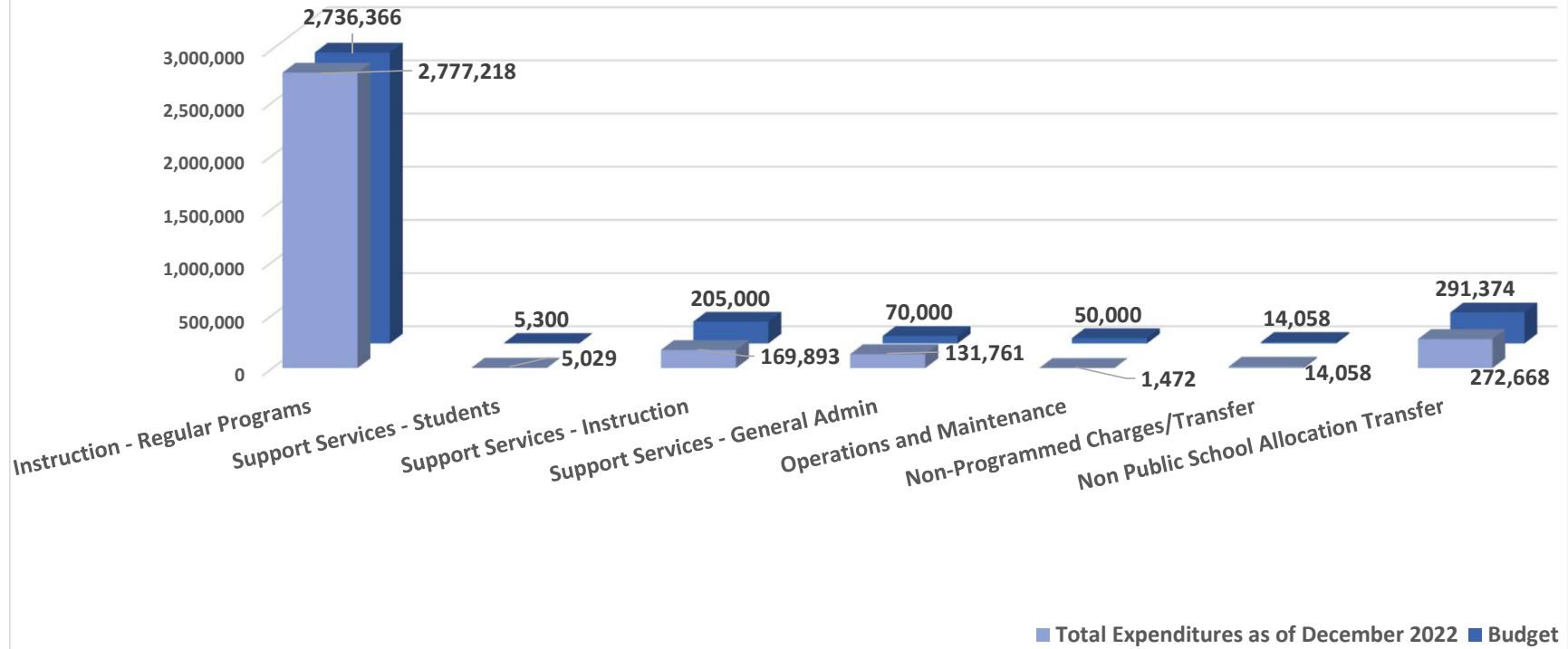
\$ 43,699,354.69

ESSER I Utilization Review

<i>Total Expenditures as of December 2022</i>	<i>Total % of Allocation Expended</i>	<i>Account</i>	<i>Budget</i>	<i>% of total Budget</i>
2,777,217.61	101.49%	Instruction - Regular Programs	\$2,736,365.57	81.15%
5,028.75	94.88%	Support Services - Students	\$5,300.00	0.16%
169,892.50	82.87%	Support Services - Instruction	\$205,000.00	6.08%
131,761.12	188.23%	Support Services - General Admin	\$70,000.00	2.08%
1,472.00	2.94%	Operations and Maintenance	\$50,000.00	1.48%
14,057.60	100.00%	Non-Programmed Charges/Transfer	\$14,057.60	0.42%
272,667.99	93.58%	Non Public School Allocation Transfer	\$291,374.40	8.64%
3,372,097.57	100.00%		\$3,372,097.57	100.00%

Expenditures incurred during December 2022 consisted of technology secured by the Boys & Girls Club and COVID supplies by St. Thomas School per budgeted allocations.

ESSER I - Expenditure to Budget as of 12/31/22

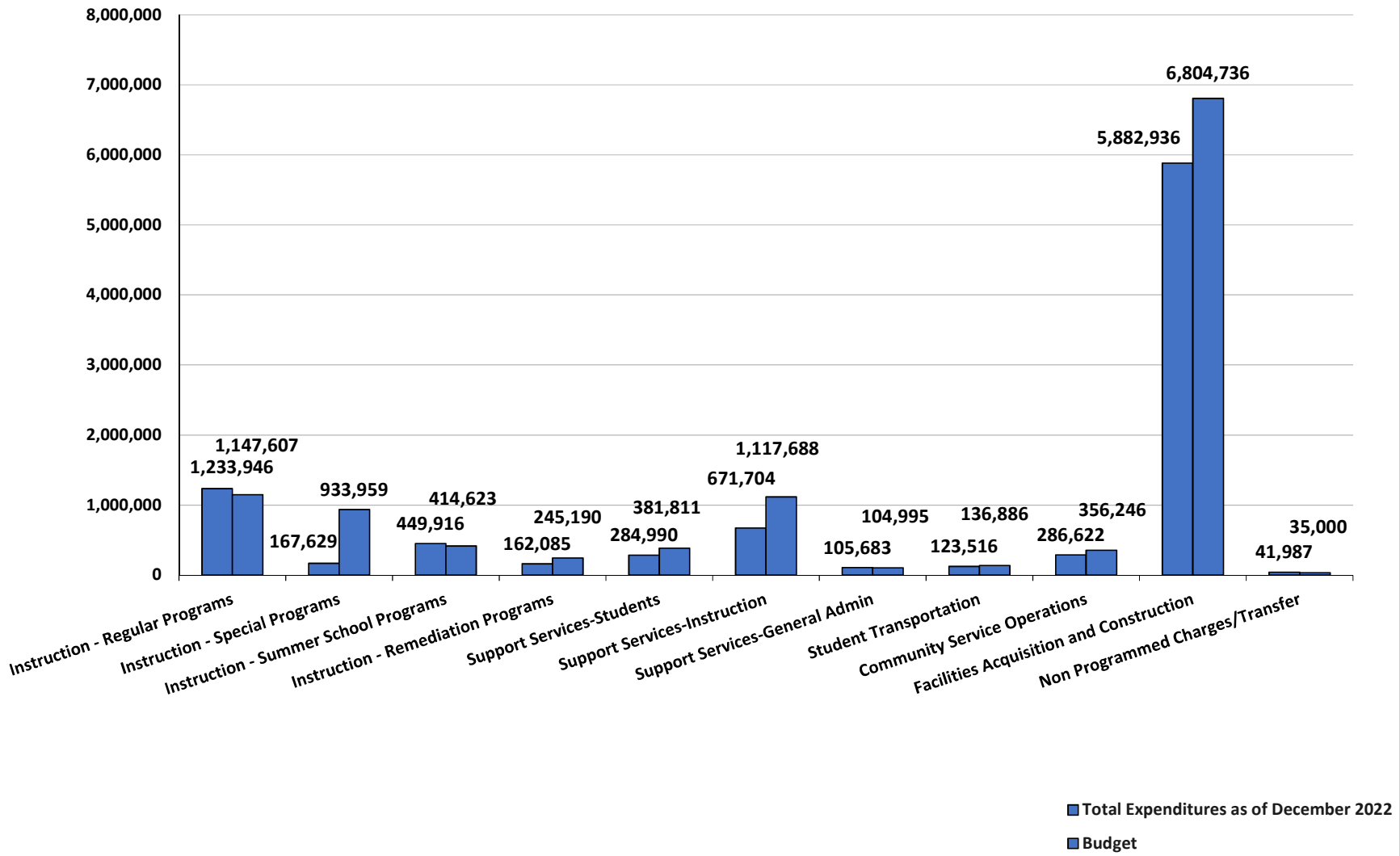


ESSER II - Utilization Review

<i>Total Expenditures as of December 2022</i>	<i>Total % of Allocation Expended</i>	<i>Account</i>	<i>Budget</i>	<i>% of Total Budget</i>
\$1,233,946.41	107.52%	Instruction - Regular Programs	\$1,147,607.00	9.83%
\$167,629.17	17.95%	Instruction - Special Programs	\$933,959.00	8.00%
\$449,915.92	108.51%	Instruction - Summer School Programs	\$414,623.00	3.55%
\$162,085.11	66.11%	Instruction - Remediation Programs	\$245,190.00	2.10%
\$284,990.03	74.64%	Support Services-Students	\$381,811.00	3.27%
\$671,703.70	60.10%	Support Services-Instruction	\$1,117,687.89	9.57%
\$105,683.07	100.66%	Support Services-General Admin	\$104,995.00	0.90%
\$123,515.71	90.23%	Student Transportation	\$136,886.00	1.17%
\$286,621.54	80.46%	Community Service Operations	\$356,246.00	3.05%
\$5,882,935.94	86.45%	Facilities Acquisition and Construction	\$6,804,736.00	58.27%
\$41,986.74	119.96%	Non Programmed Charges/Transfer	\$35,000.00	0.30%
9,411,013.34	80.58%		\$11,678,740.89	100.00%

Expenditures for December 2022 consisted of Salaries and Benefits pertaining to student support (remediation / tutoring), ongoing after school supports, construction services, and supplies per directives approved through the grant.

ESSER II - Expenditure to Budget as of 12/31/22

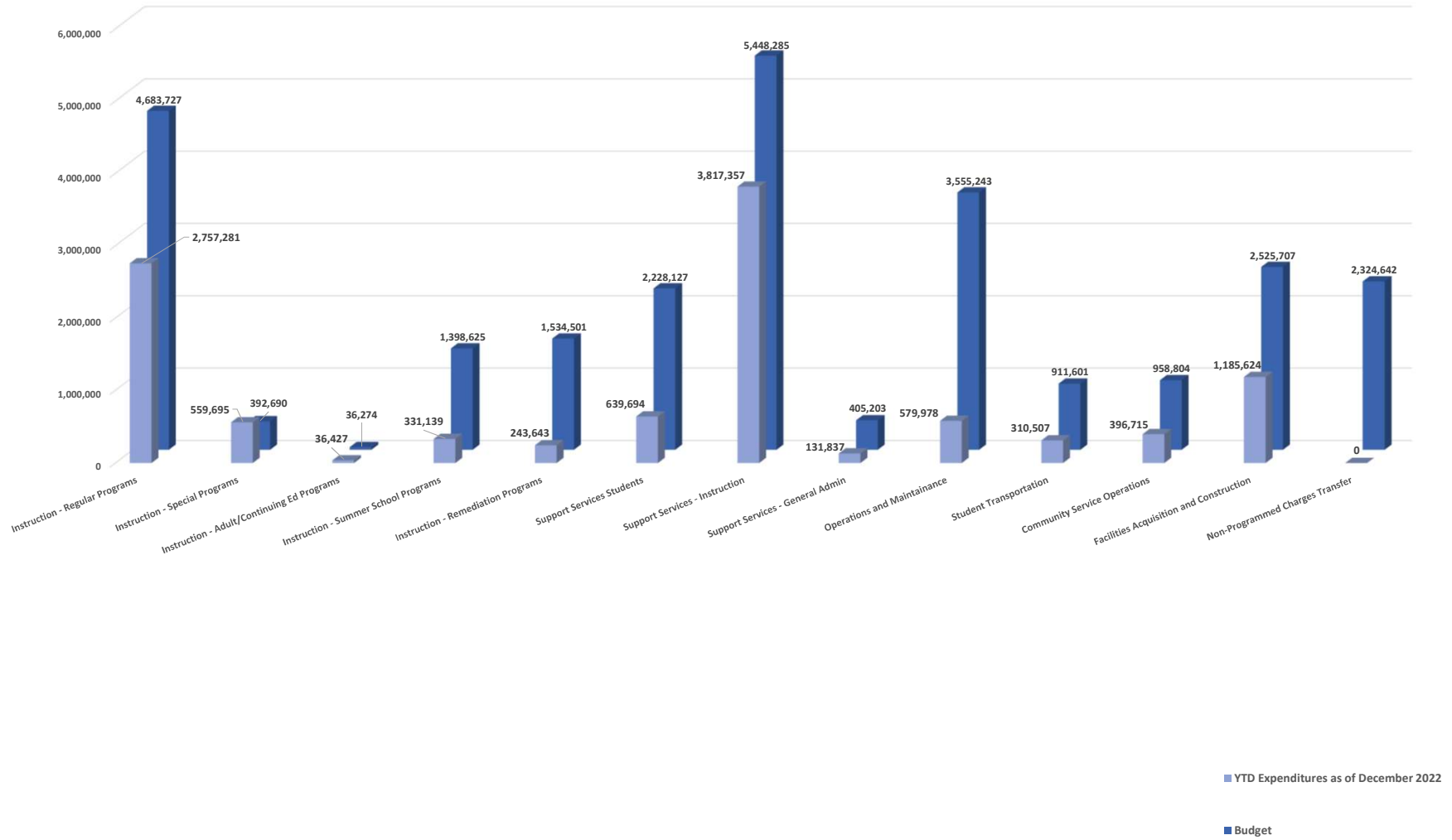


ESSER III - Utilization Review

YTD Expenditures as of December 2022	Total % of Allocation Expended	Account	Budget	% of Total Budget
2,757,281.23	58.87%	Instruction - Regular Programs	\$4,683,726.72	17.74%
559,694.61	142.53%	Instruction - Special Programs	\$392,690.00	1.49%
36,426.94	100.42%	Instruction - Adult/Continuing Ed Programs	\$36,274.00	0.14%
331,138.92	23.68%	Instruction - Summer School Programs	\$1,398,625.00	5.30%
243,643.12	15.88%	Instruction - Remediation Programs	\$1,534,501.00	5.81%
639,693.78	28.71%	Support Services Students	2,228,127.00	8.44%
3,817,357.47	70.07%	Support Services - Instruction	5,448,285.00	20.63%
131,837.45	32.54%	Support Services - General Admin	405,203.00	1.53%
579,977.93	16.31%	Operations and Maintainance	3,555,243.00	13.47%
310,506.75	34.06%	Student Transportation	911,601.00	3.45%
396,715.02	41.38%	Community Service Operations	958,804.00	3.63%
1,185,623.99	46.94%	Facilities Acquisition and Construction	\$2,525,707.00	9.57%
0.00	0.00%	Non-Programmed Charges Transfer	\$2,324,642.00	8.80%
\$10,989,897.21	41.62%		\$26,403,428.72	100.00%

Expenditures for December 2022 consisted of salaries/benefits, professional development, and supplies for budgeted programming.

ESSER III - Expenditure to Budget as of 12/31/2022



Medical Plan Experience

December 2022

	<u>Cur Mo</u>	<u>Cur Mo Pr Yr</u>	<u>Chg</u>	<u>YTD Cur</u>	<u>YTD Pr</u>	<u>Chg</u>
UMR Medical	\$ 28,216	\$ 709,567	\$ (681,351)	\$ 1,112,262	\$ 8,185,308	\$ (7,073,046)
Anthem Medical	\$ 738,096	\$ -	\$ 738,096	\$ 6,311,158	\$ -	\$ 6,311,158
CVS Rx	\$ 229,566	\$ 219,503	\$ 10,063	\$ 2,267,218	\$ 2,080,237	\$ 186,981
Rx Rebate	\$ (222,700)	\$ (187,002)	\$ (35,698)	\$ (747,118)	\$ (774,768)	\$ 27,650
Less Amt Above Stop Loss	\$ (427)	\$ (3,501)	\$ 3,074	\$ (21,995)	\$ (41,931)	\$ 19,936
Claim Cost Total	\$ 772,751	\$ 738,567	\$ 34,184	\$ 8,921,525	\$ 9,448,846	\$ (527,321)
Expected Claim Cost	\$ 857,666	\$ 823,673	\$ 33,993	\$ 10,318,284	\$ 10,298,380	\$ 19,904
Claims vs. Expected	\$ (84,915)	\$ (85,106)		\$ (1,396,759)	\$ (849,534)	
Non Claim Costs (administration, clinic, pharmacy, stop-loss)	\$ 216,814	\$ 205,504	\$ 11,310	\$ 2,632,200	\$ 2,444,163	\$ 188,037
Total Cost (Claim + Non-claim)	\$ 989,565	\$ 944,071		\$ 11,553,724	\$ 11,893,009	
Enrollment	1,000	981		12,079	12,232	
Cost Per Employee Per Month (PEPM)	\$ 989.57	\$ 962.36		\$ 956.51	\$ 972.29	-1.6%