

Clatskanie School District 6J  
PO Box 678  
Clatskanie OR 97016  
BOARD OF DIRECTORS' REGULAR BOARD MEETING  
October 14, 2019, 6:30 pm, CES Library

BOARD MEETING MINUTES

Board Members Present: Megan Evenson-Board Chair, Kara Harris-Vice Chair, Chris Ouellette, Ian Wiggins, Kathy Engel  
Admin Team Present: Cathy Hurowitz-Superintendent, Tami Burgher-Board Secretary, Mark Berghthold-Business Manager, Tiffany O'Donnell-CES Principal, Jim Helmen-CMHS Principal  
Guests: Yvonne Krause, Stacy Hicks, Tim Erwin, Jaime Erwin, Megan Corne, Stephanie Gibbens, Elsa Jauron, Lynda Creswell

I. CALL TO ORDER: 6:30 pm

- A. Flag Salute
- B. Agenda Review: Item A on New Business was removed.

II. COMMUNICATIONS AND HEARINGS OF INTERESTED PARTIES

A. Public Comment: None

*This is the time for citizens to address the Board. All speakers should state their name prior to speaking. Speakers are asked to write their name, address, phone number and topic to be addressed on the registration card. Speaking time is limited to three minutes per speaker. Speakers may offer objective criticism of district operation and programs, but the Board will not hear any complaints concerning specific District personnel. The Chair will direct the visitor to the appropriate means for Board consideration and disposition of legitimate complaints involving individuals. The right to address the Board does not exempt the speaker from any potential liability for defamation.*

- B. Student Body Report: Kayli Boehler, CMHS Student Body Vice President, discussed upcoming homecoming. The theme is time travel and each class can pick a decade they will represent. Saturday night was the homecoming court selection process, where they go to each student's house in the middle of the night and they end the night having breakfast at Denny's. It was a fun time. Kayli did a great job organizing the event.
- C. Oregon School Employees Association Representative Report: E. Jauron gave the update. OSEA has 100% participation in paying union dues, so they receive 15% of it back. At the end of last year they awarded \$2,000 in scholarships. Right now they are preparing for their leadership conference in January. They will have several representatives going.
- D. Clatskanie Education Association Representative Report: T. Erwin, CEA Vice President gave an update. They are working on an early career educator outreach grant. It would be for new teachers in year 1 to 5 and pairs new teachers with veteran teachers. The district has a number of new teachers this year that could benefit from this grant. They are also finalizing the wellness grant, which focuses on physical and mental health of staff. They are also just about complete with their bargaining team organization for this year.

III. OLD BUSINESS

IV. NEW BUSINESS

~~A. CMHS Student Store Managers Business Plan~~

- B. CMHS Band Trip to Canada: J. Erwin discussed the upcoming band trip to Canada in May 2020. It is the symphonic band (8th grade - 12th grade; one 6th grader) and the concert choir (9th-12th grade). They will be attending the Heritage Festival which has been in existence since the 1980's. They will also be participating in the AIM experience which means each group will be on a college campus and will work with a college professor. Mrs. Erwin has participated in this many times and says it is a great experience. They are having many fundraisers so the students can earn the money to go, it costs about \$500 each for the 4 day, 3 night event. Their upcoming fundraiser, Cupcake Wars, was discussed and has proved successful in the past.

**A motion was made to approve the CMHS band trip to Canada in May 2020.**

**KH/IW - UNANIMOUS**

- C. Discuss adding a relief bus driver to the Bus Garage - Yvonne Krause: Yvonne discussed a proposal to have a relief bus driver at the bus garage. She presented data on how much substitutes work and that we keep having to hire our subs as regular employees. We are having a very difficult time getting substitute drivers. Private companies are able to offer bonuses to new employees, but we cannot. The draw would be the benefits that come with the position. They would be guaranteed 20 hours per week and would get holiday pay and insurance benefits at .5 FTE. If it was a slow time at the bus garage, the person would be available to work elsewhere in

the district to get their 20 hours. The person would be hired as a union member as well. This would be accomplished by having a Memorandum of Understanding (MOU) to the current contract. That way if it could either be dropped or added to the next contract, depending on its success. The cost to the district would be 20% of the actual cost, as the state reimburses 80% of bussing. Cathy supports this idea, as all districts are struggling to get and keep bus drivers.

**A motion was made to enter into an MOU to hire a relief bus driver based on Yvonne Krause's proposal of a minimum of 20 hours per week.**

**KE/CO - UNANIMOUS**

- D. Discuss a possible Professional Development day at CES on 11/8/19: T. O'Donnell discussed how important training on differentiated instruction (teaching to all levels of students in groups) is for our students, some teachers aren't trained on how to accomplish this. She would like to have Shannon McCaw come train the staff on 11/8/19. She is very funny, engaging and has some amazing strategies and simple techniques to improve differentiated instruction. This is scheduled for a regular school day for CES. They would like to make it a Professional Development day, so students would stay home and we would not have to hire substitutes to cover the classrooms. That way all teachers can participate. CMHS was also offered a professional development day, but they have their Veteran's Day celebration which is a community event scheduled for that day.

**A motion was made to approve the professional development day on November 8, 2019 for CES.**

**CO/IW - UNANIMOUS**

- E. Award TAP Grants - Seismic Assessment, Facilities Assessment and Long Range Facilities Plan - Mark Bergthold: Mark discussed the three TAP grants; seismic grant, facilities grant and the long range facilities grant. It was a quick timeline. He put out a request for proposals on the ORPIN website. Received 3 bids for the long range assessment, 7 bids for the facilities assessment and 5 bids for the seismic assessment. He, Paul Simmons (Maintenance Supervisor) and Tami Montague (NWRESD Business Manager) went over the bids and ranked them. They will choose three with a possible alternate. The superintendent needs your approval to sign contracts with the chosen companies. Timelines were discussed.

**A motion was made that the board give Cathy Hurowitz, Superintendent, the authority to sign contracts that would award the TAP grants in all three areas listed above.**

**KE/KH - UNANIMOUS**

- F. Enrollment information: Interdistrict transfers to on-line schools were discussed. We cannot deny transfers to those schools unless it exceeds 30% of our enrollment. Policy was discussed and how it works at this time. The board may want to revisit the policy in the future. Also discussed the new travel policy and form. We are clear to put these policies on the next board meeting as the 2nd reading.
- G. Policy Updates
1. DLC-AR - Staff Expense Reimbursement
  2. EFAA-AR - Reimbursable Meals and Milk Programs
  3. GCBA - Salary Schedule Placement
  4. GCBA - Salary Placement - Out-of-District Experience
  5. FCBDD/BDBDD - Sick Time
  6. JN - Student Fees, Fines and Charges

## V. SUPERINTENDENT'S REPORT

- A. K-6 Principal Report: Written. T. O'Donnell discussed the EasyCBM "snapshot" results. Each student is tested three times a year to gauge each students progress in math. The data compares risk levels of each grade. Teachers get more details per student, this is just a snapshot of each class. Low risk means students have met or exceeded the benchmarks. The trend is going down each year. We are able to see that each year, high risk and at risk groups are getting larger. Each team of teachers has a plan to address these issues. There were also SBAC results. We are low compared to the state, except in 6th grade. This is data driven instruction.
- B. 7-12 Principal Report: Written
- C. Special Education Report: Written
- D. Superintendent Report: Written. C. Hurowitz also presented Statewide Testing Results from last year. Results show we need improvement, especially in math. We have received money from the state to address some of our testing issues.
1. Financial Report: We are on track for a normal school district in a normal year.

- VI. BOARD MEMBERS REPORTS: I. Wiggins thanked Jaime Erwin for the pep band being at all of the football games, their hard work is paying off. They are sounding great! K. Engel asked about addressing cell phone use in policy. J. Helmen says things are going well at the middle high school at this time, teachers are all complying with the No Cell Phone Rule. Also K. Engel has been hearing grumbling in the community regarding the large class sizes in CES. She hopes those people will be there to support when we have our new bond measure out there. C. Ouellette thanked the group that came to the board meeting, most people don't come unless they have a torch and an

issue. The board feels supported when people attend the meetings. K. Harris agrees with all of the comments. M. Evenson congratulated the PSEA for making over \$10,000 on their candy bar selling fundraiser. E. Jauron isn't sure what the money is earmarked for at this time, but she would like to see lunch on Field Day at CES start up again.

VII. CONSENT AGENDA

- A. Financial Report
- B. Approve the Healthy and Safe Schools Plan
- C. Approve Minutes from September 9th, 2019 board meeting

**A motion was made to approve the consent agenda.**

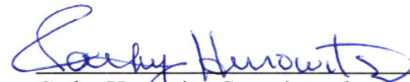
**KE/CO - UNANIMOUS**

ADJOURNMENT: 8:35 pm

BOARD RETREAT: October 21, 2019

NEXT BOARD MEETING: November 12, 2019

  
\_\_\_\_\_  
Megan Evenson, Board Chair

  
\_\_\_\_\_  
Cathy Hurowitz, Superintendent

CLATSKANIE SCHOOL DISTRICT  
Student Enrollment Numbers by Grade Level  
2019-2020

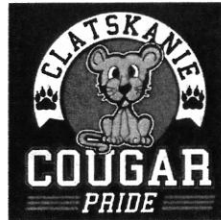
Grade Level	2018-2019		2019-2020									
	9/18/18	6/4/19	9/4/19	10/8/19	11/19	12/19	1/20	2/20	3/20	4/20	5/20	6/20
K	54	49	69	70								
1	58	58	52	51								
2	53	53	61	60								
3	59	57	50	48								
4	58	59	58	58								
5	53	53	63	63								
6	48	48	57	57								
<b>Elementary Total</b>	<b>383</b>	<b>377</b>	<b>410</b>	<b>407</b>								
7	55	53	45	45								
8	63	62	49	45								
9	49	46	57	57								
10	74	73	44	43								
11	50	50	76	72								
12	55	54	52	54								
TR	0	0	0	0								
<b>Mid/High Total</b>	<b>346</b>	<b>338</b>	<b>323</b>	<b>316</b>								
<b>SCHOOL TOTALS</b>	<b>729</b>	<b>715</b>	<b>743</b>	<b>723</b>								
<b>18-19 TOTALS</b>												
CES In		3	2	2								
CMHS In		3	1	1								
Total IDT In*	16	6	3	3								
CES Out		18	7	12								
CMHS Out		14	9	14								
IDT Out**	18	32	16	26								

\* Interdistrict Transfers into our district  
\*\* Interdistrict Transfers out of our district

19-20 Interdistrict Transfers Only

<u>Frontier</u>	<u>ORCA</u>	<u>RAINIER</u>	<u>ST HELENS</u>	<u>WILLCA</u>
4th -3	K - 1	3rd - 1	K - 1	K - 1
6th - 1	1st - 1	6th - 1	11th - 1	3rd - 1
9th - 1	2nd - 1	10th - 1		4th - 1
	3rd - 1			7th - 1
	6th - 1			8th - 1
	7th - 1			
	8th - 3			
	9th - 2			
	10th - 2			
	11th - 1			
=5	=14	=3	=2	=5

# Clatskanie Elementary School



**Building Report: Tiffany O'Donnell**

**October 14, 2019**

## **Current school events**

- PSEA Fund Raiser is completed and the goal of \$10,000 will be reached and quite possibly exceeded!

## **Staffing**

- Adding Sonia Hummer to CES team.

## **Adjustments**

Morning assemblies will be held only on Mondays and Fridays. Time spent in travel to and from the Cardiff Gym was too much.

## **School Projects**

There are two projects not yet completed for the start of school. One is a window in the office door so that the secretary can see people entering the building. Another is a window in the principal's office so the principal can see the office. These two projects will be started this week.

**Updated Enrollment: 409**

## **ORIS**

All CES staff, both certified and classified, completed the ORIS School Level Systems Health Needs Assessment. Staff were very earnest and honest in their discussion and conversation. Overall scores ranged from the following:

0 = Laying the Foundation. No components are in place, even if teams are currently exploring options or discussing whether to proceed to install components.

1 = Installing. One or more, but not all, components are in place or clear plans are in place to proceed with installation of components.

Total score for all components was 19%.

*The Bad News:* Yes, this means we have a lot of work to do!

*The Good News:* The ORIS aligned very well with the ORTI District Implementation Evaluation Tool or DIET. On this tool, CES scored 16%, a very similar score. We have a good map of what we need to do, where to

start, and criteria for success to tell us when we have arrived! The ACTION PLAN will start with 1) Mission and Vision Statements for CES, and 2) CES Leadership Team implementation.

### **Fall Screening**

All Fall screening is completed for both Reading and Math. Data Packet provided. Discuss data if desired.

*Core Review Meetings* are being held and will be completed by Wednesday, October 16. Core Review Meetings have two primary purposes:

1. Determine if the grade level is benefiting from core instruction.
2. Refine core instruction to better meet the needs of ALL students at the *grade level*.

The CRM meets 3 times per year after universal screening assessment. The focus is on the whole group, not any individual students. The team analyzes the data for strengths and weaknesses, identifies common strategies for improving instruction, and develops a plan for implementation.

Discuss examples (2nd, 1st, 6th grades) if desired.

### **Fall Conferences**

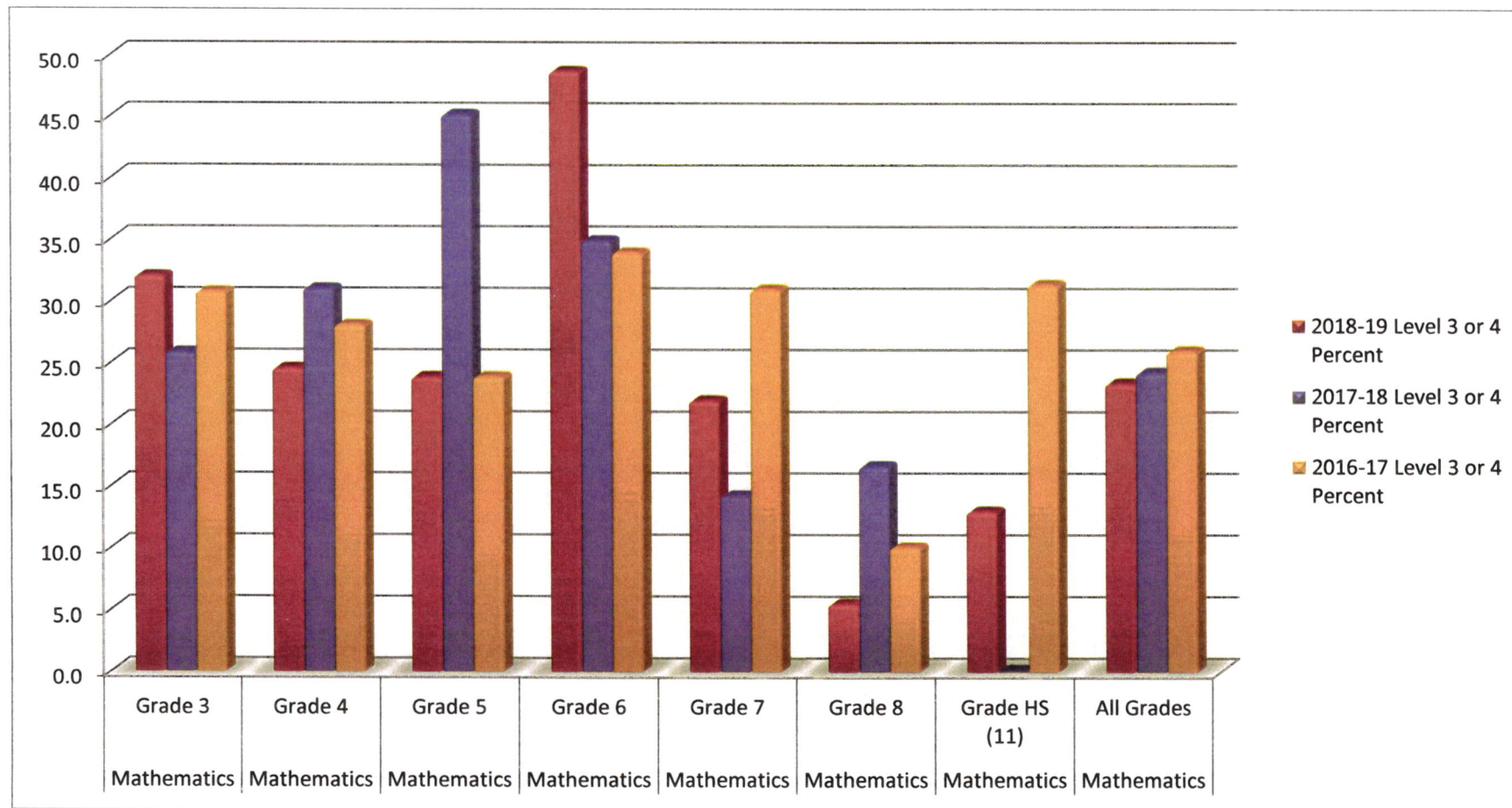
Notices went out Thursday, October 10. Data will be gathered on attendance percentages and reported to the board.

### **Communications**

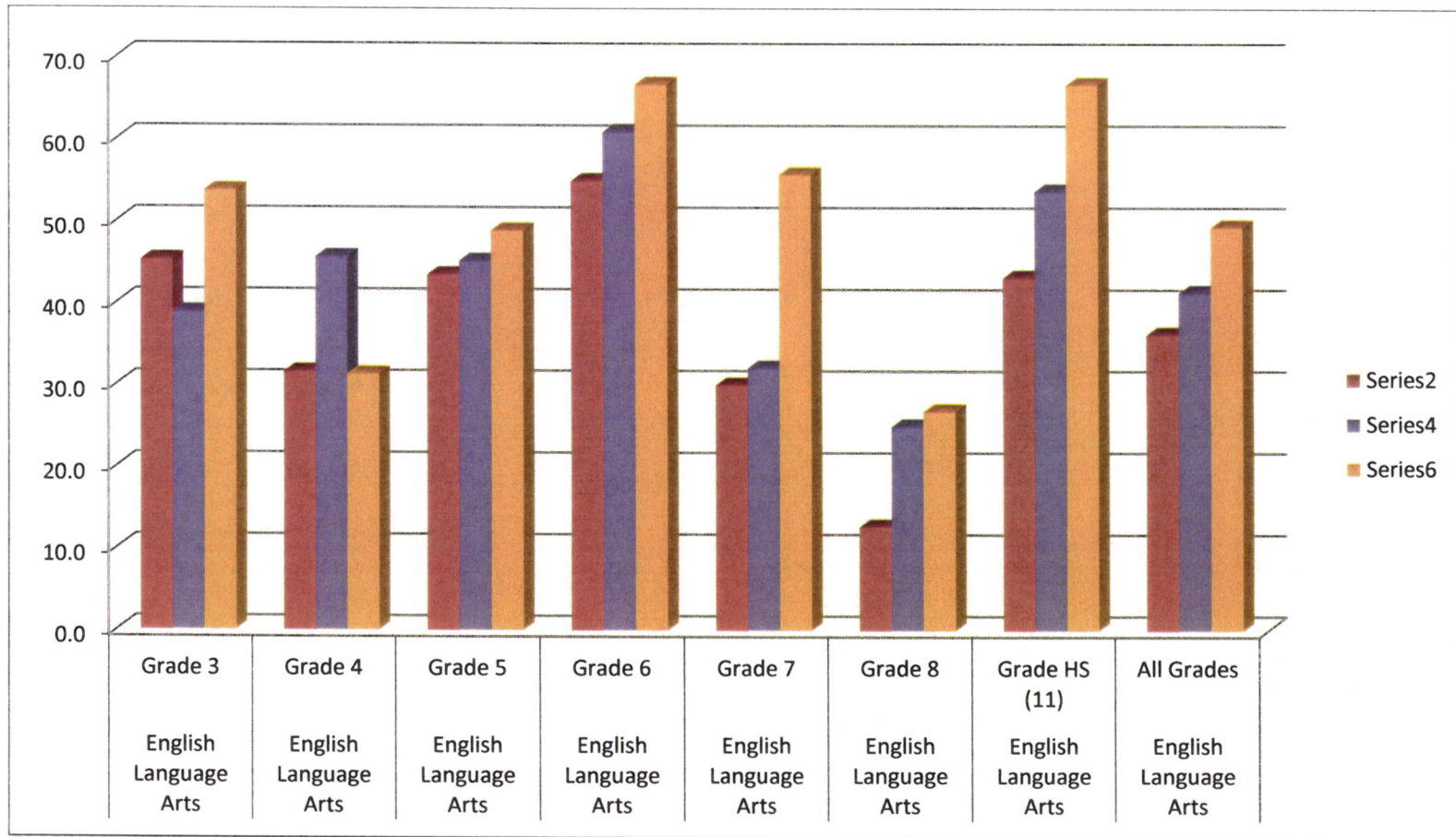
Bimonthly updates from the principal, the COUGAR CALL have been implemented using Blackboard email. Parents get a link to the school calendar, news about events, and rumor-busting.

Weekly COUGAR NEWS reports have been going out to staff using Mailchimp, with 83% opens so far. Staff get updates, information, rumor-busting, principal observation notes, reminders, and anything else as needed.

If you are not receiving either of these communications and would like to, please let me know and I will add you to the mailing list.







## Clatskanie Middle/High School

Home of the "Tigers"

### CMHS Building Report: Jim Helmen

October 2019

#### Students Enrollment

10/9/19: 326

9/9/19: 322

Foreign Exchange: 3 students

#### Attendance

Cumulative 91.12%

Chronic Absenteeism Rate: Students with attendance rates of <=90%

28%

\*Rates in the last 30 days have increased from 16%-28%- Top three areas impacting attendance are:

- Illness
- Hunting/Vacation
- Family issues/Mental Health

\*We are currently breaking down data "Reasons" for absence regardless of "Excused or Unexcused Absences" to develop a clearer idea of where we need to focus more efforts.

#### Behavior

91% of our students, grades 7-12, have 0 behavior referrals

- #1 : Attendance (tardies and skipping)
- #2 Insubordination

CMHS staff are currently utilizing all or components of Collaborative Problem Solving, Restorative Practices, Mental Health Supports, matrix consequences, and increased supervision to support decreases in behavior incidences causing substantial disruption to educational environment.

#### Professional Development

CMHS focus on instructional improvement for Sept. and Oct.

- **Writing across the curriculum-** We call it the T-WAC system- Tigers Writing Across the Curriculum. CCSS require that content area teachers reinforce the benchmarks that ELA teachers traditionally have covered in their classrooms. This means that the burden of literacy will shift to the entire CMHS teaching staff. Math, science and history teachers will be tasked with using writing assignments to help our students learn the subject matter at hand, whether it's photosynthesis or algebra.
- **Navigating and utilizing the Oregon Data Suite-** What is the data telling us about our educational practices; where are the improvements needed and for whom, are we making progress.....

- **Character Strong Curriculum-** Grades 7-12 focused on Empathy, Healthy Habit Development, Resilience, Emotional Intelligence, Mindfulness, Influence, Stress Regulation, Growth Mindset, Civil Discourse,
- **Depth of Knowledge-** Depth of Knowledge, or DoK. Depth of Knowledge (DOK) categorizes tasks according to the complexity of thinking required to successfully complete the task. Our goal is to create environments in every classroom where all students learn at a high level. During Initial PD on assessing the levels of Cognitive Depths of interim and unit end summative assessments, we used Norman Webb's Depth of Knowledge Levels, to help us recognize the complexity of where many of our current assessments are written (Curriculum Books or teachers developments assessments.)

**We are currently focusing on sound teaching and instructional practices in all classrooms focused on:**

- Purposeful curriculum.
- Sound lesson planning with purposeful strategies imbedded ( Small group, pair share,
- Reading and writing in each discipline on a weekly basis with "Academic Team Calibrating writing 1x per month in each class."
- Clear Student Friendly Learning Targets
- Direct Instruction: Teaching/modeling/demonstrating- No longer than the average age of the classroom
- Guided practice, and small group support
- Checks for understanding- formative assessments.

**Vaping:** I contacted Columbia County Health department regarding supporting our school in the reduction of vape usage through educating our students in the classroom and small group setting. This issue, based on the number of cases thus far this year (and last), it is at epidemic levels in Oregon greatly impacting our students.

**Upcoming Events in October:**

- October 15st – SBHC General Provider starts; will be available Tues. and Thurs. afternoons
- October 16th - PSAT testing for sophomores; others can take, but must pay \$16 for test
- October 19th – Forestry Skills Day in Clatskanie
- October 19th- Cup Cake Wars- CMHS Commons 11AM-3PM
- October 21st- 25th – Homecoming Week
- October 23rd – ASVAB Testing (juniors)
- October 24th – Lindfield College here 12:45 p.m. – Library
- October 25th Senior Night Football/Cheer 6PM Clatskanie Football Field
- October 26th – Homecoming Dance in the Commons from 8:00 p.m. to 10:00 p.m.
- October 28th – Portland College Fair

**Board report**  
**10/14/2019**

**Active Shooter:** Training is scheduled for November 1<sup>st</sup>. The training will be in 2 sessions with 20 participant limit in each session. I will send a Google Doc. To all staff for a first come first serve sign up. This training is strictly voluntary and no compensation will be given to participants. If we do not fill the sessions I will open it up to community members.

**Health Fair:** We had a District table at the Health and Safety Fair. We had information available on the importance of school attendance. Tiffany, Jim, and I manned the table during the Fair. I had an opportunity to meet more community members. We had a stakeholder survey available for community members and students to fill out. The Health and Safety Fair went really well. Jim and Drew did a great job of getting the building ready. Paul supported the PUD and Fire Dept. with the generator.

**Student Success Fund:** I submitted the following to be included in the 10/11 Chief:

*The Student Success Act marks a turning point for education in Oregon. Our district has an important role to play. We need your input to help develop a plan to best meet the needs of our students and our community. During this past Legislative session passed the Student Success Act (HB3427) which will substantially increase revenue for K-12 schools. The passage of this act will improve our schools for years to come. To ensure that the funds are used to support students each District must apply for the funds. The funds have restricted use and Districts are responsible for seeking community, staff, and student input for the use of the funds. The funds may be used in four key areas: 1.) increased instructional time, 2.) student health and safety, 3.) class size reduction, and 4.) a well-rounded education. In the next few week's students, staff, parents, guardians, and community members will be asked to fill out a couple of surveys providing input. We will rely on this input to put our plan together as we apply for the additional funding. Please watch your inbox, our Facebook pages and websites for links to the surveys.*

*Thank you in advance for your input and support.*

During our Board Retreat on the 21<sup>st</sup> Rob and I will have more information on this new funding source.

**Surveys and Data:** Currently we have what I am referring to "in house" as a perception survey. It is one of our obligations as we apply for the Student Success Funds. We have had nearly 200 responses as of Thursday. CMHS and CES have the survey posted on their Facebook page and will be sending out the survey to every family in the district. The next step is to send out another survey asking how the District should spend the funds. The survey data is just one portion of the data that we need to review. We must also look at student academic data, attendance, behavior, and student health data to support how we are going to use the funds. Our next step is to review the data and come up with recommendations.

**District Leadership Team:** I am forming a District Level Leadership Team to review data and make recommendations. The team will consist of 4 teachers (2 from each building), 4 classified staff, Principals, (hopefully) 4 parents/community members, and a Board Member or two. Our first meeting will be October 23, location to be announced. During this meeting we will do a District Systems Check and review the data that we have. Please let me know if you would like to participate.

**Facilities:** Mark was able to work with ODE to get us an extension on our three facilities grants. He will have more information for you.

**Audit:** Mark and I participated in the exit interview with the auditors. We were all good!

**Planning Commission:** The Planning Commission approved the move for the alternative program to the Port Building. The class will be able to move into the Port Building during the semester break.

### **Special Education**

**New staff:** Our new staff is working really hard to learn our processes. Jim and I spent Friday October 4<sup>th</sup> going over the IEP process and best practices. Jim did a great job of not only sharing how to do the paper work but why it is important to make sure we have a complete IEP.

**Clatskanie School District  
Monthly Financial Report  
July 1, 2019 - September 30, 2019**

	<u>Budget</u>	<u>Year-to-Date 9/30/2019</u>	<u>Encumbered<sup>1</sup></u>	<u>Budget Remaining</u>	<u>Percent Remaining</u>
<b><u>GENERAL FUND</u></b>					
<b>Revenue:</b>					
Property Taxes	\$ 3,720,799	\$ 18,669	\$ -	\$ 3,702,130	99.50%
Charges for Services	125,000	26,601	-	98,399	78.72%
Earnings on Investments	55,000	12,659	-	42,341	76.98%
Intermediate Sources	98,000	-	-	98,000	100.00%
State Sources	4,745,636	1,526,375	-	3,219,261	67.84%
Other Sources	340,000	-	340,000	-	0.00%
Beginning Fund Balance	408,811	422,618	-	(13,807)	- 3.38%
<b>Total Revenues</b>	<b>\$ 9,493,246</b>	<b>\$ 2,006,922</b>	<b>\$ 340,000</b>	<b>\$ 7,146,324</b>	<b>75.28%</b>
<b>Expenditures:</b>					
Instruction	\$ 5,525,408	\$ 811,266	\$ 4,296,861	\$ 417,281	7.55%
Support Services	3,602,838	782,407	2,397,649	422,782	11.73%
Transfer of Funds	115,000	-	115,000	-	0.00%
Contingency	250,000	-	-	250,000	100.00%
<b>Total Expenditures</b>	<b>\$ 9,493,246</b>	<b>\$ 1,593,673</b>	<b>\$ 6,809,510</b>	<b>\$ 1,090,063</b>	<b>11.48%</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>					
<b>Revenue:</b>					
Local Sources	\$ 847,000	\$ 22,914	\$ -	\$ 824,086	97.29%
State Sources	548,437	61,985	-	486,452	88.70%
Federal Sources	599,785	-	-	599,785	100.00%
Lease Purchase Receipts	120,000	-	-	120,000	100.00%
Interfund Transfers	115,000	-	115,000	-	0.00%
Beginning Fund Balance	283,100	556,973	-	(273,873)	-96.74%
<b>Total Revenues</b>	<b>\$ 2,513,322</b>	<b>\$ 641,872</b>	<b>\$ 115,000</b>	<b>\$ 1,756,450</b>	<b>69.89%</b>
<b>Expenditures:</b>					
Instruction	\$ 909,510	\$ 91,649	\$ 282,281	\$ 535,580	58.89%
Support Services	537,512	71,060	1,256	465,196	86.55%
Enterprise and Comm Services	496,100	34,037	339,089	122,974	24.79%
Transfer of Funds	340,000	-	340,000	-	0.00%
Other Uses	125,000	-	-	125,000	100.00%
<b>Total Expenditures</b>	<b>\$ 2,513,322</b>	<b>\$ 196,746</b>	<b>\$ 962,626</b>	<b>\$ 1,353,950</b>	<b>53.87%</b>

Note 1 - Encumbrances are primarily for payroll.

**Clatskanie School District Food Service Fund**  
**Monthly Financial Report**  
**July 1, 2019 - September 30, 2019**

	<u>Budget</u>	<u>Year-to-Date 9/30/2019</u>	<u>Encumbered<sup>1</sup></u>	<u>Budget Remaining</u>	<u>Percent Remaining</u>
<b>Revenue:</b>					
Federal Reimbursement	\$ 250,000	\$ -	\$ -	\$ 250,000	100.00%
Federal Commodities	30,000	-	-	30,000	100.00%
SSF Lunch Match	12,000	-	-	12,000	100.00%
Cash Sales	130,000	9,947	-	120,053	92.35%
Transfers in	40,000	-	40,000	-	0.00%
Beginning Fund Balance	-	-	-	-	0.00%
<b>Total Revenues</b>	<b><u>\$ 462,000</u></b>	<b><u>\$ 9,947</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ 412,053</u></b>	<b><u>89.19%</u></b>
<b>Expenditures:</b>					
Salaries	\$ 151,105	\$ 11,564	\$ 123,247	\$ 16,294	10.78%
Associated Payroll Costs	135,059	11,088	120,104	3,867	2.86%
Purchased Services:					
Professional & Technical	-	-	-	-	0.00%
Travel	500	-	-	500	100.00%
Supplies and Materials:					
Consumable Supplies & Materials	600	145	-	455	75.83%
Supplies/Cafeteria	9,000	373	4,034	4,593	51.03%
Food/Cafeteria	156,736	6,243	91,704	58,789	37.51%
Commodities	-	-	-	-	0.00%
Computer Software	3,000	4,159	-	(1,159)	-38.63%
Other Objects	6,000	465	-	5,535	92.25%
<b>Total Expenditures</b>	<b><u>\$ 462,000</u></b>	<b><u>\$ 34,037</u></b>	<b><u>\$ 339,089</u></b>	<b><u>\$ 88,874</u></b>	<b><u>19.24%</u></b>

Note 1 - Encumbrances are primarily for payroll.