



Superintendent's Report

MAY 24, 2023

“Vision without execution is hallucination.”

- THOMAS EDISON



April Public Comment Responses

- 1) We appreciate the many comments shared by community members at the April Board Meeting.
 - We understand the frustration expressed regarding the budget process. We are equally frustrated with the ongoing lack of progress and the need to make decisions with incomplete data.
 - We are also frustrated with the conflicting perspectives that give the appearance of dysfunction.
 - We believe everyone is committed to finding a path forward, with the central focus being the needs of our students.
 - Parent Partner programs were not referenced in discussions because there are no plans to make changes to the program at this time.

April Public Comment Responses



2) Eight (8) Questions:

- a) Without changes to the way we do things, we projected a combined budget deficit for 2022-2024 in excess of \$600,000. This reflects the impact of levy caps, limited state and federal funding in support of mandated programs, unanticipated expenses caused by specific events (e.g., classroom flooding), and an unsustainable staffing model.
- b) The board's decision to rescind a contract offer to Mr. Murray, and to terminate his contract at the end of June 30, 2024, reflects the need to fundamentally adjust our administrative structure to a more cost-effective model.
- c) For the remainder of Mr. Murray's tenure, we expect to continue working closely with him to resolve issues we face as a collective community.

April Public Comment Responses



2) Eight (8) Questions (cont.):

- d) Regarding questions related to the district's state report card, we believe those questions were adequately addressed in the Superintendent's Report in April. These include questions about:
 - i. State test scores in core subject areas
 - ii. An explanation for how per-student costs are calculated
 - iii. An explanation for how student:teacher ratios are calculated
- e) Regarding verification of teacher work time during 14 months of remote learning, teachers are salaried, professional employees who are not required to submit timesheets or other work verification documents unless they are working additional hours outside their contracted duties and responsibilities. As professionals, they are dedicated to their students and provided the best services and support possible to students under very difficult circumstances.



Strategic Plan Progress Update

OUR FUTURE AND OUR FOCUS FOR THE YEARS AHEAD



Strategic Plan Update

Our Operating System:

- Budget Development Focus On:
 - Staffing and Organizational Structure
 - Revenues based on recent legislative updates
 - Expenditure reductions
 - Maintaining the 9% minimum fund balance required by board policy
- Work on overall action planning will continue over the summer

General Fund

*FOR PRELIMINARY BUDGET PLANNING PURPOSES ONLY
This is a high level analysis for budget planning purposes*

If we do not make changes:

	Est Financial Impact
2022-23 Net Budget	(135,464)
2023-24 Changes	
Enrollment Change	
State Apportionment	(76,794)
Local Levy	(15,440)
Legislative Changes	
Basic Ed (IPD)	106,073
Others - TBD	
ESSER Funding	(290,910)
Compensation Changes	
Certificated Staff - Step Increases	(31,000)
Certificated Staff - IPD	(86,643)
Classified Staff - Step Inc	(10,000)
Classified Staff - IPD	(35,768)
Classified Staff - CBA all increase	(19,334)
Benefits	(40,204)
Non Labor Changes	
One Time Expenditures	84,246
Inflationary Change	(79,141)
SUBTOTAL - 2023-24 Changes	(494,915)
2023-24 Estimated Net Budget	(630,379)

Current Unknown Factors

Final Cost of Labor Negotiations

Planned staffing changes

Additional State SPED Funding

Other legislative changes

Fund Balance Projection for 2022-23



ESSER Funds Available

Total Allocation (I, II, III)	915,504
2020-21 Spent	(32,359)
2021-22 Spent	(266,855)
2022-23 Budget	(453,600)
Amount Remaining	162,690
Difference from 2022-23 Budget	(290,910)



Additional Information

Human Resources

Positions Available

- [Currently Interviewing for an HR Specialist](#)
- [All other staffing needs will be reassessed based on current budget constraints and identified needs for the 2023-2024 School Year](#)



HIB



Harassment, Intimidation, and Bullying

- [Report Bullying Now](#); We have added a form in Spanish to our website
- 2022-2023
 - September 2022 - One (1) Incident was Reported and Referred to Administration for Resolution
 - October 2022 - One (1) Incident was Reported and Referred to Administration for Resolution
 - November/December 2022 - Two (2) reports involving the same students. The administration (including the superintendent) has met with the key student to discuss behavioral expectations, examine the underlying causes of the behavior, and explore alternatives to current patterns of behavior.
 - January 2023 - Nine (9) Incidents were Reported and Referred to Administration for Resolution. Incidents primarily take place among two grade-level groups. Building administrators and the guidance counselor are working with teachers and these students to help resolve the issues.
 - February 2023 - No incidents reported.
 - March 2023 - No incidents reported.
 - April 2023 - Two (2) incidents were Reported and Referred to Administration for Resolution
 - May 2023 - To date, Four (4) incidents were Reported and Referred to Administration for Resolution

COVID Update



As of May 11, 2023, COVID Data Tracker will display hospital admissions, deaths, and emergency department visits data as primary surveillance metrics for COVID-19. After May 11, the National Respiratory and Enteric Virus Surveillance System will become CDC's new source for testing data.

**Current Cases
in Lopez
Island School
District: 0**

As of May 11, 2023, COVID Data Tracker is no longer reporting aggregate cases and deaths, COVID-19 Community Levels, COVID-19 Community Transmission Levels, or COVID-19 Electronic Laboratory Reporting (CELR) data.

Aggregate case and death data are archived at data.cdc.gov and will receive a final update and will be archived on June 1, 2023, to reconcile historical data through May 10, 2023.

**Year-to-Date
Cases in
Lopez Island
School
District: 43**

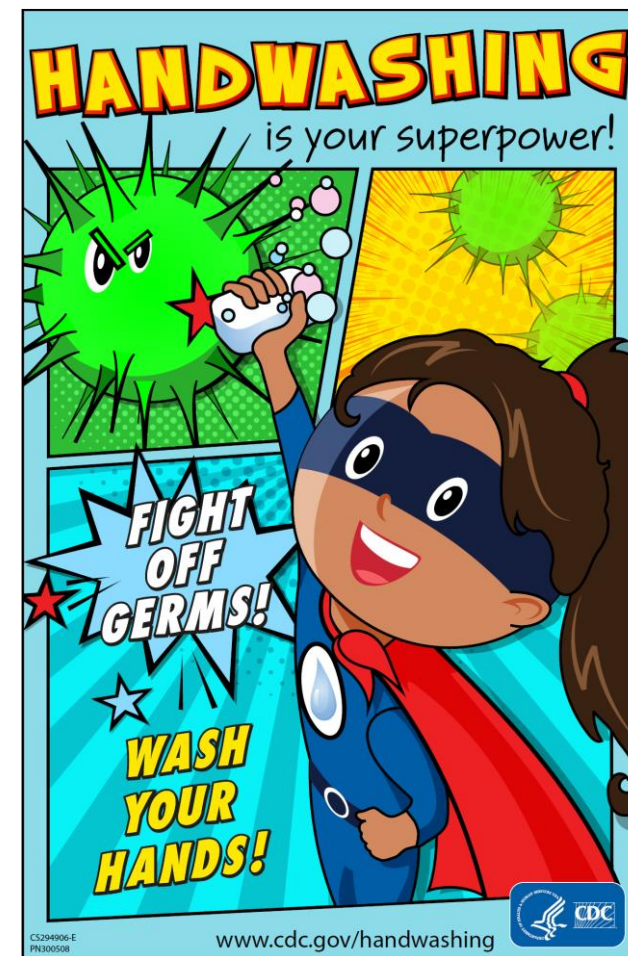
For archived CELR testing data, please visit healthdata.gov. For other archived data, please see the [Links to Archived Data and Visualizations page](#).

From San Juan County Health:

We're seeing a suspected Norovirus outbreak on Lopez Island in the school and among many other community members. Symptoms of Norovirus and other gastrointestinal illnesses include nausea, vomiting, diarrhea, and stomach cramping.

How can you and your family stay safe?

- Stay home when you're sick,
- Hand-washing is a superpower to help you stay healthy! Wash your hands often.
 - before eating,
 - after eating,
 - after using the restroom,
 - after blowing your nose or touching your face, and when your hands are visibly dirty.
- Also, remember that only bleach kills Norovirus and should be used in cleaning during gastrointestinal illness spread.



Norovirus

Infectious Disease Control Remains a Critical Concern



Old Business

Lopez Island School District 2023-24 Calendar



July 2023							2023-24 Student/Staff Calendar					January 2024						
Su	Mo	Tu	We	Th	Fr	Sa			Su	Mo	Tu	We	Th	Fr	Sa			
						1	July	4	Independence Day	Holiday		1	2	3	4	5	6	
2	3	4	5	6	7	8		8/28-8/30	State PD Days		7	8	9	10	11	12	13	
9	10	11	12	13	14	15	August	31	ALL Staff Start Up Day		14	15	16	17	18	19	20	
16	17	18	19	20	21	22		1	ALL Staff Inservice		21	22	23	24	25	26	27	
23	24	25	26	27	28	29		4	Labor Day	Holiday	28	29	30	31				
30	31						September	5	First Day of School Grades 1-12	Early Dismissal	February 2024							
August 2023							8	1st day Kdg	Noon Dismissal-kdg	Su	Mo	Tu	We	Th	Fr	Sa		
Su	Mo	Tu	We	Th	Fr	Sa	11	1st full Day Kdg						1	2	3		
		1	2	3	4	5	October	13	ALL Staff Inservice	No School for Students	4	5	6	7	8	9	10	
6	7	8	9	10	11	12		10	Veterans' Day	Holiday	11	12	13	14	15	16	17	
13	14	15	16	17	18	19	November	22	Last Day before Thanksgiving	Early Dismissal	18	19	20	21	22	23	24	
20	21	22	23	24	25	26		23-24	Thanksgiving	Holiday	25	26	27	28	29			
27	28	29	30	31			December	22	Last Day before Winter Break	Early Dismissal	March 2024							
September 2023							25-29	Winter Break	No School	Su	Mo	Tu	We	Th	Fr	Sa		
Su	Mo	Tu	We	Th	Fr	Sa	1-5	Winter Break							1	2		
					1	2	January	8	Return from Winter Break		3	4	5	6	7	8	9	
3	4	5	6	7	8	9		15	Martin Luther King Day	Holiday	10	11	12	13	14	15	16	
10	11	12	13	14	15	16	February	16	Day before Mid Winter Break	Early Dismissal	17	18	19	20	21	22	23	
17	18	19	20	21	22	23		19	President's Day	No School	24	25	26	27	28	29	30	
24	25	26	27	28	29	30		20-23	Mid-Winter Break	No School	31							
October 2023							March	15	ALL Staff Inservice	No School for Students	April 2024							
Su	Mo	Tu	We	Th	Fr	Sa	April	5	Last Day before Spring Break	Early Dismissal	Su	Mo	Tu	We	Th	Fr	Sa	
1	2	3	4	5	6	7		8-12	Spring Break	No School		1	2	3	4	5	6	
8	9	10	11	12	13	14	May	24	ALL Staff Inservice	No School for Students	7	8	9	10	11	12	13	
15	16	17	18	19	20	21		27	Memorial Day	Holiday	14	15	16	17	18	19	20	
22	23	24	25	26	27	28	June	8	Graduation	2:00 PM	21	22	23	24	25	26	27	
29	30	31						14	End of Sem. 2 (Last School Day)	Early Dismissal	28	29	30					
November 2023							19	Juneteenth	Holiday	May 2024								
Su	Mo	Tu	We	Th	Fr	Sa				Su	Mo	Tu	We	Th	Fr	Sa		
			1	2	3	4							1	2	3	4		
5	6	7	8	9	10	11				5	6	7	8	9	10	11		
12	13	14	15	16	17	18				12	13	14	15	16	17	18		
19	20	21	22	23	24	25				19	20	21	22	23	24	25		
26	27	28	29	30						26	27	28	29	30	31			
December 2023							June 2024											
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa					
					1	2							1					
3	4	5	6	7	8	9		2	3	4	5	6	7	8				
10	11	12	13	14	15	16		9	10	11	12	13	14	15				
17	18	19	20	21	22	23		16	17	18	19	20	21	22				
24	25	26	27	28	29	30		23	24	25	26	27	28	29				
31								30										

- At the April Board Meeting, the board voted to delay calendar approval until May.
- The proposed calendar is based on the draft calendar provided by and approved by LEA
 - Start Dates
 - Early Dismissal Dates
 - Holidays
 - Professional Development Dates



New Business (cont.)

- Approval of LISD's 2023-2024 School Year Calendar
- Resolution 22/23-6 Board Resolution for 180-Day Waiver
 - A 4-day waiver from the standard 180-day calendar (student contact on 176 days)
 - Allows for four (4) full days of professional learning to support student-centric instructional practices
 - Must still comply with the average annual requirement for instructional hours (a K-12 average of 1,027 hours)



New Business



Mastery-Based Procedures

Review of the following new or revised procedures

- 2402P – English Language Arts Mastery-Based Credit
- 2403P – Math Mastery-Based Credit
- 2404P – Science Mastery-Based Credit
- 2405P – Social Studies Mastery-Based Credit
- 2406P – The Arts Mastery-Based Credit
- 2407P – Health and Physical Education Mastery-Based Credit
- 2408P – Integrated Environmental and Sustainability Education Mastery-Based Credit
- 2409P - World Language Mastery-Based Credit

All Mastery-Based Procedures Include:

- A variety of ways students may obtain mastery-based credit, including but not limited to:
 - Meeting standards on state assessments
 - Achieving a passing score on a GED Test
 - Completing a GED Prep Course
 - Locally created written or oral tests
 - A written report or portfolio of work created by the student
 - A variety of other ways depending on the subject being assessed