

LA GRANDE SCHOOL DISTRICT PROFILE AND FOCUS GUIDE



La Grande
SCHOOL DISTRICT
LOVE, CARE, SERVE

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MESSAGE FROM SUPERINTENDENT:

Dear Parents, Guardians, and Community Members,

Each school year La Grande School District (LGSD) will continually update and share the “District Profile and Focus Guide” so that staff members, families, and community stakeholders can get a better understanding of our strategic plan, district and school level programs and services, and budget information

as well as demographics and enrollment trends.

This informational document is meant to provide an examination of current and historical data regarding how we use funding to support the programs and services that we offer. This guide shall also be utilized by our district as we continually examine financial estimates, enrollment forecasting and use the information to help with funding decisions aligned to our strategic plan for the 2023-2024 school year and beyond.

The purpose and intent of this profile and focus guide is instrumental in our sharing of information so that we provide a clear vision, direction and pathway to understanding for what our district is focused on as well as looking to accomplish in alignment to our strategic plan.

This school year LGSD is updated our strategic plan through an inclusive strategic planning approach that spanned from September 2022 through December 2022. There was a comprehensive team that met on four occasions to help us update the plan. Our goal was to insure we collected survey data from students, staff, families, and community members. We then gathered input, synthesized information, met with stakeholders, refined and updated the plan, operationalized and implemented.

Should you wish to visit, ask questions, or share concerns around the district’s strategic plan or the District Profile and Focus Guide, I will make myself available to you. LGSD appreciates your continued support.

Sincerely,

George Mendoza
Superintendent
La Grande School District

INTRODUCTION:

La Grande School District is located in the Grande Ronde Valley of Eastern Oregon. The district includes the communities of La Grande and Island City and accounts for a combined population of approximately 14,000 residents. La Grande is the Union County seat, home to Eastern Oregon University and serves as a regional education hub. The area has access to a unique blend of cultural, athletic, recreational and entertainment amenities.

One can ski, hike, camp, fish, bike, hunt, boat and golf within an easy drive of La Grande or explore nearby areas such as Morgan Lake, Ladd Marsh, Mt. Emily Recreation Area, Elkhorn Mountains, Anthony Lakes and renowned Wallowa Lake. The numerous streams, rivers and lakes are home to salmon, steelhead and native trout. La Grande was one of the famous pioneer stops on the historic Oregon Trail.



Farming and ranching are important sources of income in the Grande Ronde Valley. Some key employers include Grande Ronde Hospital, Woodgrain Millwork, Barreto Manufacturing, Northwood Manufacturing, Eastern Oregon University and the Union Pacific Railroad. Annual events of note are the Eastern Oregon Film Festival, Ladd Marsh Bird Festival, Eastern Oregon Livestock Show, Union County Fair and the EOU sponsored Indian Arts Festival/Spring Powwow.

La Grande School District staff is proud to serve over 2,100 students and their families. LGSD embraces the idea that students are best served in schools close to where they live. Central, Greenwood and Island City Elementary schools provide this opportunity for K-5 students and families. La Grande Middle School meets core instructional needs of students and starts extending learning beyond the classroom by providing outdoor school, art, career and technical education, choir, band, computer science and competitive athletic programs. La Grande High School is a comprehensive high school that extends the programs listed above and provides students an opportunity to pursue their passion(s) and start their path to postsecondary education, trade school, the military and the workforce. The committed staff of over 290 employees is focused on student excellence in and out of the classroom.



La Grande School District is committed to the safety and caring of students. Its focus is on social and emotional needs as well as emphasizing strong academic programs. The district's effective communication and collaborative partnerships are essential. These partnerships help provide quality training and experiences for students, parents and the community. This multi-year strategic plan was designed to allow students to reach their individual potential, the staff to thrive and the greater La Grande community to prosper.

OUR MISSION:

Empower learners to learn, staff to thrive,
and our community to prosper.

OUR VISION:

Preparing all students for their brightest
future!

CORE VALUES:

The La Grande School District is Committed to:

Safety and Caring Environments

We strive to create high quality, integrity-driven, equitable educational experiences by providing safe and caring environments in which to learn and grow.

Respectful Relationships

We aspire to have respectful relationships in all school district and community interactions to build trust and belonging between our staff, students, parents and community.

Individual Well-being

We focus on the well-being of all students and staff members. This includes social, emotional, and academic needs.

Real World Education

We believe exceptional education creates life-long learners, develops students to their potential, and builds positive character traits and job skills. In addition, we highly value involvement in meaningful community service and beneficial partnerships.

Effective Communication and Collaboration

We strive for positive and proactive communication and collaboration in district operations. We want all stakeholders to be heard and have opportunities to work with district staff in making positive outcomes for students.

STRATEGIC PLAN

The Goal of La Grande School District in future years will be to ensure that we align our budget to support strategic plan priorities. Our goal is to invest resources where they will benefit students most. The Strategic plan will serve as a roadmap that integrates our foremost priorities that we will support.

Goal 1: Ensure All Students Are Ready to Learn

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Indicator 1A: The district will implement, monitor, and expand Culture of Care strategies, effective, tiered student interventions, and a robust health and wellness program to meet needs of student and staff.</p> | <p>Indicator 1B: The district will improve the Regular Attender rate (90% attendance or better) at all school sites and communicate frequently with students and parents on the importance of attendance.</p> | <p>Indicator 1C: The district will continually update its comprehensive safety plan, enhance relationships with emergency services, and provide ongoing training for all staff and students.</p> | <p>Indicator 1D: The district will continually update its school sites and physical facilities to provide the best environments for students and staff to learn, work, and thrive.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Goal 2: Foster Increased Academic Success

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Indicator 2A: The district will annually increase the Freshman On-Track rate (6 or more credits) for all students and identified focal populations.</p> | <p>Indicator 2B: The district will annually assess, implement interventions/ extensions, and report student growth and grade-level achievement in core academic areas.</p> | <p>Indicator 2C: The district will annually increase the percent of students graduating and/or completing high school with a diploma or other certificate.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Goal 3: Develop Civic -Minded, Engaged Life-Long Learners

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Indicator 3A: The district will annually increase the percent of students who participate in community service and clubs, sports, or activities.</p> | <p>Indicator 3B: The district will annually increase community and regional partnerships to support students in developing into college and career ready adults.</p> | <p>Indicator 3C: The district will update its technology systems, devices, and infrastructure to provide the effective learning and work environments for students and staff.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

BONDS ARE FOR BUILDINGS

Past Major Bond Projects Completed

New Central Elementary School

New 54,000 SF Elementary School



New Career Technical Education (CTE) Building

New 14,000 SF Pre Engineered Metal Building donated by Rob Roberts, Owner of RM Steel in Caldwell, ID

Welding Shop & Lab
Design Classroom
Bio Medical
Fitness Lab
Business Classroom



2022 Bond Results and Next Steps:

- The Bond is for \$4,845 million, to be repaid over 13 years.
- The district has been awarded a matching grant of \$4 million from the Oregon School Capital Improvement Matching (OSCIM) program
- The District now has a total of \$8.845 million for bond projects

Bond Projects-In Progress

- LGSD has issued and sold bonds to acquire funds;
- LGSD has purchased the Adams Professional Plaza site on Adams Avenue
- LGSD has a Five year lease agreement with La Grande Light Truck
- LGSD will address operations & facility needs, roof repairs, HVAC, and electrical work as needed
- LGSD developed a Design Build Request for Proposal to secure a general contractor
- Mike Becker Construction has been secured to build our Multi Use Athletic Academic Center
- Design, architecture, engineering, permits, orders, bids and site development work now taking place
- LGSD is working with a Bond Oversight Committee to make decisions and update on all associated costs



Relocate Maintenance-Grounds-Facilities and their services and equipment from the Annex to a different site.

Replace the Annex and build a multi-use athletic and academic center on or next to the existing site.



MEET OUR SCHOOLS

Central Elementary

Vision Statement:

At Central, the students, families, and staff will work together to foster a learning environment for all students that is meaningful, challenging, and motivating within a safe and caring community.



OUR SCHOOL:

Central Elementary serves approximately 415 students in Grades K-5. In 2017, Central Elementary moved into a new campus that was funded by local bond dollars. Our staff is committed to an inclusive, nurturing, “whole child” approach to learning. We believe in building relationships with families and students. We strive to develop engaging curriculum and exciting enrichment opportunities for our students.



WHAT WE OFFER:

- ❖ Music and Fiddle Classes
- ❖ Drummer Club
- ❖ Volleyball
- ❖ Basketball
- ❖ Junior Joggers
- ❖ Nature Club
- ❖ Many Academic Fairs/ Activities
- ❖ Conscious Discipline
- ❖ PBIS School
- ❖ Professional Learning Communities
- ❖ Title I Family Nights
- ❖ 1.0 FTE School Counselor
- ❖ School Resource Officer
- ❖ The B.E.S.T. program
- ❖ Social Emotional Trained Staff
- ❖ Services for students and families struggling with homelessness
- ❖ Structured Learning Center
- ❖ SnapEd Program for Nutrition
- ❖ Wellness Committee

FACILITIES UPDATES SINCE 2015:

- ❖ New School
- ❖ New Parking Facilities
- ❖ New Playground

701 H Avenue • La Grande, OR 97850
Phone: 541-663-3501 • Fax: 541-663-3502

MEET OUR SCHOOLS

Greenwood Elementary

Staff Guiding Principles:

- ❖ Build positive relationships
- ❖ Put student needs first
- ❖ Provide safe environment
- ❖ Develop character
- ❖ Find joy in the journey

GIANT Virtues:

- ❖ Respect
- ❖ Responsibility
- ❖ Integrity
- ❖ Self-Discipline
- ❖ Perseverance
- ❖ Citizenship
- ❖ Courage
- ❖ Compassion
- ❖ Academic Independence



OUR SCHOOL:

Greenwood Elementary School serves approximately 260 students in grades K-5. Our staff is committed to an inclusive, nurturing, “whole child” approach to learning. We believe in building relationships with families, putting the needs of students first, providing a safe, welcoming environment, helping students develop character, and finding joy in the task at hand.

Greenwood is a Title I school, which means that we receive federal funding to support the educational achievement of students through small group interventions, before and after school programs, and other efforts to support early literacy.

We provide the best possible training for both our teaching and support staff. Our school embraces Conscious Discipline, growth mindset, and trauma-informed practices.



FAMILY READING CHALLENGE:

We invite all families to spend 20 minutes a day reading together as a family. No other practice will produce a greater impact on the long-term academic success of a child. Help your child discover the joy of becoming a lifelong reader.

WHAT WE OFFER:

- ❖ Fiddle Club
- ❖ Achievement Club
- ❖ Baking Club
- ❖ Volleyball (Fall)
- ❖ Basketball (Winter)
- ❖ Family Reading Events
- ❖ Chess Club



FACILITIES UPDATES SINCE 2015:

- | | |
|-------------------------------|-------------------------------------|
| ❖ New Kindergarten Classrooms | ❖ New Asphalt Courtyard |
| ❖ New HVAC System | ❖ New Playground Equipment |
| ❖ Security Upgrades | ❖ Kitchen Updates and New Equipment |
| ❖ Seismic Upgrades to Gym | ❖ Lighting Upgrades |
| ❖ New Windows | ❖ New ADA Access to Gymnasium |
| ❖ New Gym Floor | |

2300 North Spruce Street • La Grande, OR 97850
 Phone: 541-663-3601 • Fax: 541-663-3603

MEET OUR SCHOOLS

Island City Elementary

Mission Statement:

We, the staff and students at Island City Elementary, commit ourselves to working collaboratively to ensure learning and promote a responsible, respectful, and safe school.



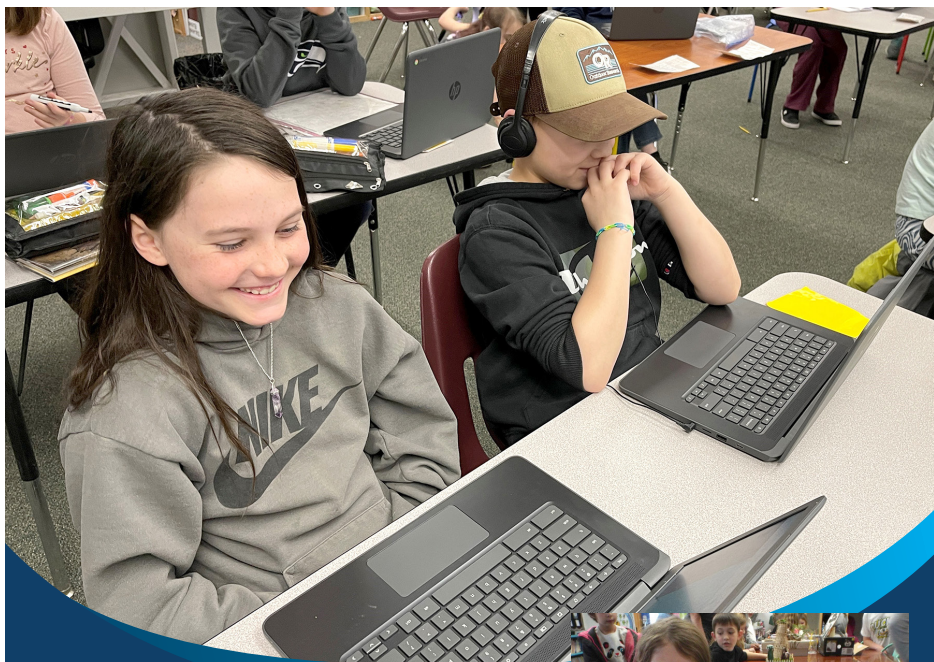
OUR SCHOOL:

Island City Elementary is a rural school in the town of Island City, but is part of La Grande School District. Island City Elementary has an enrollment of 285 students in the kindergarten through fifth grade program. Island City Elementary is a School-Wide Title I and PBIS school delivering reading, math and behavior interventions for students. The school hosts a Structured Learning Center for some of our diverse learners. Island City Elementary has begun to implement Conscious Discipline, Growth Mindset, and Trauma Informed strategies for students and staff.

We at Island City School are dedicated to fostering an educational environment which will enable each child to experience daily success and achievement at his/her personal capability level. This goal, however, cannot be achieved without cooperation between home, school, and community.

Island City Elementary School has a unique history of strong and committed parents. The school also has strong partnerships with local business and service organizations.

Our students are proud to be Island City Rams!



**Island City
Elementary
School**



WHAT WE OFFER:

- ❖ Intramural Athletics and Clubs
- ❖ Music, PE, Art
- ❖ Integrated Science, Technology, Engineering, and Math (STEM) Curriculum
- ❖ Coding Exploration
- ❖ School-Wide Title Program

FACILITIES UPDATES SINCE 2015:

- ❖ Added Classrooms and Restrooms
- ❖ HVAC Upgrades
- ❖ New Gym Surface
- ❖ New Kitchen
- ❖ Lighting Upgrades
- ❖ New Paint
- ❖ New Playground Equipment
- ❖ New Security Cameras
- ❖ HVAC Throughout the Building

10201 W. 4th Street • Island City, OR 97850
Phone: 541-663-3271 • Fax: 541-663-3272

MEET OUR SCHOOLS

La Grande Middle School

Mission Statement:

Collaboratively we will connect with students and give them the tools needed to ensure success in reaching their highest potential.



OUR SCHOOL:

La Grande Middle School serves students in Grades 6-8. The certified staff at LMS includes one principal, 1 assistant principal/athletic director, 2 counselors, and 30 certified classroom teachers. Our average student enrollment is 490.

WHAT WE OFFER:

- ❖ Competitive Athletics and Clubs
- ❖ Exciting Electives: Coding, Woods, Art, Choir, Band, Leadership, etc.
- ❖ 1 to 1 Access to Technology
- ❖ Intervention Classes
- ❖ Advisory Period – build relationships and “home base”



FACILITIES UPDATES SINCE 2015:

- ❖ Environmental Sensors
- ❖ Upgrade of Camera System
- ❖ New Greenhouse
- ❖ New Kitchen Equipment
- ❖ Lighting Upgrades
- ❖ 3 New Classroom Spaces Created
- ❖ ADA Ramp
- ❖ New Electronic Reader Board
- ❖ New Flooring And Carpet
- ❖ Wildcat Center (in progress)



1108 4th Street • La Grande, OR 97850
 Phone: 541-663-3421 • Fax: 541-663-3422

MEET OUR SCHOOLS

La Grande High School

Vision Statement: *LHS Tigers R.O.A.R.!*

Relationships, Opportunity, Achievement, and Readiness



OUR HIGH SCHOOL:

La Grande High School is a four-year accredited public school. The certified staff at LHS includes one principal, one assistant principal, one athletic director, three counselors, and 36 certified classroom teachers. Our average student enrollment is 685.

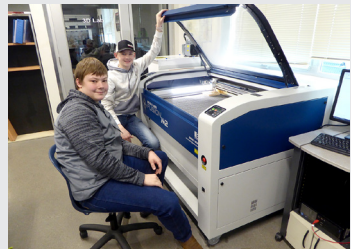
WHAT WE OFFER:

- ❖ 36 Competitive Athletics and Clubs
- ❖ Dual Credit Courses and Eastern Promise
- ❖ Access to University Classes on EOU Campus
- ❖ Innovative Career and Technical Education (CTE) Classes
- ❖ Advanced Placement (AP) Classes
- ❖ Job Shadow/Work Experience/Internship Opportunities
- ❖ On-Site Student-Based Health Center
- ❖ ASPIRE Mentorship Program



FACILITIES UPDATES SINCE 2015:

- ❖ New CTE Building – Welding, Medical, Business, and Design
- ❖ New Track
- ❖ New Tennis Courts
- ❖ Upgraded Auditorium
- ❖ Upgraded Gym
- ❖ Upgraded Building Security
- ❖ Updated HVAC System
- ❖ Seismic Upgrades to Gym and Auditorium
- ❖ Upgraded Lighting
- ❖ New Reader Board
- ❖ Upgraded Security Cameras
- ❖ Environmental Sensors
- ❖ New Track/Tennis Concessions and Restrooms
- ❖ Updated Library
- ❖ Updated Computer Labs
- ❖ Updated Culinary Arts Lab



708 K Avenue • La Grande, OR 97850
 Phone: 541-663-3300 • Fax: 541-663-3313
www.lhs.lagrandesd.org

MEET OUR SCHOOLS

La Grande Virtual Learning Academy (LVLA) and Home Link



OUR SCHOOL:

La Grande Virtual Learning Academy (LVLA) was developed by La Grande School District in 2017 to provide a flexible and individualized approach to learning. LVLA provides families a variety of learning paths to best serve the individual needs of their student. Students who succeed in the program are self-motivated to excel and have the habits that support daily independent study and learning.

LVLA recognizes, in some cases, that the traditional classroom or school may not be the best learning environment for students and their families. LVLA can offer flexible schedules and programming that can accommodate family schedules and needs on their path to graduation and a diploma. Hybrid schedules (mix of online and in-person classes) may be developed based on the needs of the student as well. LVLA students are supported by a “school family” that includes their online teachers, LVLA online specialist, counselors, case managers, and administration that provide instruction, monitor progress, and support with individualized needs or services. LVLA learning labs, supported by LVLA online specialists, are available to support families throughout the school day and provide a flexible learning space with staff support daily or as needed based on each individualized family schedule.

OUR PROGRAMS:

LVLA – Online (K-12) OR LVLA – Home Link (K-5)

Elementary Options (Grades K-5)

LVLA - Google Classroom:

- ❖ Synchronous “live” Instruction: A scheduled daily experience in an online classroom with peers and certified staff in a “live” virtual classroom.
- ❖ Asynchronous Instruction: Certified teacher provides daily instructional videos/content and curriculum/ learning activities for your students that is the same as the synchronous “live” online classroom. This option provides additional flexibility for accessing and completing course materials without having to in a “live” classroom at a specific time.

Home Link: This program provides physical paper-based home-school curriculum with support, pacing, and feedback provided by a certified teacher. Families have the choice on preferred curriculum.

- ❖ Curriculum options include: Timberdoodle, Book Shark, or Oak Meadow.

Secondary Options (Grade 6-12)

LVLA - Edmentum (Grades 6-12): This is a self-paced online program that is supported by certified teachers.

LVLA - Google Classroom (Grades 6-12): Teacher-paced online program. Assignments and tasks are released weekly through teacher-developed google classrooms.

BENEFITS OF LVLA AND HOME LINK:

Students and families can experience the following benefits by participating in LVLA or Home Link within La Grande School District.

- ❖ Streamlined and easy (i.e., paperless) transfer to physical school locations. No need to complete re-enrollment paperwork as if you were re-entering the district from another district's virtual charter school.
- ❖ Access to flexible hybrid schedules. Because you student is part of La Grande School District you have the option to select which course or topics you would like your student to access in-person, online, or through Home Link to create a truly individualized schedule.
- ❖ Access to LVLA and Home Link learning labs that are open daily to provide support to your student by certified teachers. Unlike other virtual programs, we strive to provide daily adult support to students. Parents and students can either schedule time in the learning labs or drop-in. For elementary and middle school students this lab is at Willow Elementary. For high school students, the learning lab is located at the Option Center near the LHS campus.
- ❖ Access to assigned certified teacher that provides weekly updates on your student's progress. Online staff send weekly updates to parents and students to provide additional communication on student



progress. Our goal is to remove any barriers to course completion. We meet parents and students, as needed, to draft support plans and help students get back on track.

- ❖ Access to all IEP/504 programs and services. Students with IEP/504 services maintain their established case managers so that regardless of programming they do not lose services or have to re-establish services and relationships with new case managers. A range of accommodations and supports can be provided within either LVLA or Home Link programs.
- ❖ Access to all intermural, clubs, sports and activities within La Grande School District. As a student of La Grande School District, LVLA and Home Link Students are encouraged to participate in district extracurricular activities, clubs, and sports in all grade-levels.
- ❖ Access to technology (Chromebook and hotspot) to support student learning. We provide technology, as needed, to families to support quality learning from home.

If you have questions about LVLA or Home Link, please contact one of our staff to support you.

Grades K-8 LVLA and Home Link

K-8 LVLA and Home Link Specialist

Megan Banes

(541) 663-3227

Megan.banes@lagrandesd.org

K-8 Admin

Samuel Fiorito

(541) 663-3503

Samuel.fiorito@lagrandesd.org

High School (LVLA)

HS LVLA Specialist

Kelly Richards

(541) 663-3305

Kelly.richards@lagrandesd.org

HS Admin and Program Support

Scott Carpenter

(541) 663-3203

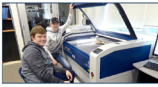
Scott.carpenter@lagrandesd.org

LA GRANDE SCHOOL DISTRICT 2023-2024 SUPERINTENDENT BUDGET MESSAGE:



Strategic Plan: 2023-2025

OUR CORE VALUES The La Grande School District is Committed to...



OUR MISSION
Empower learners to learn, staff to thrive, and our community to prosper.



OUR VISION
Preparing all students for their brightest future!



We strive to create high quality, integrity-driven, equitable educational experiences by providing safe and caring environments in which to learn and grow.



We focus on the well-being of all students and staff members. This includes social, emotional, and academic needs.



We aspire to have respectful relationships in all school district and community interactions to build trust and belonging within the district between our staff, students, parents, and community.



We believe exceptional education creates life-long learners, develops students to their potential, and builds positive character traits and job skills. In addition, we highly value involvement in meaningful community service and beneficial partnerships.



We strive for positive and proactive communication and collaboration in district operations. We want all stakeholders to be heard and have opportunities to work with district staff in making positive outcomes for students.

Goal 1

Ensure All Students Are Ready to Learn

Indicator 1A: The district will implement, monitor, and assess Culture of Care strategies, effective, tested student interventions, and a robust health and wellness program to meet the needs of students and staff.

Indicator 1B: The district will improve the Regular Attendance rate (90% attendance or better) at all school sites and communicate frequently with students and parents on the importance of attendance.

Indicator 1C: The district will continually update its comprehensive safety plan, enhance relationships with emergency services, and provide ongoing training for all staff and students.

Indicator 1D: The district will continually update its school sites and physical facilities to provide the best environments for students and staff to learn, work and thrive.

Goal 2

Foster Increased Academic Success

Indicator 2A: The district will annually increase the Freshman On-Track rate (6 or more credits) for all students and identified focal populations.

Indicator 2B: The district will annually assess, implement interventions/extensions, and report student growth and grade-level achievement in core academic areas.

Indicator 2C: The district will annually increase the percent of students graduating and/or completing high school with a diploma or other certificate.

Goal 3

Develop Civic-Minded, Engaged, Life-Long Learners

Indicator 3A: The district will annually increase the percent of students who participate in community service and clubs, sports or activities.

Indicator 3B: The district will annually increase community and regional partnerships to support students in developing into college and career ready adults.

Indicator 3C: The district will update its technology systems, devices, and infrastructure to provide effective learning and work environments for students and staff.

BIG PICTURE

The Governor's Budget & State School Fund Allocations

Financial Update: State School Fund Allocations (SSFA)

| 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 Projected - \$9.9 Billion Governor's Budget |
|--------------|--------------|--------------|-------------------------------------------------------|
| \$24,083,671 | \$23,937,015 | \$24,770,686 | \$25,185,724 |

- A \$9.9 Billion biennium budget based on 2022-2023 ADMw supports an additional \$415K- in additional State School Funding for 2022-2023 fiscal year of \$24,770,686
- \$10 Billion biennium budget is about \$590K - Based on 2022-2023 ADMw
- \$10.1 Billion biennium budget is about \$765K - Based on 2022-2023 ADMw
- Even with previous staffing reductions; For the 2024-2025 school year, LGSD must also prepare to absorb up to 10.3 FTE. certified ESSER positions (about \$1.1 Million in funded positions)

Key Information:

- The 2022-2023 school year marked our first year back in school without restrictions since the pandemic began in the spring of 2020.
- Emerging from the pandemic, student needs have varied; Greater disparity between those thriving, those struggling, some students very involved, some students not so much, needs related to emotional health or academic needs have increased, some students thriving academically, same for adults.
- In all cases our amazing staff revealed their skill and professionalism in implementing many strategies to meet their students' individual needs. As our student needs are evolving, our staff is growing and evolving as well.

Key Goals/Actions:

- LGSD must implement our Strategic Plan goals and actions to ensure we offer students the highest quality education possible.
- Invest & support student and staff learning; Expand CTE programs with the federal fund supported Tiger House student built homes.
- Next year budget must be developed with a loss of ESSER (Stimulus Funds) at the end of the 2023-2024 school year (We must absorb \$1.2 million out of General Fund).
- Support Capital Improvement projects such as Wildcat Center, HVAC improvements, and Seismic Grants

2023-2024 BUDGET CHANGES

| REVENUE | | |
|---------|----------------------------------------------------------------------------------------------------------------------|-------------|
| 1 | General Fund (GF) State School Fund Revenue Increase – SSF \$9.9 Billion Statewide Budget – 1st Year of Biennium 49% | \$(415,038) |
| 2 | General Fund Beginning Fund Balance Increase | \$(393,722) |
| 3 | Student Investment Act (SIA) Decrease (Fund 251) | \$109,308 |
| 4 | High School Success Act (HSS/M98) Decrease (Fund 252) | \$44,125 |
| 5 | Elementary and Secondary School Emergency Relief (ESSER III) Increase (Fund 243) | \$(280,000) |
| 6 | Individuals with Disabilities Education Act (IDEA) Increase (Fund 211, 212 & 213) | \$(70,490) |
| 7 | Individuals with Disabilities Education Act (IDEA) American Rescue Plan (ARP) Decrease (Fund 215) | \$64,000 |
| 8 | Title IA Increase (Fund 223, 224 & 225) | \$(176,075) |
| 9 | Title IIA Decrease (Fund 227, 228 & 228) | \$55,779 |

| | | |
|----|---------------------------------------------------------------------------|-------------|
| 10 | Congressionally Funded Community Grant – Tiger House Increase (Fund 237) | \$(515,000) |
| 11 | Summer Learning Grants Decrease (Fund 254, 255 & 258) | \$420,000 |
| 12 | HB 4030 Grants Decrease (Fund 257 & 259) | \$393,625 |
| 13 | Emergency Connectivity Fund Grant Decrease (Fund 245) | \$162,540 |
| 14 | Every Student Succeeds Act (ESSA) Grants Decrease (Funds 246, 247 & 248) | \$50,000 |
| 15 | CTE Revitalization Grant Decrease (Fund 265) | \$60,000 |
| 16 | Tiger House Increase (Fund 267) | \$(850,500) |
| 17 | Menstrual Dignity Act Increase (Fund 285) | \$(20,000) |
| 18 | District-Wide Fleet Vehicles Increase (Fund 294) | \$(85,750) |
| 19 | Long Term Care Treatment (LTCT) Decrease (Fund 296) | \$50,000 |
| 20 | School Nutrition Program Increase (Fund 299) | \$(285,081) |
| 21 | 2022 General Obligation Bond Increase (Fund 401) | \$(672,750) |
| 22 | LHS Auditorium Seismic Grant Increase (Fund 403) | \$(750,000) |
| 23 | Oregon School Capital Improvement Match (OSCIM) Grant Decrease (Fund 404) | \$130,000 |
| 24 | LMS PTO Increase (Fund 721) | \$(35,000) |

EXPENSES

| | | |
|----|--------------------------------------------------------------------------------------------|-------------|
| 1 | Negotiated Wage/Benefit Increases (COLA, Insurance Cap Increase, Step & Column) (Fund 100) | \$853,243 |
| 2 | 2022-2023 One-Time Wage Payments (Fund 100) | \$(408,413) |
| 3 | PERS Rate Increases (Fund 100) | \$302,955 |
| 4 | Worker's Compensation Mod Rate Decrease (Fund 100) | \$(99,952) |
| 5 | Unemployment Insurance Rate Decrease (Fund 100) | \$(25,688) |
| 6 | Paid Leave Oregon Increase (Fund 100) | \$15,785 |
| 7 | PERS Pension Obligation Bonds (Fund 100) | \$80,467 |
| 8 | Substitute Costs (Fund 100) | \$96,552 |
| 9 | 1.0 FTE EL Teacher (Fund 100) | \$95,570 |
| 10 | 1.0 FTE Construction Pathway Teacher (Tiger House) ESSER III (Fund 243) | \$120,000 |
| 11 | Mental Health Cooperative with CHD (Fund 100) | \$(60,000) |
| 12 | 20% Increase for PACE Property & Liability Insurance (Fund 100) | \$61,392 |
| 13 | Curriculum Adoption (Fund 100) | \$(130,000) |
| 14 | Plant Operations Electricity and Fuel Increases (Fund 140) | \$162,000 |
| 15 | Student Transportation (Fund 100) | \$60,000 |
| 16 | Middle School & High School Athletics (Fund 270) | \$106,400 |
| 17 | High Cost Capital HVAC Improvements (Fund 402) | \$1,200,000 |

REALLOCATED BUDGET FUNDS

| | | |
|---|---------------------------------------------------------------------|-----------|
| 1 | 1.20 FTE Reading Specialists Transferred from ESSER III to Title IA | \$140,257 |
|---|---------------------------------------------------------------------|-----------|

This proposed 2023-2024 General Fund Budget of \$32,025,644 is an increase of \$668,569 over the prior year's budget of \$31,357,075 (this number is based on adopted budget as of today, which includes the April 2023 adopted supplemental budget of 1.7 million in additional funds. We had created a proposed initial budget of \$29,657,075 and in April of 2023, LGSD created a supplemental budget of the additional funds received during the course of the school year.

The additional increase is mainly due to a new biennium State School Fund based on \$9.9 Billion.

Last School year our Beginning Fund Balance for the 2022-2023 school year was \$5,956,278. This coming 2023-2024 Beginning Fund Balance is estimated at \$6,350,000 and this year will be the first year of the 9.9 Billion State School Fund biennium budget being funded at 49%.

The total 2023-2024 Proposed Budget of \$67,754,631 reflects an increase of \$2,790,180 from the prior year budget of \$64,964,451. The increase is mainly due to additional funding received from our State School Funds due to ADMw fund increases, the General Obligation Bond, Oregon School Capital Improvement Matching Grant (OSCIM) and Seismic Rehabilitation Grant projects.

This budget reflects our Strategic Plan priorities, mission and goals of ensuring all students are ready to learn, increased academic success, and developing lifelong learners. Our Strategic plan, mission, vision, values and goals are all set by the Board of Directors, with input from our staff, students, parents and community stakeholders. Please review our strategic plan as appropriate. In addition, our proposed budget is built to address and support our budget context that addresses declining enrollment, loss of ESSER funds, increasing roll up costs and the impact of a \$9.9 Billion dollar State School fund.

Key Points:

- Over the last three school years, LGSD has worked to be thoughtful in our use of ESSER funds in support of meeting the academic and health needs of students and staff, in addition to retaining staff and programs to a similar pre-pandemic level, despite declining enrollment. We have taken advantage of natural staff attrition as part of our practices for saving funds. ESSER funds will be depleted by September of 2024.
- One goal of our budget document and the information provided is to reflect the reality of our roll up costs, and how they will increase

over time due to the restructuring of our step and salary schedule for our certified staff. Our certified staff now have more opportunities for growth in their compensation into future years. This will lead to increased costs to payroll and benefits over the next few years. Additionally, this will be the final spend down year of ESSER funds. Natural attrition has been timely and necessary as it has helped our district reduce current and future spending that has mitigated some of our future fund reductions. However, we must remain fiscally prudent, as we will reach our ESSER funding cliff next school year.

- A. We must be ready to absorb the final 10.3 FTE positions that remain on ESSER with general funds: (1,062,311)
 - B. Roll up costs will increase over time (currently about 1.1 million)
 - C. This means we must be prepared to expend an additional 2.2 to 2.4 million in general fund dollars starting in 24/25 school year.
- As matter of clarity, we have strategically grown our end fund balance, and as necessary, we will use reserves to maintain staffing levels with the goal of enrollment recovery while lobbying for additional state school funds. LGSD will continue to prioritize staffing levels in support of student achievement as well as addressing social emotional and behavioral needs of our students. Our goal is to consistently support academic programs and services that are listed in our current strategic plan. One example is our Tiger Home construction program. This investment will help with freshman on track, graduation rates, work force development as well as ensuring we support our community, our hospital, and our staff to address housing needs.
 - As is indicated previously in this document should State School Funds not be sufficient, and we do not increase enrollment, we must be ready to consider numerous cost saving reductions. These outcomes will make it essential for our district and board to work effectively with our Unions to implement collaborative strategies to ensure our expenditures align to our revenues and we reduce spending in a variety of areas.
 - Should we actually receive a State School Funds based off of \$10.2 or up to \$10.3 Billion Statewide budget, we will be far better positioned to maintain staff levels, programs and services as they currently exist during the 2024-2025 school year. However, we must continue to be prudent with supporting our staff with compensation and benefits, effectively use of one-time dollars, and we must also set aside end fund balance to take care of facility needs.

As we move forward into 2023-2024, the budget presented in this document represents a good financial plan for La Grande School District. Our estimates, revenues, and expenditures are consistent to years past including roll up costs as it relates to supporting staffing, programs, and services. I am pleased that we are projected to have a beginning fund balance of \$6.35 million and I am pleased that we are projected to have a General Fund funding increase of \$668,569 with a \$9.9 Billion State School Fund. We are in a strong financial position to be able to withstand some of the financial challenges I have listed on a short-term basis.

Federal Funds:

An estimated 9.6% of our local school district budget is federally funded. Elementary and Secondary School Emergency Relief (ESSER) funds are 3.5%, Title program funds are 1.8%, Nutrition Services Program funds are 1.4%, Individuals with Disabilities Education Act (IDEA) funds are 1.1%, Congressionally Funded Community Projects grant funds (Tiger House) are 0.8% of the federal funding, with the balance being funds that support our special student populations and the work to serve those students. Oregon Department of Education Title Program preliminary allocations reflect an increase in funding. We will continue to prioritize support services in reading and math for struggling Title IA students, as well as addressing the program of all special needs students.

I would like to acknowledge the work of the entire La Grande School District Leadership Team and the outstanding Finance staff for the hours of work in planning, projecting, compiling, and producing the 2023-24 budget document and on behalf of the students and families we serve, thank you for your support of La Grande School District!

Respectfully,

George Mendoza
Superintendent
La Grande School District

LA GRANDE SCHOOL DISTRICT STUDENT SERVICES

La Grande School District strives to help students be ready to learn when they enter school and be ready to navigate college and career as they graduate. We recognize that a lot happens in a student's life outside of school that has a direct impact on their ability to attend, participate, and achieve. To support student success, some of the major programs and services are:

CARE Services

In partnership with IMESD and Union County, we have a district representative that can meet with students and families to help them navigate various systems to receive services that can provide housing, food, health care, clothing, and the other necessities of life. This advocate can help families complete paperwork, provide transportation, and be with them as they go with them to secure services. We recognize that each family is different and our CARE Coordinator works with families to best meet their individual needs.

Youth In Transition Services

La Grande School District provides Youth In Transition (YIT) services to students that qualify as homeless within our district. Like our CARE Coordinator, our YIT Liaison helps students remove barriers to attendance, and help provide necessities to the student so they can feel comfortable at school and meet basic needs. YIT services may include transportation to school, clothing, food, school supplies, etc. Additionally, the YIT Liaison helps students and families access free/reduced meals at school without additional paperwork for the family. Our K-5 Friday Backpack Program and Food Pantry are facilitated with this program and are funded by generous community support. Additionally, community members are able to support our homeless students by contributing to The Angel Fund. Last year, the community donated nearly \$10,000 in cash/food/services to support students that have these needs.

Student-Based Health Center

In partnership with The Center for Human Development (CHD), La Grande School District offers students medical and mental health services at our La Grande High School location. Families can make appointments by calling (541) 663-3331. These services allow high school and middle school students to stay at school and have minimal disruption to their school day while getting needs services. We appreciate CHD partnering with us in this way!

LA GRANDE SCHOOL DISTRICT STUDENT SERVICES

Student Services

The Student Services Department oversees the Special Education, 504 Accessibility Supports, Long Term Care and Treatment Programs (LTCT), School Nurse Services, Youth Transition Program (YTP) and Foster Care Student Point of Contact for the La Grande School District.

Erika Pinkerton
Student Services Director
541-663-3221

Amy Pennington & Jacey Teeter
Consulting School Nurses
541-663-3210

Mary DeViney
Special Education Specialist
541-663-3226

Corey Ackerman
YTP Specialist
541-663-3334

Special Education Program

La Grande School District provides a comprehensive special education program in conjunction and collaboration with General Education to ensure students develop skills and strategies for becoming independent productive citizens of the community through fluid and invisible inclusive services, supportive practices, and effective instruction.

504 Accessibility Supports

Building Administrators and Counselors are the primary contacts at each school for Section 504 referrals. Section 504 is a nondiscrimination statute that addresses discriminatory actions such as different treatment, denials of access, disability-based harassment, and requires that disabled persons be provided equal opportunities as non-disabled persons. To ensure an equal opportunity for qualified public school children with disabilities, Section 504 regulations require that a Free and Appropriate Public Education (FAPE) be provided.

Long Term Care and Treatment Programs (LTCT)

Day Treatment is a combined effort by the Center for Human Development therapeutic staff and the La Grande School District. The Rising Stars Program, for students in grades K-5 (located at Greenwood Elementary) is a collaborative program funded through the Department of Education for the academic components of the program and Greater Oregon Behavioral Health Inc. (GOBHI) for the mental health components of the program. La Grande School District delivers the academic programming and Center for Human Development (CHD) is responsible for providing mental health services.

School Nurse Services

The school nurses provide leadership for the provision of health services in the La Grande School District. As the health care experts within the school, the school nurses assesses the overall system of care and develop plans for individual students and the district to ensure that health needs are met.

Youth Transition Program (YTP)

Our Youth Transition Program is designed to help high school students in our Special Education Program access support in entering college or career. Entering adulthood can be difficult transition for anyone, however, we have found that for student in Special Education it can be particularly difficult when they may have medical, mental, or other conditions that may be barriers to success at college or in employment. Our YTP Specialist works with students on their individual goal, and helps provide work experiences, job placements, or college classes with support from community and state services like Vocational Rehabilitation. Additionally, they support by helping families complete paperwork for Social Security, Oregon Health Plan, Disability Services, and many more. We want all La Grande students to enjoy their brightest future upon graduation and to support them in transitioning to adulthood.

Foster Care Point of Contact

The school district/school of origin is the school in which a child is enrolled at the time of placement into foster care. La Grande School District ensures that a child in foster care remains in the school district/school of origin unless a determination is made by the Juvenile Court that it is not in the best interest of the student to continue attending the school of origin or any other school in the school district of origin.

Contact for ADA Services:

Erika Pinkerton
Student Services Director
541-663-3221

Contact for Federal Programs and Civil Rights Issues:

Scott Carpenter
Assistant Superintendent
541-663-3203

LA GRANDE SCHOOL DISTRICT TITLE PROGRAMS

What are our Title Programs?

Title 1A (Improving Basic Programs) Title I-A is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. Title I-A provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school-wide reform in high-poverty schools and ensuring students' access to evidence-based instructional strategies and challenging academic content.

Project(s): Support School-wide plans for all elementary schools. Support includes, but is not limited to, staff, supplies, software, parent involvement nights, etc. to provide academic interventions and supports.

Title 2A (Supporting Effective Instruction) The purpose of Title II-A is to improve teacher and leader quality and focuses on preparing, training, and recruiting high-quality teachers and principals. The Title II-A program is designed, among other things, to provide students from low-income families and minority students with greater access to effective educators. In general, Title II funds can be used to provide supplemental strategies and activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders.

Project(s): Based on annual data and collaborative needs assessment processes within the district, we have identified six areas of support for teachers to improve outcomes for all students: Math Instructional Practices, Trauma and Social Emotional Learning Practices/Supports, Science/STEM Instructional Practices, Instructional Technology, New Teacher Mentorship, and continued support in developing high performing Professional Learning Communities.

Title 3 (English Language Acquisition, Language Enhancement, and Academic Achievement) A complex web of state and federal laws govern the services that public school districts must provide to students who are not proficient in English. Some of those laws are mandatory for all districts while others apply only to districts that receive certain funding. State and federal laws around services for English Learners (ELs) share the same goal - ensuring that English learners benefit from their education. All districts have a dual responsibility toward their ELs: (1) to teach the English language and (2) to have on-grade level core content accessible to ELs while they are learning English.

Project(s): Funds used to provide curriculum support to help meet EL student needs, and provide adult EL class for families within our district.

Title 4 (Student Support and Academic Enrichment Grants) This section provides information about how local educational agencies (LEAs) can spend funds under the Student Support and Academic Enrichment (SSAE) grant program under Title IV, Part A, Subpart 1. The purpose of the SSAE grant program is to improve students' academic achievement by increasing the capacity of states, LEAs, schools, and local communities to:

- ❖ Provide all students with access to a well-rounded education;
- ❖ Improve school conditions for student learning; and
- ❖ Improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Project(s): Support activities outlined in district strategic plan goals and activities.

Title 5 (Small, Rural, and Low-Income Programs) RLIS is available for rural school districts that serve concentrations of poor students. In order to be eligible a school district needs to have 20% or greater census poverty and be defined as rural by the Secretary of Education. Districts that qualify receive both a Title IIA allocation and a RLIS allocation from ODE.

Project(s): Support activities outlined in district strategic plan goals and activities.

For more information on Title Programs:

Scott Carpenter
Assistant Superintendent
541-663-3203

WHAT WE ACCOMPLISHED IN 2022/23:

- ❖ Returned to full-time in person education!
- ❖ Significantly more student activities took place
- ❖ More student centered learning opportunities
- ❖ More Connection, More relationships
- ❖ Zero Period, 8th Period, Study labs, Tutor Me, many other learning support systems took place
- ❖ EOU students and staff spent a great deal of times in our elementary schools supporting with tutoring as well as
- ❖ Recess lunch buddy program
- ❖ Met or Exceeded State average in most Grade 3-11 State assessments
- ❖ Exceeded State average with graduation rates
- ❖ More consistent focus and professional development from our K-3 teaching staff and elementary administrators around the Science of Reading with the support of EOU faculty;
- ❖ Oregon Teacher Pathway reestablished
- ❖ Increased focus on engagement and communication
- ❖ All in place to start Tiger House Home Construction
- ❖ More work around PBIS and professional development to improve behavior support and SEL K-12
- ❖ Increased sense of school pride and staff morale was evident over time.
- ❖ Participation in clubs, sports and activities increased significantly
- ❖ LGSD received an OEA Choice Trust Staff Wellness Grant in the amount of \$16,000. The grant provided: healthy snacks, food events, EOU Wellness Assessment, athletic events and more!
- ❖ LGSD and GRH worked together to use a portion of our grass field adjacent to Sunset Drive, in exchange for building a concession stand with restrooms and storage. The facility was built next to the track and tennis courts at no cost to La Grande School District
- ❖ 2 Technical Assistance Program (TAP) Grants of \$25,000 each for seismic assessment and asbestos assessment
- ❖ Emergency Connectivity Grant awarded for \$162,540.00 which was used to purchase Chromebooks, student hotspots, Wi-Fi hotspots for 1 bus, 3 Expeditions and the IT van. Bus camera upgrades with support of MidCo, the installation company and the IMESD
- ❖ 2022/2023 Girls State Cross Country Champions

- ❖ 2023 LHS Choir State Champions
- ❖ 2023 State Champion Boys Wrestling Team
- ❖ B.E.S.T. Program, La Grande's drug and alcohol prevention program for 5th Grade students was created by Teresa Dowdy, Deputy Justin Hernandez and Assistant Superintendent Scott Carpenter
- ❖ New partnership with Care Solace, an online resource to connect students, staff and families to mental health related programs and counseling services
- ❖ 4A Coaches of the Year: Parker McKinley, Alma Crow and Klel Carson
- ❖ OACA Middle School Coach of the Year-Dalton Sheets and OACA Assistant Coach of the Year-Cindy Williams
- ❖ LGSD transitioned back to self-operating Food Service Program
- ❖ LHS A Cappella Choir performed at House of Representatives on opening day
- ❖ Purchase of the Adams Professional Building for relocation of our Plant Operations/Maintenance Department
- ❖ Wildcat Center will be the name of new LMS multipurpose building at La Grande Middle School
- ❖ Upgrades to our softball field located at Pioneer Park
- ❖ Upgrades to Reader Boards for Plant and Operations Center, LMS, and LHS
- ❖ Strategic Plan Update

LA GRANDE SCHOOL DISTRICT

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August 2023