

**Bend-La Pine Schools  
Bend, OR 97703  
April 10, 2018**

Executive Session 5:00 p.m.  
Regular Meeting 5:30 p.m.

The Board of Directors of Bend-La Pine Schools will meet in an executive session under ORS 192.660(2)(e) followed by a regular session on April 10, 2018 in room 314 of the Education Center 520 NW Wall Street, Bend, OR 97703.

**Agenda**

Call to Order	Chair High
Pledge of Allegiance	Julie Craig
Review of Agenda	Chair High
Public Input This is the time provided for individuals to address the Board. Visitors who wish to speak must sign up prior to the beginning of the meeting on the sign-up sheet provided. Please state your name and topic when you address the Board.	Chair High
Superintendent Spotlight : Excellence in Education & Perseverance Awards	Superintendent Mikalson

**Consent Agenda**

Approval of Minutes – March 13, 2018 Reference: ORS 192.650 and ORS 332.057	Chair High
Approval of Personnel Recommendations Reference: ORS 332.505	Jay Mathisen

**Action Items**

Middle School Mathematics Materials Adoption	Lora Nordquist
Trade of Land for High School & Middle Agreement	Brad Henry
Marshall High School Contractor Approval	Mike Tiller

**Reports**

Financial Update	Roy Burling
EL 9 – Technology Policy Monitoring Report	Ben Hansen & Skip Offenhauser

**Board Comments**

**Adjourn**

Accessible Meeting / Alternate Format Notification

This meeting location is accessible. Please contact Bend-La Pine Schools at 541-355-1001 if you need accommodation to participate in the board meeting. Please call at least three days prior to the scheduled meeting date. Thank you.

**Bend-La Pine Schools  
Bend, OR 97703**

The Board of Directors for Bend-La Pine Schools met in a regular session on March 13, 2018 at the Education Center, 520 NW Wall Street, Bend, OR 97703.

**Board Members Present**

Andy High  
Peggy Kinkade  
Julie Craig  
Ron Gallinat  
Stuart Young  
Carrie Douglass  
Cheri Helt

**Call to Order**

The meeting was called to order at 5:36 p.m. by Chair High. The Pledge of Allegiance followed.

**Review of the Agenda**

Chair High noted the student performance and Superintendent Spotlight would take place prior to Public Input.

**Student Performance**

Superintendent Mikalson introduced Renee Sanchez, second grade teacher at Bear Creek Elementary, and leader of Ballet Folklórico de Bear Creek; an inclusive, traditional Aztec folkdance group. Sanchez introduced Mayra Stearns and shared how the dance group formed and how it has continued to grow over the past three years. Sanchez noted generous donations and volunteer time have allowed for the group to grow, and they are currently looking to expand into a larger performing arts space. Students performed three different dances and Chair High thanked the students, Sanchez and Stearns for a wonderful performance.

Mikalson noted the artwork on display around the board room. High Desert Middle School Advanced Art teacher, Marcy Monte, created an opportunity for students to meet with elders at an assisted living home, hear stories about their lives, take a picture and then draw the beautiful portraits that are on display. These portraits will be given to the elder and their families in the next weeks.

**Superintendent Spotlight**

Superintendent Mikalson introduced past Bend-La Pine Superintendent, Doug Nelson and Ensworth Elementary teacher, Sandy Phillips. Nelson shared that the Phillips family lost their daughter Carly seven years ago, and in her honor, started Carly's Kids. The mission of Carly's Kids is to raise money to help support students in attending outdoor school. Over recent years, \$143,000, has been donated to support Bend-La Pine Students in attending outdoor school. With the recent passage of Senate Bill 439, which now funds outdoor school, Carly's Kids will continue to support students and outdoor programs by way of offering financial support for supplies and donating to teachers directly to support their classroom outdoor learning efforts. Phillips presented a check to Chair High and thanked the Board for their continued support over the years. Mikalson thanked the Phillips family, noting the incredible impact their program, and outdoor school has had in changing students' lives.

**Public Input**

Chair High reviewed how the public input process works, clarifying it is a time for public to address the Board; he explained the Board appreciates hearing from the public, takes comments and feedback seriously, however does not engage in conversation during this time.

John Thurston, community member and retired FBI agent, shared about his career and line of work and stated that arming teachers in schools is a terrible idea. Schools are nurturing environments and should continue to be a place for learning and not weapons. He spoke about the role of a first responder in a chaotic situation and that their first task is to identify and stop the core of the chaos and having more people with weapons in the midst of chaos can lead to more unnecessary tragedy. Teachers should be allowed to focus on their goal to educate students.

Foster Fell, community member, urged the Board and district administrators to announce their intention to not penalize students who choose to participate in the scheduled walk outs. He said students should be encouraged and thanked for their civic involvement.

Krista Zweers, parent, spoke about gun violence prevention. She shared personal experiences that included gun violence and identified areas that may help reduce the risk of gun violence, threats in schools and increase safety. She would like to see campuses be more secure and urged Board members and district leaders to use their platform to advocate for more funding from the state on gun violence prevention, mental health resources, outreach programs and additional student resource officers.

Mary Stelzner, parent, shared about her recent experience when she went to pick up her student at Summit High School. She spoke with Summit High administration about her concerns and the need to make the building more secure and increase expectations that students, staff and visitors only use limited entrances and exits during the school day.

Beth Hoover and Taylor, retired teacher and Bend Senior High student, shared a letter with over 70 signatures, in support of the March 14 student walk out. Hoover read the letter aloud and asked the district and Board to support the walk out. She also expressed her thanks for the efforts being made to keep schools safe.

Angela Chisum, parent, thanked the Board for their time and service to the community. She asked that the Board make a better effort to follow up with community members who share public comments at meetings. She suggested finding ways for the Board to better include members of the La Pine community and asked when the district plans to share updated school security plans. Chisum also asked for the Board and district's continued support in upcoming walk out events.

Karrie Newman, parent, addressed the Board and shared concerns about the merging of Strive and Marshall High School for the 2018-19 school year. She would like to see students and staff be treated fairly, and the same at all schools across the district.

Superintendent Mikalson commented on the upcoming walkouts and said the district has communicated guidelines to building administrators. The district will not promote or discourage the walkout efforts and said students will not be punished for their participation as long as their actions are for the purposes of the walkout effort.

Lauren, senior at Bend Senior High, thanked Mikalson for his response to the recent tragedy. She would like to see more mental health support in schools and spoke of how the issues of safety and mental health correspond with one another. She urged the district and Board to keep safety as a top priority now and in the years to come.

Chair High thanked all who addressed the Board.  
High recessed the regular session at 6:30 p.m.  
High resumed the meeting at 6:33 p.m.

### **Budget Workshop**

Superintendent Mikalson introduced Budget Committee members present including recently appointed member, Amy Tatom. He thanked members for their time and said his hope for this evening is to share the district's vision, make the budget more clear, and show how it aligns with district priorities and the desired impacts of spending toward

those priorities. He explained the Board and Budget Committee will ultimately work and decide on an element of the budget that they would like to take a deeper dive into for more clarity. Mikalson shared the 2018-19 action steps identified by district leadership and suggested that these might be areas to consider for the deep dive.

Mikalson reviewed the continued movement in the district from Student A to Student B and the recent academic achievement results, hope and engagement measures and 4C's, in response to the Board's Eight Ends. In an effort to make the budget more user friendly, Mikalson shared graphics to review spending across the district noting 82% of the budget is spent on people (salaries, benefits, PERS, etc.) the remaining dollars go towards operations, utilities, transportation, charters, ALO's, athletics, instructional materials, instructional technology, school discretionary, etc. Mikalson reviewed staffing ratios and historical information around class size and explained ultimately, developing the budget is an effort to balance best practices against fiscal reality.

Mikalson spoke about the impact and ways to measure return on investment using John Hattie's research which shows teachers are the number one thing that impacts a student, followed by high impact leadership, innovation, safety and trust.

The 2018-19 budget planning effort will include salary schedule increases, anticipated growth of 250 more students, decreasing elementary enrollment, increasing middle and high school enrollment, and increased need for student behavior support, etc. Other factors to consider include the \$1.1 million the district will receive from FEMA for damages incurred in the 2017 winter storms, PERS increases that will equal about \$5.5 million / year, starting in 2019-20, and how to bring the ending fund balance back to 5%.

Chair High clarified, that last year, the Board deviated from policy and used funds from the ending fund balance, lowering it below 5%, to help offset the extreme costs associated to the winter storm. Brad Henry noted that the 2018-19 budget proposal will be prepared assuming a 5% ending fund balance. Class size ratios, staffing formulas, etc. will also be assumed at their current levels.

Discussion ensued on areas to consider for a deep dive, including: counseling and trauma informed practice funding, breakdown of dollars spent on school security vs. counseling (proactive vs. reactive approach to safety), restorative type of practices and efforts to support behavior issues, etc. Budget Committee member Bruce Reynolds shared his excitement for the direction the budget discussion is heading; specifically looking at enrichment and success of students coupled with safety.

The first Budget Committee meeting will be April 24. Chair High asked that Committee and Board members share feedback or any questions with himself or Mikalson. Mikalson thanked all for joining tonight and said he is looking forward to the process this spring.

### **Consent Agenda**

**Cheri Helt moved to approve the Consent Agenda. Ron Gallinat seconded the motion.**

Helt noted the Superintendent Mikalson's contract as part of the consent agenda and said she is very pleased with Mikalson's innovation and vision for the district. Peggy Kinkade agreed and said she feels excited to be connected to the district and appreciates the sincerity and integrity Mikalson leads with. She feels the district is headed in the right direction. Stuart Young agreed and noted the complexity of managing personnel, student learning, financing, safety, etc. and he too is pleased with Mikalson and complimented Mikalson and his leadership team. Chair High shared his appreciation for Mikalson's work and also thanked fellow Board members for their assistance in the superintendent evaluation process. **High noted the motion and second and called for a vote. Unanimous approval.**

### **Reports**

#### *School Start Times Update*

Superintendent Mikalson reviewed the steps and process to date in an effort to evaluate school start time options. During the 2016-17 year a School Start Time Committee was formed and reviewed research about student health

and wellness as it relates to rest, explored various school start time models used in other school districts, and ultimately came up with three options:

- Continue with the current schedule,
- Slide start times back at all levels, and
- Flip start times for secondary and elementary levels.

In January 2018 the Board held a Community Linkage meeting to share and listen with community members about start times. Over 100 attendees discussed the benefits, challenges, and shared valuable feedback about the three options, which helped led District leadership come up with to two options for consideration:

1. Continue with the current schedule
  - Elementary 9:00 a.m. – 3:30 p.m.
  - Middle School 7:45 a.m. – 2:40 p.m.
  - High School 7:45 a.m. – 2:45 p.m.
2. A combination of the slide and flip models
  - Elementary 8:00 a.m. – 2:30 p.m.
  - Middle School 8:45 a.m. – 3:40 p.m.
  - High School 8:45 a.m. – 3:45 p.m.

Mikalsen said between April 9 and May 31, the district will engage in a series of activities to gather feedback from parents, students, staff and community members. A decision will be made in the summer / fall of 2018, and if a change is to be made, would be effective the 2019-20 school year. The complexity of changing a school start times impacts the entire community, families, work schedules, daycares, afterschool programs, transportation efforts, etc. Mikalsen said he will only support a change if the district is positive it will be a successful transition.

Lora Nordquist added that while the turnout at the Community Linkage meeting was great, the district must keep in mind there are 18,000+ students and as many families as possible deserve an opportunity to understand the potential changes. Julie Craig noted the importance of providing the opportunity for district staff members to prepare and plan for the impacts of a possible change.

#### *Executive Limitation 11 : Asset Protection Policy Monitoring Report*

Superintendent Mikalsen introduced the executive limitation monitoring process and offered to answer any questions. Ron Gallinat appreciated the detail provided in the report. Peggy Kinkade said she would be in favor of looking at the district's property again as possible surplus and suggested the Board initiate that conversation in the near future. Mikalsen suggested surplus property discussions could be a part of the Executive Limitation 7 : Facilities report coming in the next months.

#### **Board Comments**

Carrie Douglass visited Ensworth Elementary last week and was reminded how critical small class sizes are for students who may be in poverty or have experienced trauma. She encouraged the Budget Committee to consider and listen to the needs of teachers and students and utilize data to support their budget recommendations.

Cheri Helt thanked the Education Foundation for hosting the Trivia Bee last weekend; a fundraising event to help support innovative teacher grants. Helt noted the teacher grants awarded move programs forward and help provide opportunities for students that they might not otherwise have had. Helt was part of a team with fellow Board members, and while they didn't win, they did fare well and had a fun evening.

Chair High commented on school safety and shared personal experiences where his safety was at risk. He said he continues to think and work through all aspects of school safety, adding it is not a black and white issue for him, and appreciates the open dialogue with fellow Board members and district leaders. As the district moves forward to

increase safety measures High noted the importance of doing it well, even if it does not feel fast enough at times, doing it right the first time is critical. High said he feels safe sending his three children to school every day. He complimented school staff, principals and district leaders for their efforts to keep our schools safe.

Stuart Young expressed his thanks and said he is incredibly proud of the time and energy district leadership and local law enforcement have devoted to student safety.

Meeting Adjourned at 8:09 p.m.

Respectfully submitted,  
Andrea Wilson

draft : pending board approval



**HUMAN RESOURCES**

*Education Center*

*520 N.W. Wall Street  
Bend, Oregon 97703-2699  
(541) 355-1100  
(541) 355-1109 FAX*

DATE: April 6, 2018

TO: Shay Mikalson, Superintendent  
Board of Directors for Bend-La Pine Schools

FROM: Debbie Watkins, Director of Human Resources – Classified  
Jon Lindsay, Director of Human Resources – Certified

RE: Administrative and Licensed Recommended Hires, Resignations, and Retirees

The Human Resource Department recommends approval of the following hires, resignations and retirees at the school board meeting on April 10, 2018. All Hires are subject to successful drug testing, background check, and Oregon licensure.

**CERTIFIED HIRES**

NAME	POSITION	LOCATION	STATUS	HIRE DATE
Ebner, Carrie	Language Arts PS#107104TMP	Pilot Butte MS	Temporary Part Time .50FTE	04/10/2018
Guest, Linda	School Psychologist PS#107089 (18/19)	District Wide	Regular Full Time	04/10/2018
Poster, Morgan	School Psychologist PS#107089 (18/19)	District Wide	Regular Full Time	04/10/2018
Woolridge, Robert	Language Arts PS#107070 (18/19)	Skyline HS	Regular Full Time	04/10/2018

**CERTIFIED RESIGNATIONS**

NAME	POSITION	LOCATION	HIRE/RESIGNED DATES
Ballantyne, Jill	Spanish Teacher	Mountain View HS	08/25/2008 – 06/30/2018
Bouck, Barbara	PE Teacher	High Lakes Elementary	11/14/2001 – 06/30/2018
Hahn, Cynthia	Math Teacher	Cascade MS	08/27/1991 – 06/30/2018
Hjeresen, Carl	Intermediate Teacher	Pine Ridge Elementary	08/29/2005 – 06/30/2018
Judd, Daniel	Band Teacher	Summit HS	08/28/2006 – 06/30/2018
Jura, Ahna	Intermediate Teacher	RE Jewell Elementary	12/02/2013 – 06/30/2018
Ketner, Gregory	Science Teacher	Pacific Crest MS	08/22/2003 – 06/30/2018
King, Adam	Science Teacher	Pilot Butte MS	08/29/2011 – 06/30/2018
Lord, Colene	Dean of Students	Sky View MS	08/28/2006 – 06/30/2018
Lucachick, Stephanie	School Psychologist	Special Programs	08/31/2015 – 06/30/2018
Mauze, Tracy	Primary Teacher	La Pine Elementary	08/29/2005 – 06/30/2018
Olechnowicz, Kyle	NJROTC Instructor	La Pine HS	07/01/2016 – 04/15/2018
Ragnarsson, Kristin	Speech Therapist	La Pine Elementary	08/29/2016 – 06/30/2018
Simpson, Kelly	Science Teacher	Pacific Crest MS	07/01/2007 – 06/30/2018
Suenaga, Kyle	Language Arts Teacher	Mountain View HS	08/28/2012 – 06/30/2018
Strutz, Brittanie	Math Teacher	Mountain View HS	07/01/2008 – 06/30/2018



**HUMAN RESOURCES**

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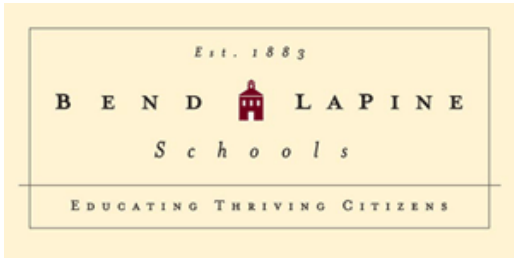
**ADMINISTRATIVE HIRES**

NAME	POSITION	LOCATION	STATUS	HIRE DATE
Alvarez-Tosado "Heydon", Susie	Assistant Principal PS#107092	Mountain View HS	Regular Full Time	04/10/2018
Hicks, Michael	Principal PS#107090 (18/19)	Mountain View HS	Regular Full Time	04/10/2018
Matthias, Dirk	Administrator PS#107081 (18/19)	REALMS MS	Regular Full Time	04/10/2018

**ADMINISTRATIVE RESIGNATIONS**

NAME	POSITION	LOCATION	HIRE/RESIGNED DATES





**HUMAN RESOURCES**

*Education Center*

*520 N.W. Wall Street  
Bend, Oregon 97703-2699  
(541) 355-1100  
Fax (541) 355-1109*

April 5, 2018

TO: Shay Mikalson, Superintendent  
Bend-La Pine School Board of Directors

FROM: Jon Lindsay, Director of Human Resources – Licensed Staff  
Debbie Watkins, Director of Human Resources – Classified Staff

RE: Classified Recommended Hires, Confidential and Classified Resignations and Retirement.

The Human Resources Department recommends approval of the following hires, resignations and retirement at the School Board meeting on April 10, 2018

***Classified Hiring***

<b>Name</b>	<b>Position/Posting No.</b>	<b>Location</b>	<b>Temp/Regular Position</b>	<b>Hire Date</b>
Ash, Joah	#107127 Bus Driver	Transportation	Reg 4.75 hrs / day	03/21/18
Barker, Wendy	#106823 Nutrition Server I	Juniper	Reg 3.0 hrs/ day	03/23/18
Cronin, Andrea	#106823 Nutrition Server I	Bend High	Reg 3.25 hrs / day	03/08/18
Crowell, Bill	#107096 Custodial Crew I	Maintenance	Reg 8.0 hrs / day	03/21/18
Goslin, Nathan	#107096 Custodial Crew I	Maintenance	Reg 8.0 hrs / day	03/21/18
Gustafson, Lorri	#107078 School Health Assistant	Special Programs	Temp 3.0 hrs / day	03/06/18
Jordan, David	#107087 Outside Services Crew I	Maintenance	Reg 8.0 hrs / day	03/19/18
Kessler, Jamie	#106609 EA – Inclusion	Juniper	Temp 6.5 hrs / day	03/02/18
McGuire, Jason	#107097 Custodial Crew I	Maintenance	Reg 8.0 hrs / day	03/21/18
Mullen, Deborah	#107100 Office Manager	Pacific Crest	Reg 8.0 hrs / day	03/21/18
Robitaille, Tyler	#107102 EA – Alternative Education	Summit	Temp 6.0 hrs / day	03/15/18
Schwartz, Kandice	#107119 Bus Driver	La Pine Transportation	Reg 4.75 hrs / day	03/09/18
Tucker, Sharon	#106823 Nutrition Server I	Nutrition Services	Reg 2.5 hrs / day	03/19/18
Wysong, Wesley	#107112 Bus Driver	La Pine Transportation	Reg 4.5 hrs / day	03/15/18
Zollo, Gale	#106609 EA – Student Inclusion	Special Programs	Temp 6.5 hrs / day	04/02/18



**HUMAN RESOURCES**

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Fax (541) 355-1109*

**Classified Resignations**

<b>Name</b>	<b>Position</b>	<b>Location</b>	<b>Resign Date</b>
Dowler, Deena	Bus Monitor	La Pine Transportation	04/03/17 - 04/13/18
Fagan, Jennifer	Bus Driver	Bend Transportation	08/03/17 - 03/16/18
Keba, Melinda	Nutrition Server I	Bend High	08/25/17 - 03/23/18
Manwill, Damaris	Secretary II	Transportation	12/18/17 - 04/13/18
Perkins, Heather	Bus Driver	La Pine Transportation	08/30/07 - 03/23/18
Nieradka, Leah	EA – Student Instruction	Bear Creek	12/08/17 - 03/20/18

**Classified Retirement**

<b>Name</b>	<b>Position</b>	<b>Location</b>	<b>Resign Date</b>
Portlock, Paul	Building Services Plumber HVAC Foreman	Maintenance	10/21/02 - 06/29/18

**Confidential Resignation**

<b>Name</b>	<b>Position</b>	<b>Location</b>	<b>Resign Date</b>
Bailey, Loren	Personnel Specialist	Human Resources	02/14/18 - 04/05/18

## Middle School Mathematics Materials Recommendation 2018

Executive Summary April 10, 2018

Prepared by Lora Nordquist, Assistant Superintendent

In May 2016, the Middle School Math Curriculum Review Team asked to pilot the Eureka Math Program for the 2016-2017 school year. The team saw some potential, but also had some concerns with the program. Throughout the 2016-2017 school year, the team reviewed and piloted the program. At the end of the school year, the team decided the program was not supportive enough for teachers' effective implementation and resources to meet the needs of all students. Given the late decision, the team decided to review other materials starting in the fall of 2017.

The team met multiple times between September 26, 2017, and March 13, 2018. During those meetings, the team reviewed the following programs: Math Expressions, Ready Mathematics, Discovery Mathematics, and Open Up by Illustrative. The team listened to presentations from the publishers and used the following tools to review each program: Tool 1 (Mathematical Content), Tool 2 (Mathematical Practices), and Tool 3 (Equity, Assessments, Technology). The team concluded one program outperformed all the other programs: Open Up by Illustrative.

It is with full confidence that the Middle School Math Curriculum Review Team would like to recommend Open Up by Illustrative as the district-adopted middle school math program, starting in 2018.

### Team Members:

Tara Butler	Teacher of Mathematics	Sky View MS
Matea Haugen	Teacher of Mathematics	Cascade MS
Jeff Lee	Teacher of Mathematics	Pilot Butte MS
Brian Miller	Teacher of Mathematics	Pacific Crest MS
Dawn Thill	Teacher of Mathematics	La Pine MS
Jon Williams	Special Education Teacher	High Desert MS
Kerry Morton	District Math Coach	District Education Center
Skip Offenhauser	Curriculum Director	District Education Center

To learn more about the mathematics program visit: <http://openupresources.org/>

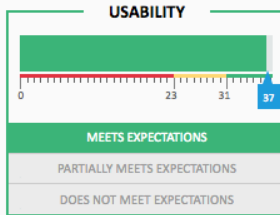
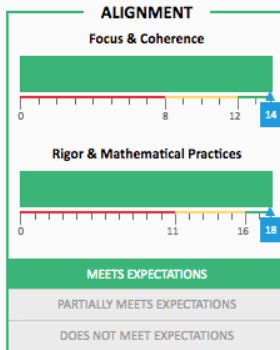
See the edreports.org review on the next page.

**Recommended motion:** I move the approval of Open Up by Illustrative as the district-adopted middle school math program, starting in 2018.

## Grades 6-8 Summary of Alignment and Usability

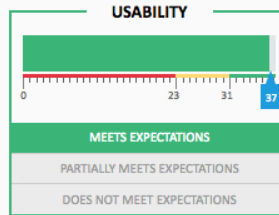
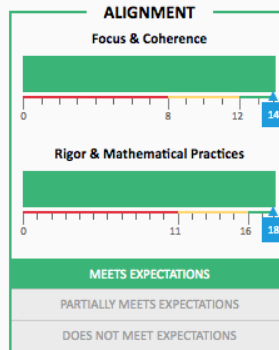
The instructional materials for Open Up Resources Grades 6-8 meet the expectations for focus and coherence in Gateway 1. All grades meet the expectations for focus as they assess grade-level topics and spend the majority of class time on major work of the grade, and all grades meet the expectations for coherence as they have a sequence of topics that is consistent with the logical structure of mathematics. In Gateway 2, all grades meet the expectations for rigor and balance, and all grades meet the expectations for practice-content connections. In Gateway 3, all grades meet the expectations for instructional supports and usability. The instructional materials show strengths by being well designed and taking into account effective lesson structure and pacing, supporting teacher learning and understanding of the Standards, offering teachers resources and tools to collect ongoing data about student progress on the Standards, and supporting teachers in differentiating instruction for diverse learners within and across grades.

### Sixth Grade



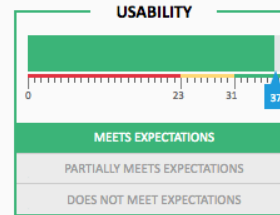
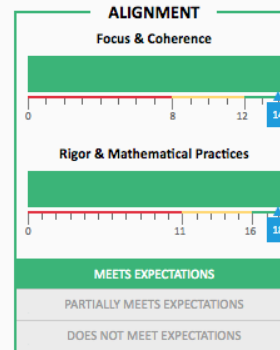
[View Sixth Grade Report](#)

### Seventh Grade



[View Seventh Grade Report](#)

### Eighth Grade



[View Eighth Grade Report](#)

## Trade of Land for High School and Middle School

Executive Summary April 10, 2018

Prepared by Brad Henry, Chief Operations and Financial Officer

At the School Board meeting with the Bend Parks and Recreation Board on October 10, 2017, we shared with you the planned exchange of land with J.L. Ward Co. This transaction trades our 50 acre Country Club Road site and our 25 acre Murphy Road site for 79.4 acres located at the corner of 15<sup>th</sup> Street and Knott Road in Bend. The J.L. Ward Co. owns this property. With Board approval tonight, we will formalize this exchange through a written agreement. With execution of the agreement, both parties will have 60 days due diligence to further inspect the properties (including environmental and geotechnical inspections) followed by additional days through July 15, 2018 to continue the planning process with the City of Bend. Closing will be no later than July 15, 2018. Either party may terminate the transaction during this period if the party believes the approvals necessary to use the land as intended will not be provided.

Information shared at the October 10, 2017 School Board meeting:

The high-level visioning and planning for the new high school has been underway for a number of weeks. At the same time, we have been working to make sure we have the best site available for the school in southeast Bend. As you know, we own 50 acres on Country Club Road that could be developed into a high school site. We have also been analyzing other sites in the area to see if they might be more suitable for a high school site. In this work, we considered things like site access, infrastructure needs, site topography and the ability to serve the community well into the future. We met with City of Bend staff to better understand potential development issues. This work led us to many discussions with the Ward family regarding their land along 15<sup>th</sup> Street, in the general location of Alpenglow Park. Through this work, we have located an 80 acre site that we believe serve very well as a high school site and is large enough to include a future middle school. Through discussions with the owners of the land, the Ward family, we are pleased to share that we have developed a non-binding agreement that will provide us this 80 acre parcel in exchange for our 50 acre Country Club property and approximately 25 acres next to RE Jewell Elementary. In addition, the Ward family has generously agreed to provide an elementary site east of 15<sup>th</sup> Street at a price well below market. In the next month or two we will continue to work with the Ward's to develop a written agreement that will come to the Board for review, with the Board making the final decision.

Siting a high school and middle school next to each other can bring many efficiencies when developing the sites, such as shared access roads and parking and the potential to share fields. It can make for a better long-term site plan as we consider short and long term needs from the beginning. It can also bring instructional benefits like high school students tutoring middle school students or the ability for MS students to take classes at the high school, as well as the potential to share staff. Long-term, it can provide an opportunity to move our Tamarack program, serving middle school and high school students, to this site and give the students the ability to spend part of their day in the program and part in a more traditional school.

**Recommended motion:** I move to approve the Trade Purchase and Sale Agreement to exchange District property, including approximately 50 acres on Country Club Road and approximately 25 acres on Murphy Road, for approximately 79.4 acres of land on 15<sup>th</sup> Street owned by J.L Ward Co.

## CONTRACTOR RECOMMENDATION

**PROJECT:** Marshall High School New Gymnasium and Facility Addition and Renovation.  
Per Executive Limitation 7, new facilities require Board approval.

**TOTAL PROJECT BUDGET** (Including Contingency & Soft Costs): \$6,923,167

### **BID SOLICITATION PROCESS:**

On February 23 & 26, 2018, Advertisement for Bids were published in the Daily Journal of Commerce and the districts web site requesting proposals from qualified general contractors.

Bid Documents were posted in the Public Plan Room managed by the Central Oregon Builders Association for on-line viewing.

On March 7, 2018, a Mandatory Pre-Bid Conference was conducted at the project site for the purpose of reviewing the project requirements and to address questions posed by general contractors. This meeting was attended by four qualified general contractors.

On March 22, 2018 Bids were received, opened and read in a public forum. Three responsive bids were received as follows:

	Total Bid
2KG Contractors Inc.	\$6,269,200
Kirby Nagelhout Const.	\$6,418,259
Emerick Construction	\$7,330,000

### **RECOMMENDATION:**

It is recommended that a construction contract be awarded to the low bidder, 2KG Contractors Inc., in the amount of \$6,269,200. This contract exceeds the construction budget including contingencies and soft costs by \$283,126.

A Notice of Intent to Award letter has been issued to 2KG Contractors Inc., with a copy to all other bidding contractors notifying them of the award. The contract will be emailed, with requests to be returned signed and with acceptable bonds and insurance. When all bonds and insurance are determined to be acceptable and with board approval, the contract will be signed by Brad Henry and a fully executed copy will be emailed to 2KG Contractors Inc. A pre-construction meeting will then be held prior to commencement of the project.

Submitted by: Facilities Development  
Hal Beumel, Project Manager  
April 3, 2018



Business Office  
520 NW Wall Street  
Bend, OR 97701  
Phone: (541) 355-1000  
Fax: (541) 355-1129

April 4, 2018

To: Mr. Shay Mikalson, Superintendent

From: Roy Burling, Business Manager

RE: Financial update for FY 2017-18

Mr. Mikalson,

This is the financial update for second quarter of FY 2017-18. This information includes actual data through February 28, 2017 along with projections to the end of the fiscal year.

The beginning fund balance for FY2017-18 (ending for 2016-17) is \$7.88 million, \$373,000 more than the budgeted beginning fund balance. This is primarily the result of actual expenditures coming in slightly lower than projected expenditures.

The assumptions used to calculate the state school formula revenue are continuously monitored for changes and based on the most recent information the projected amount for FY2017-18 was adjusted upward, about 0.75 percent, based on the March 1, 2018 estimate from ODE. We will continue to monitor and adjust the formula revenue during the year. Property tax estimates are virtually unchanged from the 2<sup>nd</sup> quarter estimate.

Overall total resources projected for FY2017-18 in the 3<sup>rd</sup> quarter are about 0.6 percent more than the 2<sup>nd</sup> quarter projections and about \$1.4 million more than budgeted.

Projected expenditures for total salaries, payroll costs, and benefits is \$135.5 million and slightly less than the budgeted amount. Projected other operating costs are \$29.2 million and is within the budgeted amount.

The projected FY2017-18 ending fund balance was revised upward to \$9.66 million from the 2<sup>nd</sup> quarter estimate of \$8.96 million. This is about \$1.88 million more than the adopted budget and is a result of a financial strategy to push resources from FY2017-18 to FY2018-19 to cover anticipated increases in operating costs. This financial strategy was applied in response to the split 50/50 of the \$8.2 billion statewide education budget over the biennium.

Generally the statewide education budget is split 49/51 to accommodate increased costs in the 2<sup>nd</sup> year of the biennium.

A summary of the investments of the 2017 Bond proceeds is included in this report. The bond proceeds are invested in US Treasury obligations, US Agency obligations, LGIP and fully collateralized bank accounts. All of the investments are rated AA+ by S&P indicating the obligor's capacity to meet its financial commitments on the obligation is very strong. Investment activity included maturities of \$2.7 million in February and \$3.075 million in March. Both investments were reinvested in US Treasuries for 12 months.

If you have any questions or need additional information please let me know.



Bend-La Pine Schools  
Statement of Revenues and Expenditures  
Fiscal Year to Date as of March 31, 2017 with projections to end of year  
General Fund - Operations Sub-fund

	FY 2017-18		
	Adopted Budget	3rd Quarter Projection to Year End	3rd Quarter Budget Variance
<b>Resources:</b>			
<u>Beginning fund balance</u>	<u>7,508,463</u>	<u>7,881,792</u>	<u>373,329</u>
<b>Revenue</b>			
<b>Formula revenue:</b>			
Tax revenue	73,887,922	76,914,860	3,026,938
State school fund	84,397,295	82,831,397	(1,565,898)
Common school fund	2,251,462	1,760,970	(490,492)
County school fund	<u>175,000</u>	<u>280,215</u>	<u>105,215</u>
Total formula revenue	160,711,679	161,787,442	1,075,763
Earnings on investments	260,000	433,900	173,900
Local sources - other	1,607,500	1,406,960	(200,540)
Intermediate sources	2,400,000	2,400,000	-
State non-formula resources	470,000	470,000	-
Federal non-formula resources	<u>28,000</u>	<u>28,000</u>	<u>-</u>
Total revenues	<u>165,477,179</u>	<u>166,526,302</u>	<u>1,049,123</u>
<u>Total resources</u>	<u>172,985,642</u>	<u>174,408,094</u>	<u>1,422,452</u>
<b>Expenditures:</b>			
<b>Salaries, payroll costs and benefits:</b>			
Certified	56,605,504	57,445,420	(839,916)
Classified	21,349,052	20,974,580	374,472
Administrators and supervisors	7,434,555	7,414,520	20,035
All other salaries	<u>2,049,183</u>	<u>2,818,000</u>	<u>(768,817)</u>
Total salaries	87,438,294	88,652,520	(1,214,226)
Payroll costs & benefits	<u>48,193,987</u>	<u>46,852,120</u>	<u>1,341,867</u>
Total salaries, payroll costs and benefits	<u>135,632,281</u>	<u>135,504,640</u>	<u>127,641</u>
<b>Other operating costs</b>			
Utilities & purchased services	17,952,982	17,662,680	339,712
Supplies, texts, tools	6,445,194	6,370,300	74,894
Equipment	78,580	102,150	(23,570)
Dues, fees and liability insurance	896,835	906,900	(10,065)
Transfers	<u>4,195,416</u>	<u>4,195,416</u>	<u>-</u>
Total other operating costs	<u>29,569,007</u>	<u>29,237,446</u>	<u>331,561</u>
<u>Total expenditures</u>	<u>165,201,288</u>	<u>164,742,086</u>	<u>459,202</u>
<u>Excess of revenues over expenditures</u>	<u>7,784,354</u>	<u>9,666,008</u>	<u>1,881,654</u>
<u>Fund balance, ending</u>	<u>7,784,354</u>	<u>9,666,008</u>	<u>1,881,654</u>
<b>As budgeted</b>			
Contingency	500,000		
<u>Fund balance</u>	<u>7,284,354</u>		
<u>Fund balance, ending</u>	<u>7,784,354</u>		

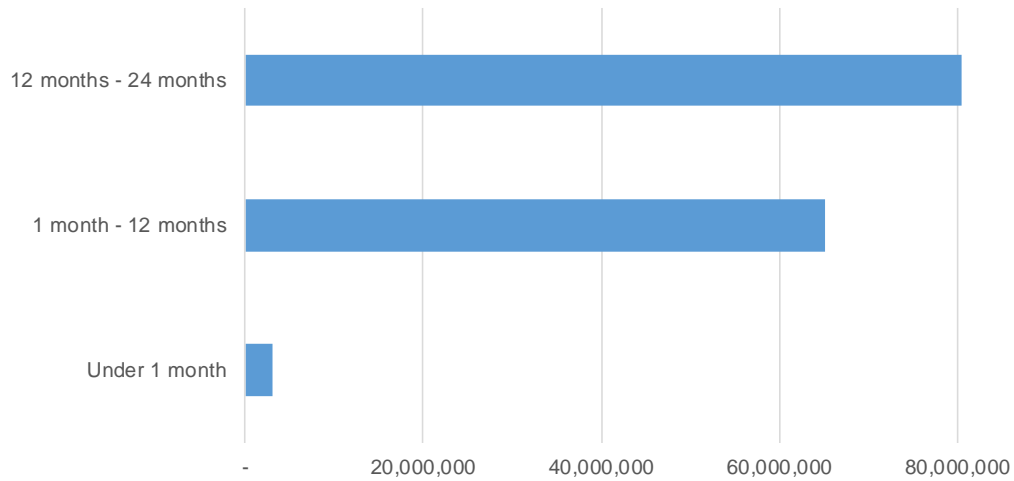
Fund Balance as a percent of revenues	4.5%	5.5%
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2017 Bond - Investment of Proceeds

Distribution by Maturity

<u>Maturity</u>	<u>Number</u>	<u>Market Value</u>	<u>Percent of Holdings</u>	<u>Average Yield to Maturity</u>
Under 1 month	1	3,074,649	2%	1.3%
1 month - 12 months	12	65,136,845	44%	1.8%
12 months - 24 months	10	80,429,229	54%	2.2%
<b>Total</b>	<b>23</b>	<b>148,640,723</b>		

Distribution by Maturity



Distribution by S&P Rating

<u>S&amp;P Rating</u>	<u>Number</u>	<u>Market Value</u>	<u>Average Yield to Maturity</u>
AA+	23	148,640,723	2%

**Bend-La Pine Schools**  
**Superintendent Monitoring Report to Board of Directors**

**Executive Limitation 9 – Technology**

**April 10, 2018**

**Background/Discussion**

The School Board has created a set of policies that are used to help govern Bend-La Pine Schools. Each year, District staff will report to the Board regarding one group of these policies, the Executive Limitations. These reports are designed to provide the School Board with information regarding how the Superintendent is meeting the criteria established within the adopted Executive Limitations.

**Monitoring Report**

**Technology**

**The Superintendent shall not fail to establish and maintain a visionary technology environment that promotes the best teaching and learning for our students consistent with the Board Ends policies. Accordingly, the Superintendent shall not fail to:**

**1. Provide equitable access to technology throughout the district.**

Evidence of Compliance:

It is a priority in Bend-La Pine Schools that staff and students are provided equitable access to technology and equitable online access. According to Clarity, the producers of our BrightBytes survey, teachers who have difficulty getting access to high quality computers for students when needed are much less likely to plan and implement classroom activities that include digital communication, digital collaboration, digital creativity, and critical thinking. As we have expanded our digital conversion initiative, the district has seen steady growth in our digital access and environment as measured by the BrightBytes survey. According to the survey, access for both teachers and students continues to be high. Specifically, 91% of K-12 teachers reported they can get devices for their students when needed. To ensure a high level of access, each school has an identified Tier 1 support person and Site Techs are evenly distributed throughout the district. This ensures tech support to teachers and students can be provided in a timely manner.

This past year access to online options increased with the placement of a Bend-La Pine Online mentor at each high school. The number of high school students actively enrolled in an online class has seen a significant increase. More students than ever are taking advantage of online class offerings for original and credit recovery classes. Access to assistive technology has increased in the last year too. Through our partnership with the High Desert ESD we have been able to provide improved assistive technology options for students requiring such accommodations.

Response & Continuing Areas for Improvement:

*2017 Monitoring Report Areas for Improvement:*

We are currently exploring the possibility of expanding our summer online offerings to include original credit classes. In the past the only summer classes available to students were credit recovery classes at the high school level.

*2018 Response:*

- Placement of a Bend-La Pine Online mentor at each high school has continued to be effective. The number of high school students successfully completing online classes has increased as has the average grade received.
- During 2018 we have leveraged the curriculum from our online provider to help reduce the failure rate in high school. Online teachers are working with classroom teachers to create recovery modules for students. Students who fail a test are able to work through the content from the test in an online module. Once they demonstrate mastery of the topic their failing grade is replaced.
- Summer classes for original credit recovery were offered during the summer of 2017 and will be offered again during summer of 2018.

**2. Establish expectations for use of technology by staff and students.**

Evidence of Compliance:

According to research done by Clarity, schools that support 21<sup>st</sup> Century Learning have leaders who regularly engage teachers in observations, class visits, and discussions about best practices for teaching with technology. Our BrightBytes survey results show that technology use for teaching and learning continues to be very strong and continues to be a topic at department and grade-level meetings. Below are some of the activities that take place during the year to help support administrators, teachers and schools:

- Beginning teachers involved in the PASS project participate in Integrated Tech classes that help build their future ready skills and understanding.
- Each week, after school Tech Tuesday sessions are offered by instructional technology coaches.
- Coffee with a Coach sessions before school
- Coach in residence sessions in which a coach spends time exclusively at one building over an extended period of days.
- Integrated training sessions with math, literacy, and ELL coaches. Coaches from the different disciplines are coming together to support teachers and teaching teams.
- Robust summer training offerings that meet the needs of the beginner to the advanced user.
- Tech Advisory meetings – representatives from all schools come together to learn new skills and provide feedback and input on initiatives and ideas.
- Innovative Teaching and Learning Conference – Summer 2018
- Enhanced focus on blended learning with support from Bend-La Pine Online teachers.
- Creation of a computer science guiding principles and district guidebook.

Response & Continuing Areas for Improvement:

*2017 Monitoring Report Areas for Improvement:*

We are always seeking ways to improve our professional development offerings and approaches. For next year, we are exploring a system that would allow teachers to self-select classes that meet their technology needs and skill level. In this new system, teachers would earn badges after completing a class on a specific topic. The class would be a blend of online learning and practical application of a new skill or technique. We believe this system will better personalize our professional development and allow teachers a higher degree of flexibility and choice.

### *2018 Response:*

Badging classes in 2017-18 began with a small targeted group of teachers so we could collect feedback and refine the classes. These first classes focused on a core set of tools and apps that are most commonly used such as Keynote, Numbers, Discovery Education, Pages, Notability, and Google Drive. Feedback from these classes has been mostly positive and we are set to roll them out to a greater audience later this spring with the development of our new professional development tool.

Coding and computer science has become an area that has required more support. Instructional technology coaches have been involved in a state-wide committee to establish a computer science guidebook to help districts establish coding and computer science programs. From this work, the finishing touches are being put on our own Bend-La Pine guidebook for coding and computer science. This guidebook will provide teachers and students of any ability access points to coding and computer science.

The establishment of a Future Ready Administrators cohort will take place in 2018-19. This will be geared specifically to school principals. This group of 6-8 principals will meet every 4-6 weeks during the school year. The program will instruct principals in the use of digital tools, allowing them to be strong examples and coaches for their staff members. The goal will be to develop a deep understanding of technology and how using it enhances teaching and learning.

### **3. Ensure that technology is used in a safe, positive and responsible manner.**

#### Evidence of Compliance:

Bend-La Pine Schools strives to provide our students with the skills they will need to excel in the 21<sup>st</sup> Century workplace. Engaging students in 21<sup>st</sup> Century learning requires educating them on responsible behavior when using technology - proper care of their device, legal use of content, establishment of an online presence, online safety, and cyberbullying prevention. To address the responsibility, Bend-La Pine Schools has created the following practices and resources:

- Apps requested by teachers are reviewed thoroughly via a third-party organization to insure privacy levels and management of student data adhere the expectations of Child Online Protection Act (COPA) and the Children's Internet Protection Act (CIPA).
- A robust mobile device management system (MDM) is utilized that allows for the standard setup and configuration of iPads.
- Access to the App store is managed via the MDM. All students download approved Apps via Self Serve. No students are allowed to download apps directly from the App Store.
- Expanded digital citizenship lessons for each grade level that utilize Common Sense Media material.
- Posters are displayed throughout all schools communicating proper device usage and troubleshooting tips for students.
- On a yearly basis students and parents are required to read and sign the Bend-La Pine School's [Acceptable use Policy \(AUP\)](#). Doing so addresses the requirements of the Child Online Protection Act (COPA) and the Children's Internet Protection Act (CIPA).
- Home access to the internet occurs via a VPN connection to insure student internet usage is always filtered.
- A parent support blog was created.
- Parent information sessions continued to be offered.

Response & Continuing Areas for Improvement:

*2017 Monitoring Report Areas for Improvement:*

The number of digital citizenship lessons available to teachers was expanded significantly this year. However, our goal is to create enough lessons at each grade level so that one lesson could be taught per month. This would allow teachers to consistently teach digital citizenship topics throughout the year rather than teaching lessons during a digital citizenship week as has been done in the past.

*2018 Response:*

- A teacher advisory group was formed. Teacher technology leaders from each school came together to discuss our digital conversion vision, the tech resources we have available, and options for the future. Forum participants engaged in activities and discussions on topics ranging from web filtering to classroom tools and services. The goal was to seek to solicit feedback from classroom teachers and provide a first look at new tools as they become available.
- Administrator round-table sessions.
- Bend-La Pine is currently evaluating enhanced filtering and content solutions, with the goal of improved content filtering on all student devices.
- Additional content protections at the elementary level were activated.

**4. Ensure that the technology resources of the district are coordinated and managed for long-term sustainability.**

Evidence of Compliance:

Bend-La Pine Schools owns and makes use of substantial technology resources. Examples include:

Hardware

- Servers
- Storage
- Client Computers
- Mobile Devices
- Networking Gear
- Wireless

Services

- Data Lines (Leased fiber optics)
- Telecommunications (Phone services)
- Internet Connections
- Other Services (Email, etc.)

Software

- Operating Systems
- Office Suites
- Database Software
- Networking Services

Bend-La Pine IT utilizes various processes and purchasing vehicles to ensure that the most appropriate technical resources are scoped and defined, and that most favorable pricing is obtained. Care is also given to adhere to purchasing guidelines and regulations.

During the evaluation and negotiation phases, useful life of technical resources is established. As part of the purchase, BLS often negotiates long-term maintenance upfront, ensuring the best possible price for hardware and software maintenance. BLS often pre-purchases maintenance and support for the life of the asset if possible. This allows us to clearly define the “sunset” date of the technology resources, plan for future replacement or retirement and avoid unknown fees or repairs. It also limits recurring fees for support that can complicate budgets and hamper planning and resourcing for future needs.

All IT services undergo regular rigorous review, to ensure that performance agreements are met and that the service is adequate and appropriate. If needed, contracts are set up or terminated based on need and changing market conditions.

Much of the purchases of services, and some hardware, must meet federal guidelines for the eRate program. BLS IT works closely with identified eRate experts to maximize value in this program and follow the complex processes and required submissions of documentation, etc.

By focusing on current and future needs, and dovetailing with a technology lifecycle model, Bend-La Pine can ensure that all technology resources, assets and IP are managed and protected long-term, that assets are appropriately scoped and obtained, that staff and student needs are met, that a firm foundation exists for future needs and that district financial resources used to purchase technology resources are optimized.

Response & Continuing Areas for Improvement:

*2017 Monitoring Report Areas for Improvement:* None

*2018 Response:*

Extending the above best practices and processes, a cross-functional system lifecycle review and roadmapping process was implemented in 2018. A team of technical and instruction resources evaluated all current and future major systems to define ownership and develop a roadmap - including system lifecycle and resource requirements. This effort dovetails with existing process, and will help drive decisions and implementations.

**5. Ensure that all student data and information is protected.**

Evidence of Compliance:

Bend-La Pine student data and information is considered confidential, and is treated as such. Access to systems containing student data is given out on a needs basis. The largest, and most used, system is the Synergy Student Information System. Other minor systems (Google, etc.) contain some student information as well.

Explicit actions have been taken to protect student information within Bend-La Pine Schools. Such as:

- Communicating that student information shall not be transmitted via insecure systems (email, etc.)
- The implementation of a 12-character password for all Bend-La Pine staff, that must be changed (system enforced) at least every 12 months.
- The creation and promotion of a secure sending platform to transmit student information, so email can be avoided.
- The integration of most systems into the district’s Active Directory platform, allowing for the management of user identities in one place, automatic access termination across systems, etc.
- Adherence to [JOA-AP: Directory Information](#), which defines student record request limitations.

- The hardening of IT systems that contain student information, to the degree possible.
- Apps requested by teachers are reviewed via a third-party organization to insure privacy levels and management of student data adhere the expectations of Child Online Protection Act (COPA) and the Children's Internet Protection Act (CIPA).
- Ongoing investigation of a password change and aging policy for Bend-La Pine students.
- Upcoming review of the default student password scheme, and options for required change on first use.

The above, coupled with communication of best practice, diligence and awareness helps to keep BLS student data and information safe.

Response & Continuing Areas for Improvement:

*2017 Monitoring Report Areas for Improvement: None*

*2018 Response:*

Bend-La Pine Schools continues to focus on ensuring that student information remains private and protected. Many of the efforts for information security, reliability and redundancy that affect the protection of student assets and personally identifiable information (PII) are addressed in section #6 below.

Bend-La Pine schools continues to review and evaluate our agreements and contracts with contracted vendors and providers that have access to student information, working to ensure that PII remains protected. The district has placed additional emphasis on contracts with vendors/partners to protect data assets and PII.

Internal resources and practices are also continuously monitored and improved as necessary, including evaluation of what roles require access to PII. Efforts to improve the granularity of systems permissions, to only provide access to relevant and required information, are underway.

Bend-La Pine Schools has implemented a formal and standardized IT system feature and security review process, leveraged from industry best practice, to evaluate new systems as part of the identification and selection process. This applies to hosted and self-hosted solutions.

**6. Protect the digital and information assets of the district, including intellectual property.**

Evidence of Compliance:

Bend-La Pine Schools employs physical and non-physical means to ensure that information assets are protected. Much of this revolves around following best practice and industry guidelines for preparedness, disaster recovery and business continuity. Some of the specific methods or tools include:

- Employing a best-in-class data backup system, used to back up critical data.
- Installing, configuring and maintaining an industry leading firewall, intrusion detection and intrusion prevention system.
- Utilizing an effective spam/virus filter.
- Performing monthly PCI compliance scans on customer facing financial systems.
- Installing appropriate and cost-effective redundancy.
- Maintaining an off-site backup and recovery location (disaster recovery site).
- Enforcing district-wide password policies.



- Heavily leveraging virtualization, to limit reliance on individual physical servers and limit downtime when servers or drives fail.
- 100% utilization of “dark fiber,” which is much more secure and controllable, and provides some limited ring topologies.
- Continuing the roll out of card lock access and cameras in data closets at all sites.
- Completion of the new district server location, providing increased security and reliability, generator back-up, fire suppression, etc.
- Partnering with HR and Business Office to evaluate and develop proactive education for staff related to good digital security practice.
- Possible inclusion of IT safety Safeschools training for staff.
- Inclusion of IT practice and process in the district comprehensive financial audit.
- Data center integrity and security has been enhanced and limited to key personnel only.

Intellectual property is protected by ensuring that clear ownership exists for Bend-La Pine developed solutions, systems and software, and that lines between personal and Bend-La Pine work exist. All developed solutions are shared internally, providing visibility, and code is stored appropriately. IT will continue to review the feasibility of employee agreements as necessary.

Bend-La Pine continuously monitors and evaluates IT security threats and our preparedness. Our ongoing activities in this domain are dynamic and increasing, with ongoing planning and resources allocated to information asset protection.

Response & Continuing Areas for Improvement:

*2017 Monitoring Report Areas for Improvement:* None

*2018 Response:*

During the 2017-18 school year Bend-La Pine Schools has expanded or extended the above to include:

- An updated and expanded backup and recovery system.
- An expanded file storage system with no mechanical disks.
- Initiation of additional generator capability for district level IT assets.
- Evaluation of generator capability at school sites.
- Active and ongoing security evaluations of the district business system.
- Wiring of IT data rooms and closets district-wide for secure access and cameras.
- Initiation of limiting access to IT closets at sites to authorized personnel only, including changing of physical locks.
- Email server filtering and blocking of suspicious number patterns (credit card numbers, social security numbers, bank account information, etc.).
- Engagement of a third party to assist with the creation of staff IT safety and security training materials (phishing, etc.)
- Implementation of active vulnerability scanning platform – systems, servers and clients (internal and external).
- Additional tuning of security technologies and protections.
- Partnerships and engagements with other organizations and private parties, focused on proactively addressing and enhancing information security.
- Continual changes to network architectures to improve security and reduce vulnerability.
- Implementation of counter-measures for external attacks.
- Evaluation of multi-factor authentication.

- Cessation of the purchase of wireless keyboards district-wide.
- Evaluation of data encryption technologies.
- Security reviews of IT systems and applications.
- Physical security reviews.
- Communication of information security concerns with top level leadership of business partners.
- Streamlining of inconsistent process, to avoid confusion, increase efficiency and improve standardization.
- IT staff information security training and certification efforts.
- Emphasis on creating a culture of responsibility and focus on security and awareness.

For the 2018-19 fiscal year IT has added a dedicated information security budget line item in the budget. This will be used for tools and engagements to ensure that the district continues to proactively address the protection of IT assets, and that resources are available for these efforts.