

Three Rivers School District
8550 New Hope Road
Grants Pass, Oregon 97527

5/18/2022

Budget Committee Meeting #1 – 5/18/22

The Three Rivers School District Budget Committee met for their 2022-2023 organizational meeting in the school district board room at 4:30 p.m., Wednesday, May 18, 2022, 8550 New Hope Road, Grants Pass, Oregon 97527.

**Budget
Committee
Met**

Members Present:

Jennifer Johnstun, Board Chairperson
Paul Kelly, Board Vice Chair
Jenn Searle, Board Member
Susan Fischer-Maki, Board Member
Rich Halsted, Board Member
Kevin Marr, Budget Committee Member
Jennifer Vetter, Budget Committee Member
Bill Ertel, Budget Committee Member

Present

Members Absent:

All members present

Absent

Also Present: Dave Valenzuela, Superintendent; Lisa Cross, Accounting Manager; Stephanie Allen Hart, Director of Special Education; Casey Alderson, Director of Secondary Education, Jessica Durrant, Director of Curriculum.

Also Present

Board Chair Jennifer Johnstun called the meeting to order at 4:33 p.m. and led the audience in the Pledge of Allegiance.

Call to Order

Board Chair Jennifer Johnstun called for a nomination for the Budget Committee Chairperson. Board Member Paul Kelly nominated Budget Member Kevin Marr. The motion was seconded by Board Member Rich Halsted. Motion passed unanimously.

**Election of
Chairperson**

Budget Chair Kevin Marr called for a nomination of the Budget Committee Vice Chair. Budget member Jennifer Vetter nominated Board Member Bill Ertel. Motion was seconded by Board Member Paul Kelly. Motion passed unanimously.

**Election of
Vice Chair**

Superintendent Valenzuela delivered the budget message as submitted in the Proposed Budget. He provided an overview of how the budget is aligned with the district goals and how TRSD has provided quality education along with having some of the highest graduation rates in the county. Superintendent Valenzuela explained how ESSER funds must be spent by a certain time and that those dates are approaching. The process to move staff back into the general fund or reducing them through attrition. Superintendent Valenzuela focused on how the TRSD Board of Directors is aware that the TRSD staff is the districts greatest resource and that makes these budget decision among the most crucial. He concluded that moving forward past the pandemic, he looks forward to building strong educational programs and providing infrastructure improvements.

**Budget
Message**

Accounting Manager, Lisa Cross provided an overview of the Budget Committee responsibilities and a general summary of considerations to the budget. She identified current impacts to the budget, including an 8.6 million dollar beginning fund balance. That was done purposefully to move forward in a post pandemic era. Accounting Manager, Lisa Cross mentioned that the State Economic forecast was 2.8 billion more

**Additional
Information**

than what was anticipated in the March estimate, which is a positive move in the right direction. Accounting Manager, Lisa Cross shared results of survey showing what stakeholders find most important and how the district has and continues to support these goals.

No public comments were submitted prior to the meeting.

Budget Committee member Jenifer Vetter asked how the district feels with cost-of-living adjustments and are they competitive?

Committee Questions

Superintendent, Valenzuela responded that staying competitive with cost of living is something the district is very interested in and feels that the district is in a good place and this budget helps prepare us for that in the future.

Board Member, Jenifer Johnstun asked about the projected enrollment numbers.

Accounting Manager, Cross explained that even though the projected enrollment is down, the district will receive more funds per student, because of the overall student loss across the state, but warned that this next legislative session we want to make sure the state knows that just because we loss x amount of students the cost to educate did not go down.

Budget Vice Chair, Bill Ertel asked how the four-day school week as helped with the transportation cost.

Budget Chair, Kevin Marr asked about the student teacher ratios in the high schools and asked if they have gone down?

Superintendent, Valenzuela explained how COVID, and social distancing was easier to do in the high schools, but to have kindergarteners' social distance was more difficult so funds were spent more heavily at the elementary level to lower class sizes. The goal is to continue to lower class sizes across the district.

Budget Chair, Kevin Marr asked if the district will be having Pre-K.

Superintendent, Valenzuela spoke of the different preschools that are currently in the district and those that are in the works along with the partnership that is required to make these work.

Budget Chair, Kevin Marr asked about paid extracurricular positions, such as chess club leader, coaches, etc.

Superintendent, Valenzuela explained that these extracurricular positions are now not only at the high school level but are now also at the middle school level.

Budget Chair, Marr made positive comments about the graduation rates and gave thanks for what all staff are doing.

Budget Chair, Marr ask if the district had any idea how many students are now being homeschooled.

Superintendent, Valenzuela explained that the district goes with the number of students that are registered through the ESD for homeschooling. Students that are being homeschooled have increased because of the pandemic.

Budget Chair, Marr commented on the survey result and how wellness and mental health supports are a common priority within the groups.

Budget Member, Vetter asked if each school has a nurse on site.

Director of Special Education, Stephanie Allen-Hart responded that 3.5 years ago the district had only .2 personnel and now have 2 full time nurses and 2 full time nurse aids. Working throughout the district.

Board Chair Jennifer Johnstun elaborated on the school-based health centers and how this gives students access to professional treatment.

Budget Vice Chair, Bill Ertel commented on funds based on the salary of staff and enrollment numbers. Discussion about how much is spent on a per student basis for a comparison to other district, but our district has some differences that could through a comparison.

Budget Chair, Kevin Marr asked if anyone would like to motion to approve the budget.

Budget Member, Jennifer Vetter made motion to approve the budget. "I move that the Three Rivers School District budget committee approve the proposed budget as presented and approve taxes for the 2022-2023 fiscal year at the rate of \$3.7262 per \$1,000 of assessed value for operating purposes. Board Chair, Jennifer Johnstun seconded motion. Motion passed unanimously. 2022 – 2023 budget approved.

**Motion to
approve**

Meeting Adjourned at 5:48

Respectfully Submitted,

Megan Beck
Recording Secretary

Adjourned