
Jonathan Edmonds, Chair
Jennifer Traeger, Vice Chair
Janet Allanach
Tom Buchholz
Lori McLaughlin
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SILVER FALLS SCHOOL DISTRICT 4J

Budget Committee Meeting #2

Scott Drue, Supt.
Dan Busch, Assistant Supt.
Dana Pedersen Spec. Svcs. Dir.
Leslie Roache, Teaching &
Learning Dir.
Steve Nielsen, Business Mgr.

Thursday, May 21, 2020

7:00 PM

Silverton Community Center
421 South Water Street
Silverton, OR 97381

AGENDA

1. Call meeting to order and note attendance
2. Budget Committee Decorum
3. Review and Approve Meeting Minutes of April 28 Budget Committee Meeting
4. Welcome and Introductions
5. Update on State School Funding and Other Key Information 2
<https://www.oregon.gov/das/OEA/Pages/forecastecorev.aspx>
6. Questions and Discussion
7. Discussion
 - a. Budget Prioritization Process
 - b. Other business and future agenda items
8. Public Comment 4
9. Approval of Budget or decision to hold 3rd meeting
10. Adjourn

The Silver Falls School District 4J, in compliance with the Americans with Disabilities Act of 1990 (ADA), will provide an assisted listening system (ALS) upon request. Please contact the District Administration Office at (503) 873-5303 forty-eight (48) hours in advance so arrangements can be completed.

VISITORS: Meetings of the school board are for the members to conduct official district business. All meetings are open to the public, except executive sessions which may be called according to Oregon law. Members of the public desiring to address the board are asked to contact the superintendent at least one week in advance of the meeting. If you wish to speak to the board, please give your name to the secretary, and the chairperson will provide you time under audience with visitors. Large groups are asked to designate a primary spokesperson.

*All items under consent agenda are adopted by a single motion, unless a member of the board or the superintendent requests that such item be removed from the consent agenda and voted upon separately.

Outline for Budget Meeting #2 - May 21, 2020

Agenda Item #5: Update on State School Funding and Other Key Information

A. The Latest Information

- a. Reminder that the proposed budget was built on the basis of \$9.0B funding level
- b. Revenue forecast came out yesterday
- c. Not as dire for next year as feared, but more dire for the following four years
 - i. Pandemic's effect on the economy: [square root recession and recovery](#)
 - ii. [The next two bienniums](#)
- d. The shortfall as of today:
 - i. Preliminary estimated impact to the state school fund is \$308m (4% Governor across the board allotment reductions)
 1. (better than the earlier estimated \$654m impact which was 8.5%)
 - ii. \$62 million less for state school fund due to reduced CAT funding
 - iii. Another \$120m estimated impact from loss in Lottery revenue, bringing total loss to \$490m
 - iv. M98 is estimated to be funded at approximately 65% level, or \$101.5m
 - v.therefore, the shortfall could be as much as $4.9 \times \$620,000 = \$3.04m$; we've already account for $-\$100m$ (or \$620k for SFSD) with the five furlough days we're taking currently to end the 2019-20 year
- e. Special session won't be for a couple weeks (June 15th) to allow for interim committees to meet and decide how much of RDF and ESF fund to tap; total funds available in these two state reserve pots is \$1.75B
 - i. Last date for Committee to approve proposed or amended district budget is Wednesday, June 17th for a June 30th Budget Hearing and adoption. The thirteen days allows for meeting the budget meeting publication requirement per Oregon Budget Law.
- f. Two paths are obvious to the \$9.0B
 - i. Legislature taps reserves (\$1.75B in state's Rainy Day Fund, Ed. Stability Fund)
 - ii. Legislature taps SIA: (Based on current statute, there would be \$593 million to fund the Student Success Act, including \$296.5 million in the Student Investment Account (SIA) for the 20-21 school year)

B. More Unknowns than Normal

- a. We don't know what school will look like. Nobody does. Brainstorming is underway
- b. ODE guidance is expected on June 8th
- c. Oregon Health Authority guidance is still being developed: Expect social distancing and face coverings to be in our future. We don't know how we'll do social distancing on buses yet. OHA is still developing that guidance. (3' vs. 6')

- d. Operational and scheduling changes will require different expenditures, and we can't budget for those until we know what school will look like. Operating our schools next year will likely not be less expensive. Here's some examples:
 - i. May be cohorts of students that 'stick together' in classrooms or wings of buildings, reducing hallway traffic to the adults
 - ii. Hybrid of on-campus and at-home, or shifts with kids on different schedules, just about every option I've heard will demand more bus routes and more bus drivers, so we'll have to spend more there.
 - iii. May need to purchase more technology, more internet connectivity
 - iv. If supporting kids in homes, there could be staff doing more home visiting
 - v. We need to be ready for limited shut-downs, and can anybody predict how we'll respond when regular flu season comes around?
 - vi. Also, Classified Bargaining just began this week for the 2020-21 school fiscal year forward

C. Timelines

- a. June 8th for ODE Guidance on what school will look like in the Fall
- b. June 15th: potential timeline for special session
- c. Mid August? When will you decide whether to have your child return to the building?

Agenda Item #7 Discussion: Budget Prioritization Process

A. Deliberation on contingency planning priorities

- a. Contingency priorities for how to address shortfall if not filled by legislative action
 - i. Attrition: some savings already from current hiring freeze
 - ii. Reserves: 5% is the board's goal. Every 1% = \$460,000
 - iii. Furloughs: Workshare program ends July 31. Every day = \$120,000 (net of PERS on regular wage amounts & ineligible who don't take furlough days)
 - iv. Staffing Levels & Assignments: will depend on what school looks like (save this for the last thing that gets looked at)

B. Recommendation to approve the budget (or schedule another meeting if necessary)

PUBLIC COMMENT AT BUDGET MEETINGS

The Silver Falls School District Budget Committee encourages public comment in order to make better informed decisions. To expedite public comment and make judicious use of time, the following practices are strongly encouraged:

1. Contact the District Superintendent at least one week prior to the meeting and ask to be placed on the agenda.
2. Give the Superintendent as much detail as possible about your comments (including any written information), so that background information can be developed for budget committee consideration prior to the meeting.

The Silver Falls School District Budget Committee has established the following guidelines to accommodate public testimony:

1. Obtain recognition from the Chair before speaking.
2. Give testimony from the designated place.
3. Keep comments concise and avoid repetition.
4. Be specific about what it is you want the Budget Committee to do.
5. You are encouraged to provide each budget committee member with written copies of your testimony.
6. In order to accommodate all who want to speak, please limit your comments to three minutes.
7. A group appearing on the same topic is asked to designate a primary speaker and may be granted 5 minutes.