



School Board Budget Committee Meeting Agenda

April 9, 2024, 4:00 PM

Location:

Education Center, Board Room #314
520 NW Wall Street
Bend, OR 97703

1.	<u>Call to Order</u>	
	Speaker(s): Budget Committee Chair McFarland	
2.	<u>Review of Agenda</u>	2
	Speaker(s): Budget Committee Chair McFarland	
	Attachments:	
4.9.24	Agenda - BORRADOR	2
3.	<u>Public Comment</u>	
	Speaker(s): Budget Committee Chair McFarland	
	Description: This is the time provided for individuals to address the Budget Committee.	
4.	<u>Election of Budget Committee Officers</u>	
	Speaker(s): Budget Committee Chair McFarland	
5.	<u>Reports</u>	
	Speaker(s): Budget Committee Chair	
	A. Budget Message	3
	Speaker(s): Superintendent Cook	
	Attachments:	
	Budget Message	3
	B. Budget Document	
	Speaker(s): Brad Henry, Chief Operations and Financial Officer	
	Description:	
	<ul style="list-style-type: none">• 2024-25 Superintendent's Budget Message• 2024-25 Proposed Budget At-a-Glance• 2024-25 Proposed Budget	
	C. Local Option Levy	5
	Speaker(s): Superintendent Cook	
	Attachments:	
	Executive Summary: Why a Local Levy?	5
6.	<u>Adjourn</u>	
	Speaker(s): Budget Committee Chair	
	Description: Meeting will be adjourned with next Budget Committee Meeting scheduled for May 14, 2024.	



Escuelas de Bend-La Pine

Agenda para reunión del Comité de Presupuesto de la Junta Escolar- BORRADOR

9 de abril, 2024, 4:00 PM

Lugar:

Education Center, Board Room #314
520 NW Wall Street
Bend, OR 97703

1. **Apertura de la reunión**
Ponente: Presidente del Comité de Presupuesto McFarland
2. **Revisión de la agenda**
Ponente: Presidente del Comité de Presupuesto McFarland
3. **Comentarios públicos**
Ponente: Presidente del Comité de Presupuesto McFarland
Descripción: Este es el tiempo designado para que las personas aborden al Comité de Presupuesto.
4. **Elección de los oficiales del Comité de Presupuesto**
Ponente: Presidente del Comité de Presupuesto McFarland
5. **Reportes**
Ponente: Presidente del Comité de Presupuesto
 - A. Mensaje sobre el presupuesto
Ponente: Superintendente Cook
 - B. Documento sobre el presupuesto
Ponente: Brad Henry, Oficial Principal de Operaciones y Finanzas
6. **Cierre de la reunión**
Ponente: Presidente del Comité de Presupuesto
Descripción: La reunión se cerrará con la programación de la próxima reunión regular del Comité de Presupuesto para el 14 de mayo, 2024.

Est. 1883

B E N D  L A P I N E
S c h o o l s

EDUCATING THRIVING STUDENTS

April 9, 2024

Dear Esteemed Members of the Budget Committee, Bend-La Pine Schools' Staff, Students, Families, and Community Members:

As we start the budget process for the 2024-25 school year, it is vital that we reflect on whether we have delivered upon the commitments we've made as good stewards of our taxpayers' dollars.

Whether we are using taxpayer dollars for staffing, providing updated instructional materials, or enhancing our infrastructure, we take our responsibility of stewardship and community engagement very seriously at Bend-La Pine Schools. Deciding how to spend public dollars in service of the district goals is done with intentionality, public input, and feedback.

Over the past several years, we have dedicated substantial time and effort to engage our community in crucial conversations regarding the vision of the district. The feedback and listening sessions have given us clear priorities about what our community wants and needs for the students and families we serve.

We have historically built our budget on the promise that each Bend-La Pine Schools' student is known by name, strength

and need, and graduates ready for college, career, community engagement and life. To this end, the Bend-La Pine Schools' Board of Education established goals that serve as the true north for our system:

1. Students develop a strong academic foundation;
2. Students have a passion, purpose, and plan for their future;
3. Students, families, and staff experience inclusion and belonging; and
4. Operational systems align and support an academically effective and sustainable organization.

Significantly, this past year we established a district Culture and Climate Task Force, composed of classroom educators, support staff, and building and district administrators to collaboratively tackle challenges in our schools and determine how to deliver on the goals of the district. These collaborative conversations continue to provide invaluable insight into how we can better support our staff and optimize learning experiences within the fiscal constraints imposed by the state funding formula.

As a part of the integrated planning process required by the Oregon Department of Education, and to ensure alignment

with community expectations, we have engaged in substantive discussions with students and families across the district to assess our progress ensuring student success. Are we focusing on the right factors with the greatest impact on student success? Are we truly preparing graduates for the demands of college, career, and civic engagement? Are our systems the most effective and efficient they can be to produce the outcomes our families and community want and expect for our students? These are questions that require our collective attention.

From our conversations with these stakeholders, we know that our staff, students, families, and community believe that the following are high priorities:

- Strengthening and adding Career Technical Education pathways;
- Protecting and maintaining class sizes;
- Recruiting and retaining teachers and support staff;
- Increasing advanced academic offerings for students;
- Improving support systems for struggling students; and
- Enhancing elective offerings, including music, art, technology, business, and world languages.

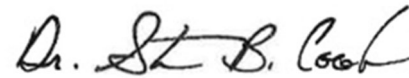
The 2024-25 budget is designed to reflect this feedback, refining our use of resources to provide the best learning environment for students in Bend-La Pine Schools.

Finally, I am pleased to confirm that this proposed budget adheres to the requirements outlined in Bend-La Pine Schools' Executive Limitation 4.3, Financial Planning and

Administration. The policy requires proposing a budget with an ending fund balance at least equal to 5% of resources in the General Fund Operations budget.

We are truly grateful for your ongoing support of the Bend-La Pine Schools.

In collaborative partnership,

A handwritten signature in black ink, appearing to read "Dr. Steven Cook". The signature is fluid and cursive, written in a professional style.

Dr. Steven Cook
Superintendent, Bend-La Pine Schools



REPORT ITEM: Why a Local Levy?

PRESENTED BY: Dr. Steve Cook, Superintendent

EXECUTIVE SUMMARY:

Bend-La Pine Schools, as the 5th largest district in Oregon, faces critical challenges in adequately funding our educational system. Despite our dedication to providing quality education, the state's funding falls significantly short of recommended levels. This funding gap jeopardizes essential services and initiatives vital for the success of our students and staff.

Exacerbating this significant challenge is the impending expiration of ESSER (Elementary and Secondary School Emergency Relief) funding, which has provided temporary relief but is now set to end. Additionally, the state increased funding by only 3.3% in the previous 2021-23 biennium, making it clear that the expectation from state legislators was that districts utilize the one-time ESSER dollars to fill the gaps. To say that this increase was insufficient is an understatement, considering inflation, increased costs for insurance and PERS, and growing needs of students across the state.

The consequence of this shortfall is alarming. Districts statewide face the harsh reality of significant staffing reductions once ESSER funds dry up. Given that 85% of our expenditures are on personnel, these cuts threaten the very fabric of our educational environment.

Additionally, our community has a long-term strong commitment to public education. With feedback from our students, staff, and community, we have identified six strategic priorities that require additional funding to adequately meet the needs of our students and staff effectively:

- 1. Protection of Class Sizes:** Adding teaching staff across all levels of the district to maintain optimal learning environments. Total \$7.705 million and 67 FTE
- 2. Enhanced Student Support Systems:** Investing in additional counselors, educational assistants (EAs), learning and language specialists, and campus monitors to ensure the success of every student. Total \$8.248 million and 76.8 FTE
- 3. Expansion of Advanced Academic Offerings:** Increasing Advanced Placement (AP) courses, International Baccalaureate (IB) sections, courses offering dual credit opportunities, and other advanced classes. Total \$947k and 6 FTE
- 4. Diversified Elective Offerings:** Increasing opportunities at all levels in the fine arts, as well as world languages in middle and high schools to increase student engagement and provide a well-rounded education. Total \$770k and 5 FTE

5. Improved Career Technical Education (CTE): Creating better access and pathways for CTE in high schools and introducing additional courses in middle schools. Total \$1.78 million and 9 FTE

6. Staff Recruitment and Retention: Providing additional training, mentoring opportunities, and extended onboarding days to attract and retain quality staff. Total \$1.75 million and 3 FTE

Without this additional local funding to support our priorities, the district anticipates cutting approximately 200 teaching, classified, and administrative positions across the district in the next two years, approximately 9% of our workforce. This year alone, we will be reducing the budgeted positions by 3%, which translates to approximately 60 staff cuts, as well as reductions in discretionary spending to balance the budget.

However, with the support of the local levy, we can circumvent the need for these detrimental cuts over the next two years. Moreover, it will also allow us to invest in the aforementioned strategic priorities. The local levy will safeguard the quality of education in Bend-La Pine Schools, ensuring that our students and staff receive the resources and support they need to thrive.