

Budget Committee Work Session
Wednesday, May 25, 2022 6:00 PM

Triangle Lake Charter School--Library
20264 Blachly Grange Rd.
Blachly, OR 97412

Agenda

1. **CALL TO ORDER**
2. **WELCOME GUESTS AND VISITORS**
3. **PUBLIC FORUM/COMMUNICATIONS**
4. **CHANGES OR ADDITIONS TO THE AGENDA**
5. **DISCUSSION OF 2022-23 BUDGET**
6. **ANNOUNCEMENTS**
7. **ADJOURN THE BUDGET COMMITTEE MEETING**

Blachly School District #90

Code: BDDH
Adopted: 12/13/93
Revised/Readopted: 1/16/08; 11/19/08; 2/21/18;
1/19/22

Public Comment at Board Meetings

All Board meetings, with the exception of executive sessions, will be open to the public. The Board invites the district's community members to attend Board meetings to become acquainted with the program and operation of the district. The public has a right to attend public meetings held in open session, and may be invited to share comments, ideas and opinions with the Board during designated times on the agenda. The Board may conduct a meeting without public comment.

Individuals with hearing, vision or speech impairments will be given an equal opportunity to participate in Board meetings and submit written comments to the Board. Individuals requesting assistance, aids or accommodations are encouraged to notify the district at least 48 hours prior to the Board meeting with the request, consistent with Board policy BD/BDA – Board Meetings.

Procedures for Oral Public Comment

The Board establishes the following procedures for public comment at Board meetings held in open session. The information will be accessible and available to all patrons accessing or attending such a Board meeting.

1. Public comment is limited to its designated place on the agenda and while time allows.
2. A person wishing to provide public comment, if an opportunity is provided by the Board during a meeting open to the public, will submit their request and name electronically prior to the Board meeting.¹ A request to give public comment in-person or electronically does not guarantee time will be available.
3. A person speaking during the public comment portion of the meeting may comment on a topic not on the published agenda.
4. A person speaking during the public comment portion of the meeting should state their name, whether they are a resident of the district, and, if speaking for an organization, the name of the organization. A spokesperson should be designated to represent a group with a common purpose.
5. A person giving public comment is limited to an established time limit of three minutes. Statements should be brief and concise. The Board chair has discretion to waive time limits or extend the overall time allotted for public comment. Additional time will be allocated in a fair and equitable manner. If a person has more comments than time allows or is unable to comment due to time constraints, the

¹ When in-person attendees are allowed to provide oral comment, virtual attendees will be afforded the same opportunity.

person is encouraged to submit additional written comments to the Board through the district office as directed.

6. Inquiries from the public during the designated portion of the agenda will not generally be responded to immediately by the Board chair, and may be referred to the superintendent for reply at a later date. The Board will not respond to inquiries that are expected to be addressed during another designated portion of the agenda.

The Board will not hear public comment at Board work sessions.

Topics raised during the public comment portion may be considered for inclusion as agenda items at future Board meetings.

Procedures for Written Comment

Members of the public may submit written comments or materials to the Board at any time at the district office, by mail or by email to comments@blachly.k12.or.us . Materials or comments submitted at least 72 hours in advance of a Board meeting will be provided to the Board before the Board meeting. Written materials or comments submitted may not warrant action by the Board.

Comments Regarding Staff Members

A person speaking during the designated portion of the agenda for public comment may offer objective criticism of district operations and programs. The Board will not hear comments regarding any individual district staff member. The Board chair will direct the visitor to the procedures in Board policy KL - Public Complaints for consideration of a legitimate complaint involving a staff member. Any association contract governing the employee's rights will be followed. A commendation involving a staff member should be sent to the superintendent, who will forward it to the employee, a supervisor and the Board.

END OF POLICY

Legal Reference(s):

[ORS 165.535](#)
[ORS 165.540](#)

[ORS 192.610 - 192.690](#)
[ORS 332.057](#)

[ORS 332.107](#)

Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101-12213 (2018); 29 C.F.R. Part 1630 (2020); 28 C.F.R. Part 35 (2020).

Americans with Disabilities Act Amendments Act of 2008, 42 U.S.C. §§ 12101-12133 (2018).

Baca v. Moreno Valley Unified Sch. Dist., 936 F. Supp. 719 (C.D. Cal. 1996).

Leventhal v. Vista Unified Sch. Dist., 973 F. Supp. 951 (S.D. Cal. 1997).

Oregon House Bill 2560 (2021).

Cross Reference(s):

BDDC - Board Meeting Agenda

KC - Community Involvement in Decision Making

Blachly School District #90

Code: BDDH-AR
Revised/Reviewed: 2/21/18; 11/17/21

Public Comment at Board Meetings

The Board requests that a public comment add information or a perspective that has not already been mentioned previously, and that the patron refrains from repeating a similar point.

To provide public comment in person, if the opportunity is available on the Board agenda, please submit the Intent to Speak request to the Superintendent, Monday of the week of the Board meeting to comments@blachly.k12.or.us. Those attending virtually and want to provide public comment should submit the Intent to Speak request to the Superintendent, Monday of the week of the Board meeting to comments@blachly.k12.or.us.

A person speaking during the public comment portion of the meeting may comment on a topic not on the published agenda. A person providing public comment will be allowed three minutes. Signing up to provide public comment does not guarantee time will be available.

Any person, who is allowed to speak to the Board during a meeting, should state their name, whether they are a resident of the district and, if speaking for an organization, the name of the organization. A spokesperson should be designated to represent a group with a common purpose.

Comments about a specific employee or group of employees should comply with Board policy BDDH - Public Comment at Board Meetings:

“A person speaking during the designated portion of the agenda for public comment may offer objective criticism of district operations and programs. The Board will not hear comments regarding any individual district staff member. The Board chair will direct the visitor to the procedures in Board policy KL - Public Complaints for consideration of a legitimate complaint involving a staff member. Any association contract governing the employee’s rights will be followed. A commendation involving a staff member should be sent to the superintendent, who will forward it to the employee, a supervisor and the Board.”

SEE FORM ON REVERSE

INTENT TO SPEAK

The Board welcomes input. To provide in-person public comment please complete the request at comments@blachly.k12.or.us that can be found on the District and School websites Monday the week of the Board meeting.

Name: _____ Phone: _____

Name of organization (if applicable): _____

Address: _____

Email (optional): _____

Topic or comment to be presented (brief description): _____

A complaint brought before the Board shall be referred to the proper school authorities. A complaint shall be processed in accordance with Board policy KL - Public Complaints and KL-AR - Public Complaints Procedure. A hearing conducted by the Board regarding personnel may take place in an executive session.

The Board requests that a topic or comment is limited to three minutes or less.

CORRECTION REQUESTED PRIOR TO BUDGET COMMITTEE APPROVAL

Explanation: Move 1 FTE of Elementary instruction to Middle School classes as follows:

	FTE	WAGES	BENEFITS
ELEMENTARY - ALL SUBJECTS	-1.00	-\$63,075	-\$42,087
MIDDLE SCHOOL LANGUAGE ARTS	0.29	\$18,292	\$12,205
MIDDLE SCHOOL SOCIAL STUDIES	0.14	\$8,831	\$5,892
MIDDLE SCHOOL SCIENCE	0.14	\$8,831	\$5,892
MIDDLE SCHOOL MATH	0.14	\$8,831	\$5,892
MIDDLE SCHOOL OTHER	0.29	\$18,292	\$12,205
NET CHANGE TO BUDGET	0.00	\$0.00	\$0.00

ELEMENTARY -ALL SUBJECTS	Pg. 10	7.4	6.4	700,168	595,006
MIDDLE SCHOOL LANGUAGE ARTS	Pg. 13	0.16	0.45	12,514	43,011
MIDDLE SCHOOL SOCIAL STUDIES	Pg. 14	0.43	0.57	52,994	67,717
MIDDLE SCHOOL SCIENCE	Pg. 15	0.31	0.45	28,667	43,390
MIDDLE SCHOOL MATH	Pg. 17	0.42	0.56	39,544	54,267
MIDDLE SCHOOL OTHER	Pg. 21	0.23	0.52	20,378	50,874

Response to questions from the budget committee:

General Questions:

Changes from prior years:

TLCS Online is a program at our school to serve families that prefer an online education to an on-campus one. Because of our growing popularity across the state, the student numbers have nearly doubled in size. Since the bulk of state funding is based on student population, you will see this increase throughout the General Fund Budget. Some of these changes include personnel increases in teachers, counselling, and secretarial. More money is expended in areas of services to students, particularly online courses (code 311), tutoring, and training. With regard to the evaluation of the program, it is just like our on-campus student achievement process which is through the Division 22 standards that we report to the Oregon Dept. of Education.

There was a question on code 130 – Extra Duty. Salary codes 111 through 114 are for our contracted employees. Codes 130 & 131 Extra Duty are for additional jobs such as Class Advisor, Yearbook, and Coaches. Changes in salaries are the result of a recent negotiation with the licensed staff.

Most personnel changes mentioned above are found in the General Fund. However, there will also be a 2nd PE & health teacher hired to include elementary instruction in PE and better health supports in Middle School. As many of you know, our ½ time music teacher is retiring this year. This budget allows for a full-time replacement. Music expenses are embedded in elementary instruction and are found in the section on ARTS in middle & high school. We have also increased our business office by 1.0 FTE.

Textbook adoption this year is for Math and Health. In the current year it is in English Language Arts. You will see the changes in elementary, middle, and high school. Teachers and administrators are involved in the selection of specific textbooks and corresponding curriculum supports. The code 420 Textbooks includes Textbooks, workbooks, and teacher instructional materials.

Just past the General Fund in the budget book, you find Grant Funds. Standard grants such as IDEA to support Special Education (including Speech supports) and Title to support Reading and math, and student achievement, are still coming in. Grants related to the Student Success Act including ESSA and SIA focus on student retention and career focus. This is paying for much of our career and technical training so you will see reductions in the General Fund.

Questions on Athletics this budget include Middle School and High School football, volleyball, boys and girls basketball, track, and cross-country. Offerings for After School Programs depend on interest of students and staff, but budgets are in place from K-12 for whatever is decided.

That covers a number of questions that came in. Below are more specific questions:

REVENUES

Lane ESD revenue increase. We had Lane ESD doing our payroll and a/p check processing. We will be bringing this in house and receiving those funds as revenue.

EXPENSES

INSTRUCTION

Page 12 and 24 General Programs are catchall categories for expenses that apply to all subject area. We budget copier expense and general supplies (paper, pens, folders, etc.). General supplies are up simply through growth in staff and student counts.

Page 13 Middle School English: Licensed staff shows a drop from .47 FTE (3 classes) to .16 FTE (1 class). This was an error and I will talk about the correction for this later.

Page 16 The Arts includes visual arts, music, and possibly drama.

Page 20 Middle School Careers – There is an emphasis at the state and federal levels to bring careers exploration below high school level. For example, Measure 98 supports grades 8 – 12 in CTE, Careers, and college options.

Page 21 and 34 Electives: We have Wood shop, welding, construction technology, MS Stem and FACS. In addition to this section we have online classes for our campus students that provide a chance to explore career options such as photography, criminal justice, forestry, and so much more. These expenditures are on page 39 Alternative Programs.

Page 29 HS Math – Salary and PERS budget decrease because we have different people budgeted in those positions.

Page 38 Special Education (aka “less restrictive with disability”) and on page 48 Special Ed Administration is a program to identify students that need additional learning support due to a disability, to supply special equipment and materials if needed, and create an individual learning program for their success in school. The state school fund paid for 45 students this year.

Page 39 Alternative Education pays for credit recovery courses and costs.

Page 40: TLCS Online: Loss of Confidential salaries was simply a move from the Instructional area of the budget to Support into Executive Administration (district office support) and some in Measure 98 to support tracking attendance and discipline.

There was a question on the budgets for library books and periodicals. Library books is synonymous with reading books, so all reading materials to individual students go here in the budget. We are finding less textbook expense because they can often get that with an online class. Periodicals or annual subscriptions are also good supports, especially the elementary kids.

Page 32 Second Language: We are currently teaching Spanish on campus.

SUPPORTS TO INSTRUCTION:

Page 42 Attendance/Social Work: covers the cost of taking attendance, managing the data and reporting to administration, and state reporting.

Page 43 Tragedy Response: Teachers receive training from time to time on Tragedy Response though often that is free through Lane ESD or Emergency Services. This budget pays for an emergency bag for each classroom filled with appropriate items such as bandages, flashlight, and the like.

Recess: FTE down .05 probably doesn't mean reduction in monitoring students. Next year's schedule is not defined yet.

Page 44 Secretary: This covers the cost of secretarial support to the school. Additional FTE in this area to support the growth of the school.

Page 45 Guidance Service: This is for a school counselor. There is more training budgeted in this area (travel, out of district) this year as we bring a second counselor on board. The SIA grant and Measure 98 grant are paying for salaries of our two counselors.

Page 47 Health Services: This budget pays for bandages and ice packs to be kept in the office. There was also a question about a school nurse. There is nursing support through a contract with Douglas ESD.

Page 49 Other Instructional Support: This is covering the curriculum training staff will be receiving this year. While some will be supported by grants, the General Fund will bear a portion of the cost.

Page 52-53 Staff Development: This pays for tuition reimbursement to both our Licensed and our Classified Staff. It also pays for workshops and other training that comes up during the year. There are a number of trainings throughout the year above the norm being paid through this budget as well as some grants.

Page 54 School Board: In the past couple years, we trimmed this budget due to budget deficiencies. We are putting back the costs for travel and training of our school board. In addition, there are budgeted promotions of our online program in printing, advertising, and postage.

Page 57 Administration: Salaries and benefits reflect contractual agreements.

Page 61 Security Repairs: This should just say "Security". It covers the cost of camera systems, gates, and locks, and the like. We will be upgrading our security cameras to provide greater clarity and coverage.

Page 62 Transportation: Code 343 Student travel up. Part of this is the budget for field trips. Part of this is the way we code our activity bus – it is no longer a reduction to code 343 – ODE does a manual reduction on their calculations to take it out of the Transportation Grant formula.

Page 63 Internal Services: This covers the cost of classroom and office furniture.

Page 65 Operating Contingency increase: Operating Contingency is budgeted based on a percentage of the revenue. That is because risk increases with the size of the district. Because revenues increased significantly, so did the Contingency.

GRANT FUNDS

Page 66 IDEA grant: Our speech pathologist is in house and comes twice per week to supports our kids.

Explain the following grants:

pg 69 Title I-A: Math and Reading supports

Pg 70 Title II-A: Math and reading supports

Pg 71 Title IV-A: Student enrichment such as field trips.

Pg 73 REAP: This is being used for Technology

Pg 73 (2660) Title IID – Technology: Student/classroom hardware

Pg 76 (2240) Staff Development:Staff Training

Pg 79 Career Pathways: Student careers supports

Pg 83 Makespace Arts: Integrated arts training for all grades and subject areas.

Pg 84-85 ESSER: COVID Response funds supporting health and safety of staff and students

Pg 86 CDL is for Comprehensive Distance Learning which was awarded when schools shut down during COVID

Pg 89 Summer Learning: Summer school

Pg 90 AVID-What is Code 312 Improvement of Instruction? Teaching teachers, in-house training

Pgs 91 & 92 Measures 98 and 99? M98 is High School Success; M99 is Outdoor School

OTHER FUNDS

Page 95 Fund 275 Vehicle Replacement fund is used to set aside money for the future to pay for bus purchases. Bus financing expenses got through this fund.

Page 102 Fund 299 Student Body Funds: Elementary Student Body received some pretty big donations over the past couple years for reading and enrichment. All funds are budgeted to spend out, even though we know they will not be. We have to do this legally to avoid restricting how much we can spend. You see the same true in other special funds such as Vehicle Replacement and Expendable Scholarship funds. The actuals will not be comparable to budget for this reason.

Page 104 Fund 400 Capital Projects: Question on the Playground Equipment replacement. Because the number of students on the playground has grown so large, we need to not only replace old equipment, but create a larger area. Much of this project is being paid by the ESSER grant (safety), we have received donations from the community, and we are getting a matching grant privately for the equipment. Some of the excavation and equipment comes out of our Capital Projects fund.

Page unknown: There was a request to expand on Care and Upkeep of Grounds. This is line 2543 and for the General Fund that is on page 61. It covers all outside work including irrigation, fertilizing, paving, excavation, work on football field & track, etc. For the bigger projects they would likely fall under Capital Projects pages.

That's it for the budget questions. Now I have a correction I mentioned earlier. I inadvertently budgeted a middle school teacher into elementary. This explains the question about the reduction in FTE for Middle School English. I have given you a proposal to correct this change before you approve the budget.

Please approve the budget document "as amended".