

**BUDGET COMMITTEE MEETING
ST. HELENS SCHOOL DISTRICT #502
ST. HELENS, OREGON**

The Budget Committee of St. Helens School District #502, Columbia County, Oregon convened in the Administrative Office of the District, County and State on May 31, 2012.

Present

Casie Nash-Baruffi, Budget Committee Chair
 Jana Mann, Budget Committee Vice Chair
 Matt Freeman, Budget Committee Member
 Alan King, Budget Committee Member
 Walt Shriver, Budget Committee Member
 Marshall Porter, Budget Committee Member
 Tim Mosterdyke, Budget Committee Member
 Ray Biggs, Budget Committee Member
 Sally Norbom, Budget Committee Member
 Nathan Helwig, Budget Committee Member
 Mark Davalos, Superintendent
 Janine Salisbury, Business Manager
 Amanda Stuber, Executive Assistant

Call to Order & Flag Salute

Budget Committee Chair Casie Nash-Baruffi called the meeting to order at 6:30 p.m. and led the flag salute.

Budget Committee 2012-13 Budget Review of Questions

Questions presented by the Budget Committee to Superintendent Davalos and Janine Salisbury and answers were:

What is the cost to restore the .5 FTE custodial reduction due to closure of Columbia City School?
\$25,000 for payroll and benefits, assuming employee only health insurance.

Which SHHS and SHMS classes have severely low class sizes?
"Severely low class size" is assumed to be less than 20 for purposes of answering this question.

Class	Students	Notes
HS Speech	16	One semester only
HS Auto Care 101	12	One semester only
HS Auto Tech 3 & 4	17	
HS Drafting Tech 2, 3 & 4	13	
HS Pre-Engin. Structural 1 & 2	16	
HS Pre-Engin. Mechanical 1 & 2	16	
HS Interior Design	18	One semester only
HS Jazz Band	10	
HS Vocal Jazz	14	
MS Academic Success	15-20	Academic intervention

Please clarify 6th grade band cost.

The class is budgeted by the District and is part of the instructor's 1.0 FTE. The Band Patrons pay the instructor for the time required beyond the instructor's regular FTE to finish the class and supervise the students' departure.

How much would the District save if one of the HS administrators was reassigned to Lewis & Clark Intermediate, leaving the HS with 2.0 FTE admin?

The full cost of HS Assistant Principal on first step including payroll benefits with full family health insurance is \$133,840. Removing this position would require adding a fulltime Campus Monitor at 182 days per year in order to provide safety, security and supervision. This would cost \$46,000 including payroll benefits with full family health insurance. The net savings between the admin reduction and the classified addition would be \$77,840.

Why did the charter school's budget increase by \$200,000?

Partly this function is under-budgeted in 2011-21, and part of it is due to a \$100 per ADMw increase in the state charter school rate for 2012-13. However, \$50,000 can be removed from this budget because Arthur Academy will only offer one kindergarten class next year. This \$50,000 is now free to allocate elsewhere.

Why \$89,000 budgeted for TAG when there was only \$8,300 for the 2011-12 year?

A small software glitch caused a small stipend to miscalculate. We'll fix this and now have \$80,000 free to allocate elsewhere. The budget has been scoured for a repeat of the glitch and none were located.

Why did the budget transportation expense increase?

The 2011-12 budget will not cover the projected expenditures, so that is included in the increase. The largest increase is budgeted fuel expense. The current average rate per mile is \$3.70 with fuel expenses. The 2012-13 average rate per mile will be \$3.81 and will not include fuel expenses. Due to the volatile fuel prices, SHSD will follow the lead of other districts and estimated conservatively for the expense.

Provide current information regarding the student interest in 6th grade choir and band:

2011-2012	Mon - Tue	Thurs - Fri	Total
6 th grade choir	16	15	30
6 th grade band	18	33	51

Provide information regarding the savings associated with the reduction in choir FTE:

The savings associated with the reduction of choir FTE from 1.0 to 0.875 is \$10,937. This reduction is caused by the 8 day calendar reduction and the 0.125 FTE reduction.

Provide information regard a retirement incentive.

Yes, district's use to be able to do this. However, with the highly qualified requirements and high employment rate, the replacement of the retired employee could be more costly. Plus, the District would have reinstated a post-employment benefit that it cannot afford.

Separate and identify the cost of athletics and the other extracurricular activities in the budget.

In the general fund: \$300,000 for athletics and \$54,000 for other extracurricular activities.

Marshall Porter questioned how many athletic groups are sponsored by the budget.

Matt Freeman questioned how many participants are in each group.

Address the idea of all staff working the same contract.

The school positions are based on the student calendar. District positions are year-round with many obligations falling in the summer, while we attend to school-based issues during the school year. Non-student months are needed for planning, data analysis, calendar scheduling, completing reports due to the State and Federal government, and repairing and upgrading facilities and technology while students and most staff are not present.

Has there been an evaluation of positions and need for the positions at district office level?

All the positions are essential and perform essential functions of the District Office. It is, however, possible to consider moving the four year-round classified positions to 11 month calendars. The savings associated with this step would be just under \$15,000.

CCEC program cost:

Using the 2011-12 year to date ADMr of 75.5

Total revenue = \$442,279 – projected expenses \$432,869 is a positive difference for 11-12 of \$9,410.

Using the same ADMr of 75.5 for 2012-13

Total revenue = \$451,113 – projected expenses \$449,517 is a positive difference of \$1,596.

What would you propose if the BC suggested re-instating the 8 reduction days?

The option would be staff, programs and/or a reduction of service funds. Examples include:

Teachers – could equal 1 – 8 days

District office/administrators – could equal 1 – 2 days

Secretaries – Two at HS and one at each of the other school schools could save about 2 days

Music – All four teachers would save four days

Athletics – Five days could be restored if all sports and extracurricular activities were cut.

Teacher cuts could be all CTE programs with small class sizes. They would save one day with many choices eliminated.

Public Comment on 2012-13 Proposed Budget

Barbara Shriver (parent, teacher and former accountant) spoke to the loss of learning with an eight day reduction. Questions asked included:

- Office of the Superintendent for an added .5 FTE and total increase of ??
- Office of Assessment & Instruction increase of
- Curriculum Improvement addition of .5 FTE
- Possible account number changes in SPED?
- Numbers included in old account number 100-1251 dues & fees increase?
- Why spending \$55,000 in technology when cutting 8 days
- Child care transfer \$60,000

Mrs. Shriver expressed concern that enough time was spent on each line item of the proposed budget.

Rory Lewno, SHHS Metals Teacher and Skills USA advisor, explained that after questioning the status of the one class reduction he was told the reduction was a savings. When asked what the savings is, he was told \$8,000. Mr. Lewno also questioned use of the additional Perkins funding and asked why it wasn't shared with Metals? Janine Salisbury explained Perkins funding has very

strict use guidelines and salary is excluded for use. Mr. Lewno added he is able to bump a less senior teacher at SHHS and recommended re-evaluation of the reduction savings then reviewed student ability to earn college credits and enter the work force from HS with a degree obtained through his courses.

Sandy Raez, SHSD mother, strongly advocated for SHSD music and choir program that kept her SHHS graduate and current eight grade student in school and involved.

Sheldon Barnes, 2009 SHHS graduate, how much spent on athletics, choir, metals and math?

Janine Salisbury explained \$300,000 is on athletics and \$70,000+ for a full time teacher for all courses mentioned.

Please explain Federal funding.

Mr. Herdrich explained the Perkins Grant is through the Federal Government for the improvement of technology and equipment for CTE enhancements, not salary.

Shelly Sandford, SHMS library assistant, advocated for the full retention of the SHMS library assistant position that is currently in the budget for reduction. The reduction results in 12 hours per week elimination of library access that includes student access to computers, do homework, etc. Another duty of the SHMS library assistant is textbook repairing, with the reduction of hours many of the textbook repairs will not be completed. Mrs. Sandford advocated for a partial increase to the proposed reduction.

Ben Volinski, fourth grade L&C student who enjoys sports and the arts, advocated for music and band. Ben recommended a solution to fully retain art programs that included parents paying additional fees, similar to athletic participants, and/or fundraising to cover fees when the fee is a hardship.

Dusty Humphrey, SHHS teacher, spoke to SHHS student comment at the May 24th Budget Meeting regarding the perception that music students are less important than athletics. Mr. Humphrey advocated for the retention of music as it is a scheduled course provided by a licensed teacher during the school day, unlike sports. A cut to the music program is a cut to one staff member who is already taking a cut through reduced days, both of which could result in Mr. Zmolek leaving the district. Mr. Humphrey also reminded the budget committee of their task.

Ron Binam, SHHS choir and auto tech student, shared his position experiences and advocated for both programs. Ron encouraged the spreading of the reduction across the school or district.

Bret Cotthuff, SHHS student in both metals and auto tech, advocated for retention of both programs. Students have strongly benefited from the programs during school and immediately following graduation.

Austin Sandford, SHHS student, shared his experience in the manufacturing program and earning college credits during school. Austin's testimony also included an intern-ship at Pacific Stainless and the number of college credits already earned.

Michael Bailey, 2009 SHHS graduate, advocated for CTE programs and shared experiences on behalf of students who are not college material and leave the program successful.

Ryan Zmolek, SHHS student, advocated for retention of choir and shared his personal positive experience with choir.

Sheldon Barnes, former SHHS metals student, explained how introduction to Mr. Lewno positively changed his education experience and advocated for retention of the Metals program. Graduated his junior year but continued to participate in the metals program. After Sheldon's senior year, he started PCC with 132 credits. Mr. Barnes also spoke against the current schedule at SHHS as it limits the learning time in all classes, especially Metals.

Ty Christianson spoke regarding choir fundraising and asked the committee to look at the Budget Closer

Savannah Dreyer, SHHS student, spoke in favor of retaining the metals program and shared some of her work. Savannah's mother, Janice Gonzales, spoke in favor of retaining the program and expressed emotional gratitude of the skills she learns that she is unable to learn from her father who resides out of state.

Shelby Brogli, former SHHS student in an AA college program with a summer job paying \$25.00 per hour welding, spoke in favor of retaining the metals program.

Trevor Hawkins, former SHHS student, moved to SHSD in 8th grade and expressed thanks to SHHS teacher Zmolek,

A SHHS parent in favor of choir presented the committee with a petition and statement to retain the program.

Britni Bailey, SHHS graduate, spoke in favor of retaining the SHHS choir program.

Kevin Zmolek advocated for choir and reviewed his current FTE assignment.

A current SHHS student reviewed an expert from a persuasive essay she wrote in her language arts and shared her personal favorable experiences with the choir program.

Cathy Mischke, parent of a SHHS student and a former SHHS student, shared how music and Mr. Zmolek saved her now graduated son and the younger son who is in both band and football, and advocated for Mr. Zmolek and retention of music.

Gabriel, SHHS who just moved from Southern California, enrolled in music after being encouraged by her sister Britni and advocated for choir and Mr. Zmolek.

Three additional SHHS students advocated for choir and shared their positive experiences with the program. The final student who spoke enrolled in choir during his sophomore year shared a story about a recent interaction with a special needs sibling because of Mr. Zmolek and the lessons taught in Mr. Zmolek's courses.

Keith Meeuwsen, SHHS teacher, questioned no budget committee reaction to public comment and encouraged keeping teaching staff whole to keep educators from not having to find second jobs

Alexi Malmedal, SHHS student, spoke in favor of choir and choir student link to leadership.

Budget Committee public comment was closed at 8:12 p.m.

Budget Committee Discussion on Proposed Budget

Ray Biggs spoke to his request to add the .5 FTE custodial position back and asked the committee to consider the request.

Nathan Helwig reviewed the budget committee role and expressed concern with the proposed budget not supporting the district goals. Nathan Helwig entered a motion to restore the metals, auto tech and choir positions to full time through the reduction of the contingency fund. Marshall Porter second.

Alan King entered a motion to table the motion until after input from all Budget Committee Members was received. Matt Freeman seconded. The motion tabling Mr. Helwig's motion unanimously carried.

Walt Shriver spoke to the eight day reduction and with co-operation of administration, requested more time to review the budget for money.

Casie Nash-Baruffi thanked the students and parents for speaking and was in favor of retaining the choir and metals program as a whole program and using the \$145,000 budgeted funds mentioned under agenda item 2.0 to add back one furlough day. Casie also commented favorably on SHHS child care turning the program around and being self supportive.

Jana Mann strongly advocated for retention of teachers and educational programs.

Matt Freeman shared favorable comment on his personal observation of the successful metals and auto tech programs. Mr. Freeman also requested the over budgeted amount from the Arthur Academy budget be added to restore the MS library assistant, metals and choir positions.

Marshall Porter thanked all speakers, especially Ben Volinski, and spoke in favor of retaining the metals and choir programs to maintain a balanced education.

Sally Norbom spoke to the proposed reductions and advocated for spreading reductions elsewhere.

Alan King expressed concern for the lack of advocating of smaller class sizes and for little staff advocacy for a full day calendar.

Tim Mosterdyke thanked the bargaining units for freezing their salaries. Mr. Mosterdyke questioned the savings of each furlough day and the response was \$75,000.

Nathan Helwig amended his motion to use the funds from the over budgeted amounts in the proposed budget to cover the full FTE reinstatement of the reduced metals and choir positions, not the contingency fund as early stated. Marshall Porter seconded.

Nathan Helwig clarified his motion was to also include the reinstatement of the SHMS library assistant position.

Alan King entered a motion to amend the motion to move the SHMS library reduction back to full FTE with the over budgeted amounts found in the budget proposal. Matt Freeman seconded.

The motion to use the funds from the over budgeted amounts in the proposed budget to cover the full FTE reinstatement of the reduced metals, auto-tech and choir positions carried 9 -10 as follows: Casie Nash-Baruffi, yes; Jana Mann, yes; Matt Freeman, yes; Alan King, yes; Marshall Porter, yes; Tim Mosterdyke, yes; Ray Biggs, yes; Sally Norbom, yes; Nathan Helwig, yes; and Walt Shriver, no.

The motion to amend the motion to move the SHMS library position to current FTE with the over budgeted amounts found in the budget proposal carried 9 -10 as follows: Casie Nash-Baruffi, yes; Jana Mann, yes; Matt Freeman, yes; Alan King, yes; Marshall Porter, yes; Tim Mosterdyke, yes; Ray Biggs, yes; Sally Norbom, yes; Nathan Helwig, yes; and Walt Shriver, no.

Upcoming Meeting

The next meeting on Tuesday, June 5th will not hold public comment.

Adjournment

The meeting adjourned at 8:45 p.m.

Budget Committee Chair

Budget Committee Secretary