Regular Budget Committee Meeting Minutes

May 28, 2025 7:00 p.m.

Andy Gardner, Superintendent

The entire Budget Committee meeting can be viewed by clinking on this link:
https://www.youtube.com/c/GreaterAlbanyPublicSchools

A. CALL MEETING TO ORDER (7:00 P.M.)

School Board Chair Pete Morse called the May 28, 2025 Budget Committee Meeting to order at 7:01 pm.

B. PLEDGE OF ALLEGIANCE

School Board Chair Pete Morse led the Pledge of Allegiance.

MEETING ATTENDANCE

Ryan Mattingly	School Board Vice Chair
Pete Morse	School Board Chair
Sean Taylor	School Board Member
Brad Wilson	School Board Member
Brent Belveal	Budget Committee Member
Heather Carmichael	Budget Committee Member
Doris Johnston	Budget Committee Member
Chris Norman	Budget Committee Member
Timothy Washko	Budget Committee Member
Andy Gardner	Superintendent
Jane Nofziger	Executive Director of Business & Finance
Bruce Schmidt	Assistant Superintendent
Susie Orsborn	Executive Director of Human Resources
Dave Bolin	Executive Director of Operations
Becca Mallery	Communications Director
Lindsey Hart	Assistant to the Executive Director of Business & Finance
Lindsey Hall	Assistant Business Manager
Kathi Etchemendy	Director of Technology

C. BUDGET COMMITTEE OPERATIONAL TASKS

1. **Election of Budget Committee Chair:**
   School Board Chair Pete Morse requested a Budget Committee Chair be nominated. Budget Committee Member Doris Johnston nominated herself. School Board Member Brad Wilson moved to approve, Budget Committee Member Chris Norman seconded the motion. Nomination was approved unanimously.

2. **Approval of Budget Committee Minutes for May 29, 2024 meeting**:
   Budget Committee Chair Doris Johnston asked for a motion to approve the Budget Committee Meeting minutes from the May 29, 2024 meeting. School Board Chair Pete Morse moved to approve the minutes. Budget Committee Member Chris Norman seconded the motion. Minutes were approved unanimously.

3. **Budget Message from Superintendent -** Andy Gardner
   Superintendent Andy Garnder presented the budget message addressing the proposed 2025-2026 budget, noting a 2.6% cut in the general fund. He addressed the structural overview to the conditions of the district, the economy and state funding. Superintendent Gardener discussed the Oregon K-12 and U.S. Federal budgets, addressed the decline in student enrollment and future years projections. He also explained that K-12 education now receives less than 30% of the state budget due to competing priorities. Superintendent Gardener addressed the facility age of many GAPS buildings and the costs for maintenance it takes to keep the buildings operating. He also discussed the Facility Planning Process and the addition of new programs. The district is adding a Classified Mentor Program, new math curriculum, middle school sports and Superintendent Gardner discussed the switch from Sodexo to Genuine Foods for the districts food service program.

4. **Budget Presentation –**Susie Orsborn and Jane Nofziger
   Executive Director of Human Resources Susie Orsborn explained the right-sizing process, detailing the reduction of 27 licensed positions, 14 classified positions, 2 adminintrative positions, 3 Special Programs classified positions and 2 Title funding classified positions. Mrs. Orsborn presented the class size guidelines agreed upon with the GAEA, the Teachers' Union, showing how staffing decisions were made to stay within these parameters.

   Executive Director of Business and Finance Jane Nofziger presented more on the budget. The main priorities for this budget is to support sustainability in a declining enrollment environment. Mrs. Nofziger discussed how declining enrollment affects every change that the state makes with things like grants and funding. She shared the general fund expenditure increases over the past several years and discussed the increases in purchased services and utilities by $500,000 and there is about an 18% increase in the districts dues and fees, which includes our liability insurance. Mrs. Nofziger explained the PERS situation, including the bond debt service and rate assessment against payroll. She also showed that 82% of the district's budget goes to salaries and associated payroll costs. Mrs. Nofziger discussed the Medicaid Program and that a new Medicaid billing trail started this year with one student with diabetes who was also on an IEP. They are hoping to support more students next year to provide additional resources and services for those students. She discussed the Student Investment Act – SIA Grant, and what those funds would be covering next fiscal year. Mrs. Nofziger also updated the committee on the Internal Services Fund, unemployment costs, and how much was budgeted for this year versus last fiscal year.

D. BUDGET COMMITTEE QUESTIONS – Jane Nofziger

- School Board Member Ryan Mattingly asked about the MAC funds and how they've gone up significatly and if the district will be impacted by that. Jane explained that it did go up this year over last year. Discussion ensued.

- School Board Member Ryan Mattingly asked about Special Programs having three classified cuts and if there were any licensed cuts to the program. Susie Orsborn stated there are two licensed positions being cut in Special Programs and those two numbers are reflected in the overall licensed positions being cut. He also asked if the classified positions being cut were across all classified positions or just in the schools. Mrs. Orsborn explained just classified within the schools. Discussion ensued.

E. DISCUSSION/QUESTIONS – Led by Budget Committee Chair Doris Johnston

No additional questions were asked.

F. ADJOURN
Meeting was adjourned at 9:05 pm.