



YAMHILL CARLTON SCHOOL DISTRICT

120 N. Larch Place - Yamhill, OR 97148 | PH: 503-852-6980 - FX: 503-662-4931 | www.ycsd.k12.or.us

Yamhill Carlton School District Budget Committee Meeting

Location: YCSD Boardroom, 120 N Larch Place, Yamhill OR 97148

Or VIA ZOOM <https://us06web.zoom.us/j/91341315065>

Password: sW66uH

Monday, May 4, 2026

6:00pm

Budget Committee Members Present: Susan FitzGerald, Erin Galyean, Chris Zook, Buzz Ready, JaJetta Dumdi, Bekki Jansen, Gordon Dromgoole, Megan O'Brien, Roy Durfee, Kelsey Freese.

District Office and DO Present: Clint Raever, John Horne, Melanie Neece, Mary Brown, Amanda Dallas, Morgan Bishop, (who's by Morgan), Chad Tollefson, Richard Ceder

MINUTES

Meeting Recording

- I. Call to Order
S.FitzGerald called the meeting to order at 6:00pm.
- II. Select Committee Chair - (Action Item)
J.Dumdi nominated Roy Durfee at Committee Chair. E.Galyean seconded. All in Favor. Motion carried.
E.Galyean nominated Becky Jansen. C.Zook seconded. All in Favor.
- III. Select Committee Vice Chair - (Action Item)
E.Galyean nominated Becky Jansen as Committee Vice Chair. C.Zook seconded. All in Favor. Motion carried.
- IV. Delivery of Budget Message by Superintendent Clint Raever
C.Raever delivered the budget message (see attached document).
- V. Review of Budget
-M.Neece presented the budget presentation (see attached PowerPoint).
-The 2026-2027 proposed budget amount is \$28,274,538, supporting 131.49 FTE.
-Key changes include a 50% reduction in Measure 98 funding, a \$90,000 cut in early literacy grants, and a \$10,000 decrease in food services.
-The district projects a 3% increase in tax revenue from the 2025-2026 projections.
Enrollment projections for 2026-2027 are 1072.
-A \$1 million contingency fund was explained, emphasizing its use for operating costs from July to September.
-A \$235,000 side account was proposed for future investments.
- VI. Public Comment – *The Budget Committee welcomes you to its first budget committee meeting.*

The committee will receive public comment at this time. Speakers are limited to three minutes.

VII. Approval of Budget - (Possible Action Item)

-E.Galyean motioned to approve the proposed 2026-2027 budget in the total amount of \$28,274,538 as presented. S.FitzGerald seconded. All in Favor. Motion carried.

-E.Galyean motioned to impose and categorize the permanent tax rate of \$4.7818 per \$1,000 of assessed value be levied for the General Fund for the fiscal year 2026-2027 as presented. J.Dumdi seconded. All in favor. Motion carried.

-E.Galyean motioned to impose taxes in the amount of \$992,450 for debt service on general obligation bonds for fiscal year 2026-2027. S.FitzGerald seconded. All in favor. Motion carried.

NOTE: After a period of Public Comment, the Committee may choose to approve the Proposed Budget (with or without changes) and cancel any future meetings. The Committee may choose to add meetings as required to finalize the Budget.

Next potential meetings:

May 18, 2026 6:00pm

VIII. Adjournment

R.Durfee adjourned the meeting at 7:53pm.



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MOTION TO APPROVE PROPOSED FY 2026 - 2027 BUDGET:

I _____, move to approve the proposed budget for fiscal year 2026 - 2027 in the total amount of \$28,274,538.

General Fund	\$ 18,085,769
Special Revenue Funds	\$ 4,269,227
Debt Service Funds	\$ 4,251,056
Capital Improvement Funds	\$ 1,590,586
Trust and Agency Funds	<u>\$ 77,900</u>
	\$ 28,274,538

MOTION TO IMPOSE & CATEGORIZE TAXES:

I _____, move that the permanent tax rate of **\$4.7818** per **\$1,000** of assessed value be levied for the General Fund for fiscal year 2026 - 2027.

I _____, move to impose taxes in the amount of **\$992,450** for debt service on general obligation bonds for fiscal year 2026 - 2027.

The above taxes are hereby imposed and categorized for purposes of Article XI, Section 11b of the Oregon Constitution.