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BUDGET COMMITTEE APPROVED 5/11/22

Redmond School District
Budget Committee Meeting
April 27, 2022

Board Members in Attendance: Chair Shawn Hartfield, Vice Chair Michael Summers, Directors Liz Goodrich, Jill Cummings, Keri Lopez

Budget Committee Members in Attendance: Stephanie Hunter, Jill Adams, Kevin Palmer, James Wood, Tim Benesh

Budget Committee Meeting

Board Chair Hartfield called the Budget Committee Meeting to order at 5:30 pm and established a quorum.

Election of Officers

Director Goodrich offered to serve as Budget Committee Chair. Director Cummings seconded the nomination. Motion carried, 10-0.

Budget Committee Member Wood nominated Budget Committee Member Benesh to serve as Budget Committee Vice Chair. Budget Committee Member Hunter seconded the nomination. Motion carried, 10-0.

Approval of Budget Committee Minutes

Vice Chair Benesh moved to approve the February 2, 2022 Budget Committee Minutes as presented. Committee Member Palmer seconded the motion. Motion carried, 10-0.

Committee Member Palmer moved to approve the February 9, 2022 Budget Committee Minutes as presented. Vice Chair Benesh seconded the motion. Motion carried, 10-0.

Budget Message – Superintendent Cline

Superintendent Cline read the 2022-23 Budget Message.

2022-23 Budget Document and Budget Highlights – Kathy Steinert

Kathy presented a \$180,626,100 proposed budget with total expenditures of \$160,561,700, and a planned reserve of \$20,064,400.

Our state formula revenue has averaged an approximate 2% annual growth from 2017-18 through 2022-23. It has been through the utilization of other funding sources that has allowed us to maintain our

service levels. These funds include the High School Success, Student Investment Account, and COVID relief funds.

The formula revenue is a combination of our average daily membership weighted (ADMw) and the general purpose grant per ADMw, which is the state contribution to our funding. It is projected that we will be paid on more ADMw than originally budgeted this year. This additional revenue was unplanned and will carry over to the upcoming fiscal year and be used to help meet some of the spending requirements for the upcoming fiscal year. We are expecting our ADMw to remain flat for 2022-23.

Our enrollment for the past two years has fallen short of our projections. We are reluctant to project any recovery of the approximate 400 students we lost during the pandemic. Since February of this year, we have gained 52 students, 45 of them being new to the district. The buildings felt the increase because at the same time, approximately 60 RSDFlex students came back to the buildings.

The operating funds' cost factors are tied mainly to staffing. We will keep class size targets at the same levels next year except the SIA-funded class size reduction for kindergarten and first grade. Our staffing levels for the 2021-22 school year were based on the projection of 479 more students than we did, therefore some classes were below class size targets. We will need to reduce staffing at the secondary level for 2022-23, this is being done through natural attrition.

85% of our operating funds budget is invested in our team members. This includes the following increases:

- Licensed: .5% base salary increase; 2.5% COLA; step increase (3.5%)
- Classified: 3% COLA; step increase (5%); additional 2.5% increase to 10 year longevity step
- Administration: 2.5 COLA; steps
- All: \$50 increase to health insurance premium contribution per month to \$1,450/month

Our special revenue funds are primarily grant funds. The amount of funds received has grown dramatically over the past six years as a result of the SIA account, COVID relief funds, and the High School Success funds. Other grants include Title grants, IDEA, Summer Learning grants, and a number of much smaller grants.

The asset replacement funds mainly include bus replacement, deferred maintenance, and planned reserve. In 21-22 we experienced a spike in our deferred maintenance fund which is due to the sports complex at Jaqua. This sports complex was funded with the sales proceeds of the 46 acres on 9th and Antler. We replaced approximately eight buses over the past two years funded with full faith and credit obligation (a loan). We are not planning to purchase more buses next FY, but just paying the debt service on the recent loan.

Fee supported funds include FAN, athletic, co-curricular, planned reserve, and other funds. In 2022-23 there is a large planned reserve, approximately \$1 million of SB1149 funds, the revenues in this fund come from fees we pay as Pacific Power users. There is a public purpose charge that goes toward supporting schools with energy efficiency projects. We will most likely be using these funds not next year, but the year after to reimburse some of our capital projects, as some of the projects that will be completed will qualify as energy efficiency projects.

The capital projects fund includes projects such as the McCall/EGMS addition, Vern Patrick addition, OMS renovation, Hartman HVAC, RHS HVAC, Tumalo roof, and districtwide access controls.

Next Steps

As you review the budget document, please email questions to Kathy and she will respond to all committee members before the May 11 committee meeting.

Vice Chair Benesh moved to adjourn the Budget Committee Meeting at 6:50 pm. Director Cummings seconded the motion. Motion carried, 10-0.


Budget Committee Chair


Gina Blanchette, Executive Assistant