Budget Committee Meeting – 5:30 pm
Wednesday, May 8, 2024

145 SE Salmon Drive, Redmond, OR

Virtual Access is Available:
https://zoom.us/j/94391345488

Budget Committee Members
Eric Lea, Chair  James Wood, Vice Chair
Liz Goodrich  Tim Benesh
Amanda Page  Stephanie Hunter
Keri Lopez  Kevin Palmer
Michael Summers  Jill Adams

*CITIZEN PARTICIPATION: Redmond School District (RSD) 2J welcomes public participation at school board meetings. Individuals who wish to comment will be given an opportunity to do so during an indicated time at each board meeting. Citizen comment can be made in person or virtually. If you would like the opportunity to comment, please email gina.blanchette@redmondschools.org 4 hours prior to the meeting with your name and topic of comment. Because time available is limited, there is a three-minute time limit placed on each person who wishes to speak and a 30 minute overall time limit. If you have a group attending regarding the same topic, you will need to appoint one speaker. The Chair has authority to keep order and to impose any reasonable restrictions necessary to conduct an efficient meeting. The Board reserves the right to delay discussion on any item presented until later in the meeting or at a subsequent meeting. Objective criticism of operations and programs will be heard, but not comments concerning specific personnel. The visitor will be directed to the appropriate means for filing complaints involving school district employees.

AMERICAN WITH DISABILITIES ACT: Please contact Gina Blanchette at the district office at 541-923-8250 if you need accommodation to participate. Please telephone at least three days prior to the scheduled meeting date.

Si usted requiere servicios de interpretación, por favor contacte a Mel Salinas McCabe a 541-923-5437. Por favor, llama a lo menos tres días antes de la fecha de reunión.
AGENDA
Virtual Access is Available:  https://zoom.us/j/94391345488
Times listed are an estimate only and may vary.

BUDGET COMMITTEE MEETING
5:30 pm  Call to Order and Establish Quorum  Eric Lea
Corrections, Additions, Deletions and Questions Regarding the Agenda

5:35 pm  Approval of April 24, 2024 Budget Committee Minutes  Eric Lea

5:40 pm  Public Comment on 2024-25 Proposed Budget (Submitted 4 hours in advance.)  Eric Lea

5:50 pm  2024-25 Proposed Budget Presentation  Kathy Steinert

6:00 pm  The Science of Reading  Stephanie Wilcox

6:15 pm  Career and Technical Education (CTE)  Dan Kernion

6:30 pm  2024-25 Proposed Budget Presentation (cont’d)  Kathy Steinert

6:45 pm  Budget Committee Discussion  Eric Lea

7:00 pm  Motion to Approve 2024-25 Proposed Budget  Eric Lea

7:15 pm  Adjourn
Redmond School District
Budget Committee Meeting
April 24, 2024


Michael Summers called the meeting to order at 5:30 pm and established a quorum.

Election of Officers
Keri Lopez made a motion to nominate Eric Lea as Chair. Liz Goodrich seconded the motion. Motion carried, 10-0.
Tim Benesh made a motion to nominate James Wood as Vice Chair, Liz Goodrich seconded the motion. Motion carried, 10-0.

Approval of Minutes
Liz Goodrich made a motion to approve the minutes with the correction of “increase to $76,593,100”. Keri Lopez seconded the motion. Motion carried, 10-0.

2024-25 Proposed Budget - Budget Message
Superintendent Charan Cline read the budget message.

Presentation of the 2024-25 Budget Document and Highlights - Kathy Steinert
The four factors that are dramatically impacting our 24-25 budget include:
- Abrupt ending of ESSER funds on 9/30/24
- Declining enrollment could mean fewer revenues in the long run
- Inflation, labor scarcity and new hiring driving up recurring commitments
- Economic risks for districts that are more dependent on state revenues

The District has identified $3,457,700 of proposed budget reductions. These reductions include the elimination of positions, computer hardware, Studer consulting, RSDFlex reorganization, SIA enrichment and art programs, custodial vacancies, secondary curriculum adoption, reduction in leadership stipends, and lowered reserves.

SB489 passed in the 2023 legislature and became effective Jan 1, 2024. This allows non-instructional education workers to apply for and receive unemployment insurance benefits during school breaks, including summer break. Assuming 60% of eligible employees apply for benefits during breaks, this would be a $1,075,700 unfunded budget impact districtwide.

The 2024-25 proposed budget is $171,426,100 all funds budget. At the next budget meeting, Kathy will talk more about other funds, present a couple of current programs, as well as receive any public comment.

Keri Lopez made a motion to adjourn the meeting at 6:53 pm. Michael Summers seconded the motion. The motion carried, 10-0.
This meeting was followed by a Board Meeting from 6:59 pm - 7:38 pm.

_____________________________
Eric Lea, Budget Committee Chair

________________________________
Gina Blanchette, Executive Assistant
BE IT MOVED that the Budget Committee of Redmond School District 2J, Deschutes County, Oregon hereby:

Approves the budget as [ ] proposed by the Superintendent, or as [ ] revised by the Budget Committee for the 2024-25 fiscal year. The total budget sum approved is [ ] $171,426,100 or, [ ] $___________________ as detailed below:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Proposed by Superintendent</th>
<th>Revised by Budget Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>$ 105,453,000</td>
<td>$</td>
</tr>
<tr>
<td>DEBT SERVICE FUND</td>
<td>$ 25,606,400</td>
<td>$</td>
</tr>
<tr>
<td>SPECIAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant Programs</td>
<td>$ 14,323,600</td>
<td>$</td>
</tr>
<tr>
<td>Fee Supported Programs</td>
<td>$ 5,199,600</td>
<td>$</td>
</tr>
<tr>
<td>Asset Replacement</td>
<td>$ 1,774,800</td>
<td>$</td>
</tr>
<tr>
<td>Nutrition Services</td>
<td>$ 5,271,000</td>
<td>$</td>
</tr>
<tr>
<td>Total Special Revenue Fund</td>
<td>$ 26,569,000</td>
<td>$</td>
</tr>
<tr>
<td>CAPITAL PROJECTS FUND</td>
<td>$ 10,971,500</td>
<td>$</td>
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<tr>
<td>INTERNAL SERVICE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Insurance Fund</td>
<td>$ 2,826,200</td>
<td>$</td>
</tr>
<tr>
<td>TOTAL 2024-25 BUDGET</td>
<td>$171,426,100</td>
<td>$</td>
</tr>
</tbody>
</table>
MOTION APPROVING THE PROPERTY TAX LEVIES
FOR FISCAL YEAR 2024-25

BE IT MOVED that the Budget Committee of Redmond School District 2J, Deschutes County, Oregon hereby approves:

1. That the permanent tax rate of $5.0251 be assessed in support of the General Fund.

2. That a tax levy of $15,390,100 be approved for the Debt Service Fund for the purpose of the annual payment toward the retirement of bonded debt owed by the District.

CALCULATION OF PROPERTY TAX LEVY TO SUPPORT
THE BUDGET FOR FISCAL YEAR 2024-25

<table>
<thead>
<tr>
<th>Proposed by</th>
<th>Approved by</th>
</tr>
</thead>
<tbody>
<tr>
<td>Superintendent</td>
<td>Budget Committee</td>
</tr>
</tbody>
</table>

**GENERAL FUND LEVY**
- Education (Limitation) Levy: $35,131,400

**DEBT SERVICE FUND**
- Levy Excluded from Limitation: $15,390,100
- TOTAL PROPERTY TAX LEVY: $50,521,500

Note: The General Fund Levy is an estimate based on the District’s permanent tax rate of $5.0251 per $1,000 of estimated assessed valuation.

Chairperson ____________________________ Date Approved ____________________
Eric Lea
Recommended Motions

**Motion to Approve Proposed Budget**
I move that the Budget Committee of the Redmond School District 2J, Deschutes County, Oregon hereby approves the budget as proposed by the Superintendent for the 2024-25 fiscal year in the amount of $171,426,100.

**Motion to Approve Property Tax Levies**
I move that the Budget Committee of the Redmond School District 2J, Deschutes County, Oregon approve property taxes for the 2024-25 fiscal year at the rate of $5.0251 per $1,000 of assessed value for the permanent rate tax levy and in the amount of $15,390,100 for the general obligation bond levy.