



Butte Falls School District #91

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OFFICIAL MINUTES OF THE BUDGET COMMITTEE MEETING MONDAY MAY 2, 2022

DATE/TIME/PLACE: A meeting of the School Board of Butte Falls School District 91 was held on Monday May 2, 2022 at 6:00 p.m. in elementary gym, 239 Main Street, Butte Falls, Oregon. Virtual access to the public via Zoom & YouTube video/audio was provided.

CALL TO ORDER: Board Chair Katie Misfeldt called the meeting to order at 6:19 p.m.

Present: Katie Misfeldt, Dan Murphy, Mark Carlton

Absent: Steve Nelson, Aaron Worman

BUDGET COMMITTEE

MEMBERS: Present: None

ADMINISTRATION: Present: Dr. Phil Long, Racheal Aiken

SECRETARY: Julie Freeman

TECHNOLOGY: Catherine Cogdill

PUBLIC: Rebecca Misfeldt

ELECT OFFICERS: Mr. Carlton made a motion to appoint Mrs. Misfeldt as presiding officer. Mr. Murphy seconded.
3 Ayes votes, 0 opposed.

BUDGET MESSAGE: Dr. Long read the budget message. The following is an outline of the budget message presented by Dr. Long.

Budget Assumptions:

- The state-wide base funding level for K-12 education has remained stable with 49% of the funding being distributed in the current year and 51% being available in the

coming year. This helps account for increases in most roll-up costs (contract salary/wage increases, insurance, PERS, utilities, supplies/materials)

- The District will at least maintain its current enrollment level.
- Strategic Investments
- The District will proactively add additional staff and instructional materials.
- The District will continue to work to ensure sufficient reserve funds to provide for regular, planned curriculum adoptions and facilities maintenance.

Revenue Increase:

- State School Fund
- Student Enrollment

Expenditure Increases and Investments:

- Projected Wages and Salary Increases
- Public Employee Retirement System (PERS) Increases
- Health Insurance Costs
- Staffing Allocations
- Teaching/Technology Materials
- Food Services
- Transportation
- Safety
- Reserves

Priorities for Future Investments:

- Increased Digital Monitoring at the Bus Barn, the NRC and the District Office
- Improvement to the Playground Area at the Elementary Campus
- Repair or Replacement of Walkways at the High School & District Office
- Reserve Funding for Larger Capital Improvements to Ensure Roofing, Flooring, and Lighting Replacements
- Reserve Funding to Provide for Scheduled Technology Upgrades
- Reserve Funding for Textbook Adoptions on the State Recommended Cycle
- Provide an Outdoor Covered Area for Students at the High School
- Provide an Outdoor Covered Play Areas at the Elementary Campus

FINANCIAL REVIEW:

Mrs. Aiken directed the committee through a power-point presentation, explaining the roles and responsibilities of the Budget Committee and the following categories:

- Projected Revenue General Fund - \$4,251,744
- Projected Revenue Grants & Project Funds - \$1,772,726
- Projected Revenue Capital Improvements - \$297,500
- Unemployment Reserve - \$19,200
- Projected Expenditures - Salaries - \$1,745,647
- Projected Expenditures Payroll Costs - \$1,106,025
- Projected Expenditures - Purchased Services-\$427,872
- Projected Expenditures - Supplies and Materials-\$241,800
- Projected Expenditures - Dues and Fees -\$95,400
- Projected Expenditures - Transfers- \$300,00
- Projected Contingency & Unappropriated Funds-\$330,000
- Projected Capital Outlay - \$5,000

Mrs. Aiken was able to answer questions the committee had on the presentation and proposed budget.

Mrs. Misfeldt the presiding budget committee officer, gave each committee member an opportunity to ask further questions and provide comments on the budget presentation and proposed budget.

Mrs. Misfeldt made a motion to approve the Butte Falls School District #91 proposed budget for the 2022-2023 fiscal year ending June 30, 2023 in the total appropriations amount of \$6,514,045 and set the tax rate at 4.5749 per one thousand dollars of assessed value.

Mr. Carlton seconded. 3 Ayes votes, 0 opposed.

ADJOURNMENT: With no further business. the meeting was adjourned at 7:36 p m