

CROOK COUNTY SCHOOL DISTRICT
BUDGET COMMITTEE MEETING

May 2, 2012
Prineville Education Center
6:30 p.m.

COMMITTEE MEMBERS PRESENT: Patti Norris, Rich Mires, Scott Cooper, Doug Smith, John Lang, Wade Flegel, Tammy Hudspeth, Jodie Fleck, Anna Logan, and David Poovey.

DISTRICT/ESD STAFF PRESENT: Duane Yecha, Mark Murray, Greg Munn, Dennis Kostelecky, Bruce Hahn, Deen Hylton, Tim Gleeson, Jim Bates, Michelle Jonas, Stacy Smith, Cheri Rasmussen, Kathy Hudspeth, Martha Hinman, and recorder Diana Rice.

OTHERS PRESENT: Marv and Mary Cochran, Elaine McDaniel, Sally Berger, Renee/Jozee/Sadee Moss, Grace Deboodt, and Joe Becker.

At 6:30 p.m., Committee Chair Wade Flegel noted a quorum was present, called the Budget Committee meeting to order, and led the pledge of allegiance.

MINUTES OF PREVIOUS MEETING

Doug Smith moved, Scott Cooper seconded, to approve the minutes of April 16, 2012. Motion carried unanimously.

ADMINISTRATIVE UPDATES

Superintendent Duane Yecha presented a Power Point presentation which featured several slides prepared by COSA (Confederation of Oregon School Administrators). The information highlighted the challenges the State has had over the years since FY97/98, at which time Oregon's funding per student was above the national average, being 15th in the nation. By 08/09, Oregon dropped to 33rd in the nation. The slides also featured information on school jobs lost, which of course has impacted class size.

The District is considering how to offer at a net zero effect: business/health occupations, elementary music, and K-2 immersion; will also continue to scrutinize food service, technology, and custodial for cost savings.

The District does not have union contracts in place for 12/13 at this time.

The District has received a \$234,900 CTE Revitalization Grant for Career Technical Education at the High School and one period at the Middle School. The 1.0 FTE for instructor is offset by having one fewer English teacher. Michelle Jonas stated they are working with Jeff Papke with COCC Open Campus, coordinating the use of the mobile computer lab.

Mark Murray explained the graph depicting the fund balance forecast projected out five years. The assumptions were 3% salary increase per year, level FTE count, and level enrollment. With these assumptions, the fund balance will be completely spent in 14/15. If there are \$1M in cuts, the balance will be spent in 15/16; if there are \$1.7M in cuts, the balance will be spent in 16/17; and if there are \$2.2M in cuts, the balance will be spent in 16/17.

Seventy-five percent of funding is dependent on State legislative decisions.

DISCUSSION – COST CENTERS

Most of the cost center managers and supervisors were in attendance to answer questions the Committee had in their budgets.

(001 High School)

Principal Rocky Miner was unable to attend the meeting.

1131-123 Temporary Licensed increased from \$9,000 to \$43,506 To be answered in Q&A
1133-151 NJROTC Advisor increased from \$5,800 to \$15,800 To be answered in Q&A
What is the reimbursement percentage from Navy? To be answered in Q&A

Jodie Fleck asked how many students participate in NJROTC. Bruce Hahn said 80-100, and added that the Navy pays for the licenses for ALL Microsoft Office programs installed on computers District wide. He further stated that when anyone needs a helping hand, NJROTC students are available and happy to help.

2122-111 Counselor FTE – 1.83. Michelle Jonas questioned this. To be answered in Q&A
2122-124 Temporary Classified – went from \$2,100 to \$26,065. To be answered in Q&A
2542-325 Electricity – yes, it includes the Stadium. All Stadium utilities are paid out of Cost Center 001.

(002) Middle School

2410-113 FTE changed from 2.00 to 1.74 because the FTE is now shared with Paulina/Rural School Supervisor.

(005) Powell Butte

Jodie Fleck asked about the ADM pass-through for the Powell Butte Charter School. Mark Murray said the District keeps 20% of the funding, computed with a very complex mathematical formula, which considers things like distance from the nearest school, poverty percentage, special education students. He worked closely with D.C. Lundy, the school principal.

(006) Paulina

2411-113 Rural School Admin – FTE increased from .10 to .26, yet dollars decreased. This position was filled with someone at a different placement on the pay scale than the previous person. This answer will be confirmed in the Q&A sent with the minutes.

(008) Special Ed

Patti Norris asked Director Martha Hinman if the District is still meeting the MOE (Maintenance of Effort). Ms. Hinman said the numbers are stable, and that she is reallocating some FTE's and expenditures to other funds. (e.g. IDEA will be spent solely for wages.)

Jodie Fleck asked how many students are served through Crook County's Special Ed programs. Ms. Hinman stated about 456, over 14% of the students. This current year, 430 students are currently on IEP's (Individual Educational Plan), and the others are in various stages of assessment.

Scott Cooper asked if Insight/K12 program is successful, and assuming 11% qualify for special education, how will those students be served? Ms. Hinman said that Mona Boyd will coordinate the service providers, the ESD will train and supervise, and the costs will be shifted to Insight's budget. Insight will probably assign someone just for special education.

Dr. Yecha stated that Martha Hinman has valuable experience with charter schools.

(010) Transportation

Supervisor Kathy Hudspeth stated she is trying to get back on schedule for replacing buses. The Proposed Budget includes purchasing three new buses, and emissions retrofitting two busses. Jodie Fleck asked if the retrofitting will increase efficiencies, but Ms. Hudspeth will have to ask the mechanic. Ms. Hudspeth said the newest buses will be retrofitted first because they will be used the longest.

Doug Smith asked how the gasoline was estimated. Mr. Murray said he increased 5-6%.

(015) Technology

2660-114 Shared services for Webmaster. Mr. Murray will research the full scope of the shared services agreement for Technology, including the Apple Chrome computers/support for Middle School.

(016) Brothers

There is one person on the District payroll, a State employee who lives in Brothers. He opens the buildings for those renting the facilities under our building use policy.

Scott Cooper mentioned the District has received a letter of intent to pursue the possibility of using these facilities for a charter school.

DISCUSSION - GENERAL

Rich Mires asked why there is an increase in salary while the FTE's remain the same. Mr. Murray explained there were negotiated mid-year increases in May and those figures formed the base for 12/13. There has also been lateral movement for lane increases.

John Lang asked if the revenue and expenditure entries for the proposed Insight/K12 charter school are equal. Mr. Murray stated yes, that the assumed \$300,000 is budgeted in "Revenue Function 1312 - Tuition from Other Districts." When the revenue materializes, it will be recorded in the State School Fund. The \$300,000 expenditure is included in "6110-Contingency." The remaining \$500,000 in 6110 is the regular contingency.

Mr. Lang stated the assumption of 32 new students in the anticipated enrollment seems high. Mr. Murray explained that Powell Butte Charter School's enrollment will increase as they are adding another grade. It is difficult to anticipate the effect of the new open transfer regulation, but considering the trends, jobs, etc., 32 seemed a reasonable number. Mr. Lang asked if no increase would be as defensible as adding 32? Mr. Murray said yes, it would be more conservative. Greg Munn added that there will be a constant close watch on enrollment so adjustments can be made. Greg Munn has been asked to update the enrollment forecast.

Rich Mires stated he's been pondering the Board's goals to improve student achievement. While he supports athletics, he feels they have been given preferential treatment. He agrees with and understands the value of athletics but said the same value can be placed on art, music and drama. To have cut art and counseling doesn't fit the goal. Athletics serves 500 students, but what about the others? He proposed to:

- Hire 2 elementary music teachers
- Add \$20,000 back into general fund for Outdoor School to help offset fees that parents have to pay. This program helps attract families to Crook County.

Both music and Outdoor School affect every student going through the Crook County system.

Scott Cooper noted that the cuts made to the arts program were at the high school. If we bring back art teachers, why wouldn't we bring back a secondary and an elementary art teacher, rather than two elementary teachers?

David Poovey asked if the elementary curriculum had room for an additional subject (music), and asked if music is state mandated. Ochoco principal Tim Gleeson said the children are currently going to the library for the period that would be used for music.

Scott Cooper asked how the District could justify adding instructors when the Proposed Budget includes no salary or benefit increases.

Jodie Fleck wondered what would be better, to start cutting now or wait another three years.

Wade Flegel asked Mr. Mires where he would make cuts to offset his suggestions. Mr. Mires said the fund balance chart shows 3% increase per year for teachers. The mission is to educate, but the District keeps paying teachers more and more and that takes away from the students. Everything (full-day KG, for example) is unfunded State mandate. Mr. Flegel stated he's concerned about the negative spending, even

last year.

OPPORTUNITY FOR CITIZENS TO SPEAK

Grace Deboodt stated that Social Studies is her passion, and Social Studies is taking a step back long with music. Children are not learning history, such as the Civil War and not learning about the Constitution. She suggested two scenarios: Currently Ochoco has (per week) 2 PE, 2 Library, and every other Friday – PE or Library.

1. Have a Social Studies K-5 2 times a week, PE 2 times, and a Library. In the winter, have music, and still keep all reading and math. In January, K-5, Science, and in the spring, have music again.
2. Add .50 FTE music, .50 FTE elementary counselor.

It is duly noted that her presentation was under two minutes.

Several people spoke of the benefits of having a music program.

Marv and Mary Cochran: Mr. Cochran taught music from 1967-1995. At that time, Prineville was the place to come, for both students and for teachers in training. Music classes were quite popular, both band and choir. He stated that 40-60% of people are right brained, and need music and art to grow emotionally.

Elaine McDaniel, a retired music teacher currently volunteering at Cecil Sly, Crooked River and Ochoco: The children love to sing and need something stimulating besides reading and math.

Sally Burger, also a retired music teacher and graduate of CCHS: She distributed copies of an article from "The Bulletin" about the neurobiology of music, which involves using the brain at every level, using both the right and left side. It enhances intelligence and quality of life.

Renee Moss introduced two of her children, Jozee and Sadee. Jozee at one time was on a Special Ed IEP and with the help of music in Mr. Giesen's class, he went from a D student to an A student. She said that over the years, the High School and Middle School band and choir classes are getting smaller and smaller, and stressed the importance of introducing children to music at the elementary level. She encouraged the District to use the teachers already in the system.

RECESS UNTIL NEXT MEETING

Another meeting for the Budget Committee was scheduled for Tuesday, May 8, at 4:00 p.m. at the District Office.

Chair Flegel recessed the meeting at 8:40 p.m. until **Tuesday, May 8, at 4:00 p.m.**

Respectfully submitted,

Diana Rice, Recorder

Tammy Hudspeth, Secretary

Date Approved: 5/8/12

Filed with Minutes
Duane Yecha's Power Point Summary
Sally Burger's Music Article