

Newberg Public Schools
Budget Committee Meeting

May 2, 2023

Minutes

Budget Committee Meeting Attendees: Kat McNeal, Beth Staats, Kim Mihaylov, Dawn Paulson, Melissa Dailey, Trevor DeHart, Renee Powell, Raquel Peregrino de Brito, Shelley Kolb

Employee Attendees: Stephen W. Phillips, Ph.D., Scott Linenberger, Heather Bixby

- Call to order by Trevor DeHart @ 6:02 pm
- Election of Budget Committee Officers:
 - Chair Nomination of Kat McNeal by Melissa Dailey
 - Second – Raquel Peregrino de Brito
 - Unanimously passed
 - Vice Chair Nomination of Kim Mihaylov by Melissa Dailey
 - Second – Beth Staats
 - Unanimously passed
- Budget Message read by Dr. Phillips
- Budget Presentation by Heather Bixby
 - Need to add major functions to proposed budget
 - Where is the most of our enrollment decline coming from, secondary or elementary
 - Asking for student enrollment numbers broke down by school and grade
 - SRO funded partially by SIA, partially by City of Newberg
 - Plans to sell Dundee Property to pay off debt for New Dundee Property
 - Added FTE in Math, ELD, and Dual Language teachers, also added 2 FTE Elementary Assistant Principals, split at 3 schools; 1 FTE at Edwards Elementary, 0.5 FTE at Joan Austin Elementary, and 0.5 FTE at Antonia Crater
 - All Budget amounts and numbers come straight from the accounting software
 - Cannot comment on previous years accounting – different staff, present staff was not here in the previous year to have that knowledge
- 10 Minute Break @ 7:32 pm
- Back in Session @ 7:44 pm
- 2023-2024 will be the final year to use ESSER II to fund School Supplies, Student Fees, and Athletic/Activity fees
- ESSER II needs to be entirely spent by September 30, 2023 deadline
- Athletic/Activity fees were covered by ESSER on a case by case basis
 - If a student could not pay the fees, they let administration know of the hardship and the fees were taken care of
- 2023-2024 High School and Middle School will switch to trimesters and this will not impact the proposed budget

- 2023-2024 adopting a Math Curriculum, this will be the last curriculum bought out of ESSER funds and is estimated at about \$1 Million Dollars
- Legal fees are budgeted at \$75,000, last year the budget was \$350,000
- Moved Library Book expenses back to general fund out of ESSER
- Will prepare document highlighting changes in the budget from last year
- Will prepare document with enrollment numbers
- Oregon Governor projected biennium budget at \$9.9 Billion, Newberg Public Schools budget is built on this projection. Most schools are building budgets on a higher projection of \$10 to \$10.3 Billion
- Motion to table discussion – Raquel Peregrino de Brito
- Second – Shelley Kolb
- Unanimously passed
- Meeting Adjourned at 8:37 pm

Presented to the Budget Committee on May 16, 2023

Signature  Date 6/15/23
 Kat McNeal, Budget Committee Chair

Approved on May 16, 2023 Initial 