



Newberg School District 29J
Budget Committee Meeting Agenda
May 16, 2023 6PM

I.	Call to Order	Chair
II.	Approve May 2, 2023 Budget Committee Minutes	Chair
III.	Public Comment	Chair
IV.	Budget Discussion & Questions from Committee	Chair
V.	Approve Budget Approve Tax Rate & Levy for GO Bond Or Schedule additional Meeting	Chair
VI.	Adjourn	Chair

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 _____
Kat McNeal, Budget Committee Chair

Approved on _____ Initial _____

May 16, 2023

Approve the Budget

Motion to approve the proposed budget as presented or with the amendments agreed upon if any:

Second:

Votes in Favor:

Votes Against:

Votes Abstained:

Set Tax Levies

Motion to set tax levy of \$4.6616 per \$1,000:

Second:

Votes in Favor:

Votes Against:

Votes Abstained:

Approve General Obligation Bonds

Motion to levy the ad valorem taxes for debt service at \$6,492,400

Second:

Votes in Favor:

Votes Against:

Votes Abstained: