

Budget Input - Staff 2023-2024

SES - 10 teachers, 2 Budget Committee and 3 board members in attendance

1. Pre-K class to support the growing achievement gap and Kinder readiness expectations
This would be a duplication of services with Head Start and EC Cares both currently on campus.
For the district to take on the expense of a "pre-K" program would require extensive remodeling of facilities and then taking on the administrative rules of one of the following programs to fund the program, otherwise this would be a general fund expenditure:
 - *Preschool Promise - provides free, quality preschool to low income families through grants to preschool providers; eligibility is 200% of federal poverty level*
 - *Early Childhood Equity Program - supports culturally specific school readiness programs such as parent-child groups, parenting education, early literacy & native literacy, and Native language preservation; eligibility focus is historically underserved children and families*
 - *Kindergarten Partnership & Innovation Fund - connects early learning with K-12 through parent engagement and summer transition to kindergarten. The district has participated in this program before; low participation rates by families, coupled with staffing needs, closed this program out around 2016.*
2. Stipend for Title I Secretary position
The Title I secretary is funded through the Title grants; if there is a need for extra duty, it will be assigned.

If this request is a function of Title I class enrollment to be in compliance with state reporting requirements, this is a regular duty of the class teacher to send the information once per quarter to the school registrar; this task was completed by the elementary registrar and the superintendent.
3. Library request 3.0 FTE Teacher/Librarian to align with ODE guidance 1 for each school
The Oregon Association of School Libraries recommendation is based upon funding at the Quality Education Model for Oregon which is currently estimated at \$11.89B for the state. The current service level budget for the state is \$10.3B, but the most likely state school fund level will be \$9.9B - a shortage of 4.04% or \$506,000. The most likely State School Fund of \$9.9B is 20.1% short of QEM.

When this district is funded at QEM, all departments and programs will be expanded to the QEM guidelines.
4. Increase in Districtwide Budget for Library software by \$1000
Currently budgeted

5. Library Professional Development for Northwest Council for Computer Education & OASL (Oregon Association of School Librarians) conference for all library staff.
OASL was funded last year and is currently budgeted for 23-24

More information is needed on the costs for NCCE professional development; local training may be an option but the national conference is a multi-day, out-of-state event that cannot be funded with another all department conference training budgeted. This can be requested through the building level PD funds already budgeted.

6. Maintain \$2,500 for supplies - Building Library budgets for each school
Currently budgeted

7. Increase District Teacher Librarian extra contract time (evening duties in 3 buildings for family events)
This can be balanced with the 10 days of extra duty currently budgeted - 5 days before inservice week, 5 days after the school year for additional preparation

As necessary, the extra duty has been reduced over the years as initial workload has decreased from 20 days of extra duty - 10 days before inservice week, 10 days after the school year for additional preparation

8. Need to continue with 3 counselors in the counseling dept
The third SES Counselor position is in the process of being hired now

9. Stipend for 504 coordinator/case managers
This has already been addressed and is being paid this budget cycle

10. Clerical assistant for the counseling department
A defined schedule of duties and FTE estimate must be submitted before an informed decision is made

11. Keep individual printers in the classroom
This issue was addressed in the 2021-22 budget discussions. At that time, classroom printers represented just over 40% of total printing cost while representing approximately 10-15% of the printing volume. The regular use of classroom printers for 'day of' printing of entire classroom sets of papers has led to the need for the return to common or shared printers. Prior to the early 2000s, all printing was done in school offices. Districts our size typically handle printing in one of two ways to manage costs: a printshop model (all requests for printing are sent to a central location and produced to order; requires a 3-4 day lead time) or the use of common, building wing/area or centralized printers. The district has procured building wing/area printers. The use of common wing/area printers prevents the need for main office printing or the creation of a printshop that requires multi-day planning lead time.

12. Increase wages for general aides

This can be addressed at the next contract negotiation session. The District was the first in the state to bring in a \$15 minimum wage. Additionally, the district aide positions also provide health care and retirement benefits not provided by private employers.

13. PBIS training for Aides 4 days during in-service or PD days to bring an instructor in.

PBIS training & professional development is already budgeted to include aides - plan needs to be developed & executed at the building level

Some aides have attended / do attend the PBIS conference with teaching staff

14. 1 FTE strings & orchestra teacher

With current cost increases and relative flat funding the addition of this position would require a 'trade' for another FTE elective

15. Provide additional time for kids that are behind like a split grade class especially 1st/2nd and 3rd/4th

Based upon the current and projected enrollment, split grade classes can be accomplished with the current FTE - see allocation assessment below

For this type of plan to move forward, there needs to be:

- ☐ *A defined researched-based curriculum or instructional model*
- ☐ *A defined criteria for student enrollment into the split level class setting*
- ☐ *A defined criteria for exiting the split level class setting; return to a regular homeroom class*
- ☐ *A communication plan for enrollment with parents / guardians of students*

2023-2024	Cohort	Staff	AVG	Notes on Cohorts & Enrollments
KGT - 23-24 Estimate	87.3	4	21.8	87.3 Anticipated Enrollment - 6 YR Average
	Cohort	Staff	AVG	Combined HR AVG - less SPED & Support enrollment
KGT to 1 - 1st GR 23-24	82	4	20.5	19.9
1 to 2 - 2nd GR 23-24	77	4	19.3	4 by 1st, 3 by 2nd and 1 class blended
	159	8	19.9	7 General Homerooms, 1 "Junior Class" can be 19.9
		All	Gen Ed	
K-2 SPPT & SPED	2nd - 3	80	77.0	General HR - reduced by Support class enrollment
	1st - 4	86	82.0	General HR - reduced by Support class enrollment
	KGT - 1	87.3	87.3	General HR - reduced by Support class enrollment

	Cohort	Staff	AVG	Combined HR AVG - less SPED & Support enrollment
2 to 3 - 3rd GR 23-24	89	4	22.3	22.5
3 to 4 - 4th GR 23-24	91	4	22.8	3 by 3rd, 4 by 4th and 1 class blended
	180	8	22.5	7 General Homerooms, 1 "Junior Class" can be 22.5
		All	Gen Ed	
3-5 SPPT & SPED	5th G - 6	101	95.0	General HR - reduced by Support class enrollment
	4th G - 4	99	95.0	General HR - reduced by Support class enrollment
	3rd G - 5	89	84.0	General HR - reduced by Support class enrollment
	Cohort	Staff	AVG	
4 to 5 - 5th GR 23-24	95	5	19.0	5th FTE / Bridge position to follow enrollment bubble
				101 less 6 enrolled in Support or SPED

16. New furniture. Many classrooms have mismatched chairs and desks.

Two to three elementary classrooms are budgeted for furniture replacement; 5th grade will be covered in 23-24

17. Art or murals on common area walls.

Supplies can be purchased - solicit ideas from students and propose a joint project to be completed by or with the SMS and/or SHS art students

18. A teaching coach to provide instant feedback for teachers

This position was provided in prior years, and at the time was underutilized.

This has been implemented before; staff relegated the person to interim assessment supervision and mathematics lesson planning.

ENVoY training and coaching will be available to all certified staff; priority will be for novice teachers and their mentors

Reading & Literacy coaches may be available as part of state initiative

SMS- 8 teachers, 2 Budget Committee members and 1 board member

1. Concerns we will lose any SMS counselors due to attrition or resignation. Need 2.5 to 3 counselors to meet current service needs.

This 5th split position is currently out to posting; 5 total FTE between the high school and middle school is budgeted

2. The district hire a Qualified Mental Health Associate to help licensed counselors

There is a 2nd Western Lane Health Network counselor now available; this person is at the high school each Friday.

The district is competing with hospitals, counseling services and other districts across the nation for such positions; it took two years to acquire the second WLHN counselor while the district had been advertising and searching for a similar position over the same time frame.

3. Chromebooks for SMS - not all teachers have access to Chromebook carts/Chromebooks (ie. Spanish, & Art)

Re-allocating current assets and created a check-out cart and a charging cart to cover this request

This was also addressed when requests to change how student chromebooks at the end of the 21-22 school year to address how devices were issued and stored on-campus. To meet the staff requests for classroom storage locations at the elementary and middle school levels, this would have required a ratio of over 2 devices per 1 student and the purchase of an additional 1900 units to fulfill all staff requests.

This would have required an additional expenditure of \$529,200 (at the 21-22 prices).

The compounding overage from each building's staff request made it necessary to pare down to essential classroom and common resource carts.

Currently there are approximately 1200 chromebooks in the district (end of 21-22 school year)

- There is a need to cycle out 300 each year as part of the regular rotation of the obsolescence of the devices - typical chromebook lifespan is 5 years

K-8 - The goal is classroom site storage, with a few extras available for checkout as needed. This is 1 to 1, plus additional for library and lab use.

K-5 - Does every single grade level need a classroom set of chromebooks?

If yes - this is 1500 total, not including the library, which is 300 more than our current total district inventory.

Plus ES library extras = 90 estimate - 3 general carts

Rough elementary total 1600

If no: Which grade levels can share a cart? Which grade levels could share two carts? Which grades (3, 4, and 5) need a cart per room?

K-5 storage - Assuming a class size is low 20s, a storage system of up to 36 is ideal. This gives space for every device to be charged overnight, plus the extras for a device that might die during the day. No need for extra chargers, extension cords or taking chargers out of the carts or racks.

The wall mounted systems will require two per room - this is not feasible at 20 units per wall mounted rack.

Consistency and standardization - Ergotron YES36 and Ergotron YES36 Adjusta - This is the model that the knee-jerk reaction to was 'no' by the elementary group that was asked about this in the summer of 2020. The [Adjusta cart](#) has a smaller footprint than a file cabinet, has a pegboard on the side for hanging materials and other items. With the new laptops we had purchased, these could serve as a portable work station with the upgraded wireless connectivity.

Middle School 6-8 - Same basic scenario as above....numbers per grade level, plus electives Using a 36 cart per room - 1 per kid, plus a few extras

4x36 = 144 per grade level

432 for the cores

Plus Sped, Reading, Intervention - which are smaller - estimate 20 per room - 60 total

Total 500 in classrooms

Another 60 in the library - 2 common carts

560 in the building

Elementary & Middle School tally = 2160

High School - maintaining 1:1 = 430

Plus 10 extra per classroom for the "I forgot" or "it died" = 200

Plus the Library allocation of 70

Building total = 700

To meet all the requests of staff = 2860 chromebooks total required

There are 900 units after cycling out the obsolete/old and broken

The need to order 1960 Chromebooks = \$529,200 without storage carts or charging stations

Chromebook allocation by cart or charger

Chromebooks & Carts/Chargers for MS & ES				Carts	Site	
				13	MS	
SMS	Chromes	Carts		12	ES	
6-Sci	24	1		1	MS - Library	
6-Math	24	1		26	total	
6-SocSt	24	1				
6-ELA	24	1		Chromes		
7-Sci	25	1		318	MS-core	
7-Math	25	1		530	ES	

7-SocSt	25	1		30	MS-Library	
7-ELA	25	1		878	total	
8-Sci	22	1				
8-Math	22	1				
8-SocSt	22	1				
8-ELA	22	1				
SpEd	12	0	Table Top unit from storage			
Spanish	22	1				
Tally	318	13				
Other SMS Areas - only if other areas are supplied						
Read Spt	10	0	Table Top unit from storage			
Library	20	1				
Potential	30	1			2021 Actual	
					2022 Estimate	Est 23-24
SES	Chromes	Chargers		Classes	Size	Size
5th #1	25	1	Cart	5th	80	95
5th #2	25	1	Cart	4th	86	91
5th #3	25	1	Cart	3rd	94	89
5th #4	25	1	Cart	2nd	81	77
4th #1	25	1	Cart	1st	78	82
4th #2	25	1	Cart	Kinder	80	87
4th #3	25	1	Cart	Tally	499	521
4th #4	25	1	Cart			
3rd #1	20	2	Cab	18	Cabs*	
3rd #2	20	2	Cab			
3rd #3	20	2	Cab	14	Carts	
3rd #4	20	2	Cab			
3rd #5	20	2	Cab	Rotate to		
2nd #1	25	1	Cart			
2nd #2	25	1	Cart			
2nd #3	25	1	Cart	Need 12 Carts		
2nd #4	25	1	Cart			
1st #1	20	2	Cab			
1st #2	20	2	Cab			
1st #3	20	2	Cab			
1st #4	20	2	Cab	18		
Knd 1&2	25	1	Cart			
Knd 3&4	25	1	Cart			
Tally	530	Capacity				

4. Replacing lost/damaged books - book fee fines to students before they are seniors to recover costs

SchoolPay is coming online this May; annual billing of student fines or fees can be conducted now easily while giving parents the ability to pay electronically.

Additionally, an ASB transfer from the HS to either the ES or MS for library books when the previous inventory fine list was submitted.

5. Heating/cooling system in 7th Grade Hall - Cold in winter/Hot in summer

New HVAC completion - new electronic building management system is being installed this summer to address this and other HVAC issues.

6. Professional development for more training on diversity, equity, and inclusion for staff.

Like any professional development training or workshop, a specific program needs to be identified if there is a preferred curriculum.

ODE Staff can provide training on-site for no additional cost.

7. Knowledge of PD funds available

The professional development budget is built each year based upon the submission of requests by staff to their respective administrators.

This is in the budget that is posted online; all inquiries from staff by phone or email were answered at the district office.

8. Quality headphones for lessons and also include a microphone.

Please submit a request - headphones were ordered by departments.

9. New projectors or upgrade to smartboards.

New projectors have been purchased for spaces that did not previously have them; older units have been or will be replaced.

Smartboards are \$3,000 to \$5,000 (depending upon model) and are outside of the current budget; historically, they are underused and were used only for the projector function.

SMS - please contact your principal - there are 2 smart board units available that were removed from classrooms at the request of the teacher for a simple whiteboard & projector set

10. Teacher Pay Teachers Subscription for district

This is \$5,000 per building subscription; individual lessons can be purchased outside of a subscription with building funds.

11. Additional workroom printers

Already addressed - see Elementary #11 for full details

12. Additional Sped Aides for science and Social studies - currently no support

SMS has the following Instructional Aide FTE allocated:

Title 1 - 2 FTE

Life Skills - 4 FTE

SPED - 2 FTE

Library & ISS - 1 FTE per each

If this request is to address classwork assistance, this can be addressed through internal scheduling.

If this request is to have in-class support each period in general education rooms, there would need to be an FTE trade somewhere else with the current cost increases and a funding level that is short of the current service level.

13. Art Equipment for clay slab rolling and pug mill

Previously approved - one unit is to be purchased in this budget cycle, the other is to be purchased after July 1, 2023.

14. Speakers that you can hear in a full classroom - teachers are buying their own.

Please submit a request - this is a classroom supply item that can be ordered at the building level and has been done so previously.

15. A station computer for smart passes - some teachers have to use their phone?

No staff member needs to use their phone for this purpose other than convenience; the SmartPass interface can be engaged on the classroom computer or a chromebook

SHS

1. Requesting Cheer assistant coach to be paid position - Currently 20 participants
This can most likely be worked into the current coaching budget for 2023-2024

Seven additional assistant coaching positions have been created over the last two years; an additional hold is placed on another position in anticipation of an enrollment bubble.

2. Classroom management training for high school classrooms
ENVOY training registration opens in May. This is going to be offered to all new teachers and their mentor teachers. Any other current teacher that would like to enroll may do so when the announcement is made by LESD & LBL ESD.
Mentor teachers will be offered the opportunity to participate in the component program, New Teacher Mentor Academy.
New Teachers - Summer Jumpstart & ENVOY Training (Classroom Management)
Mentor Teachers - ENVOY & Academy Training
Any Teacher & Administrator - Impact Cycle training

Elementary Cohort - Summer Jumpstart & ENVoY Training

Option #1 - LBCC August 7th & 8th

Option #2 - LANE ESD August 15th & 16th

Secondary Cohort - Summer Jumpstart & ENVoY Training

Option #1 - LBCC August 7th & 8th

Option #2 - LANE ESD August 15th & 16th

Both Cohorts - August 9th - Setting Up Classroom Routines & Structures, plus Restorative Justice practices

Novice Teachers would have no class in the fall cycle and then workshops / refresher training in winter and spring

The Mentor Teacher Schedule is not announced yet, but will include a 2-3 day summer workshop and then online seminars during the year to help them support Novice Teachers

3. SHS needs mental health counseling in the building to support students - a high population of students that need services but cannot get them
There is a 2nd Western Lane Health Network counselor now available; this person is at the high school each Friday.

The district is competing with hospitals, counseling services and other districts across the nation for such positions; it took two years to acquire the second WLHN counselor while the district had been advertising and searching for a similar position over the same time frame.

4. Increase Technology budget - Chromebooks, headphones, and microphones
See Elementary #11 and Middle School #3, #8 & #9
5. SPED/IEP/504 regulations training and Diversity inclusion training for all SHS staff
Please see Middle School #6

Like any professional development training or workshop, a specific program needs to be identified if there is a preferred curriculum.

ODE Staff can provide training on-site for no additional cost.

6. Additional aides for the resource room and library coverage
Additional Aide FTE is being added for Siuslaw West (2nd Aide) and Health Room/Counseling Aide; Behavior Support Aide was added for this year.

With the current funding being short of current service level, an additional General Ed Aide may not be possible in this budget cycle.

7. Another aide for alt school
Currently budgeted
8. New High school building

Transportation/Maintenance: 4 transportation employees, 2 budget committee and 2 board members attended

1. Need to keep bus monitors they are crucial
Currently budgeted
2. Need new driver recruitment/incentives to boost hiring
New driver recruitment bonus is currently budgeted at \$3,500 per new driver in 23-24, as it was during 22-23.

Drivers can also request on-campus aide, custodial or maintenance positions between their AM & PM routes to create a full-time, 8 hour position; this was negotiated with the OSEA in 22-23.

Both Associations, certified and classified, have negotiated a \$1,500 general retention bonus for the 2023-2024 school year.

We had electronic input on the google doc questionnaire

SES - 5 responses

SMS - 5 responses and

SHS - 3 responses

This represents 11 unique responses; similar input for one department area was repeated at each building level