



Board Work Session of the Board of Directors
BANKS SCHOOL DISTRICT 13
Banks, OR
Monday, January 9, 2023

Note: The District will endeavor to provide the following services if requested 48 hours prior to the meeting: qualified bilingual interpreters or qualified sign language interpreters. These services are provided at no cost to recipient. To obtain services, call 503-324-8591 at least 48 hours prior to this meeting.

1. Preliminaries
2. Recognitions
3. Audience Comment
4. Presentations/Reports
5. Consent
6. Discussion Items
 - 6.1. Proposed February Meeting Date Change
 - 6.2. Budget Outlook/Update for 2023-2024
 - 6.3. Update Integrated Guidance Application Process
 - 6.4. Update on the Strategic Plan
 - 6.4.1. Next Steps
 - 6.5. High School Update
7. Action Items
8. Board Comments
9. Adjourn



2023 Funding Advocacy

Student Needs

- Lingering pandemic effects
- Social-emotional and mental health support
- Engaging curricular and extra-curricular opportunities
- Career and college prep
- Transportation
- Nutrition






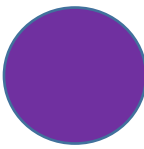
District Challenges

- Lack of predictable core funding
- Expiring temporary funding
- Substitute teacher pool
- Critical staffing needs in certain positions (SpED, specialists, classified staff)
- Maintenance & Facilities costs

Equivalencies:

- For every \$100M in the State School Fund, BSD receives approximately 0.153% or \$153,000
- 1 day of school = \$65,000 (assuming fixed costs with Sodexo & MidColumbia Bus could be renegotiated to not include decreased school days)
- Average cost of teacher (salaries & benefits): \$115,000

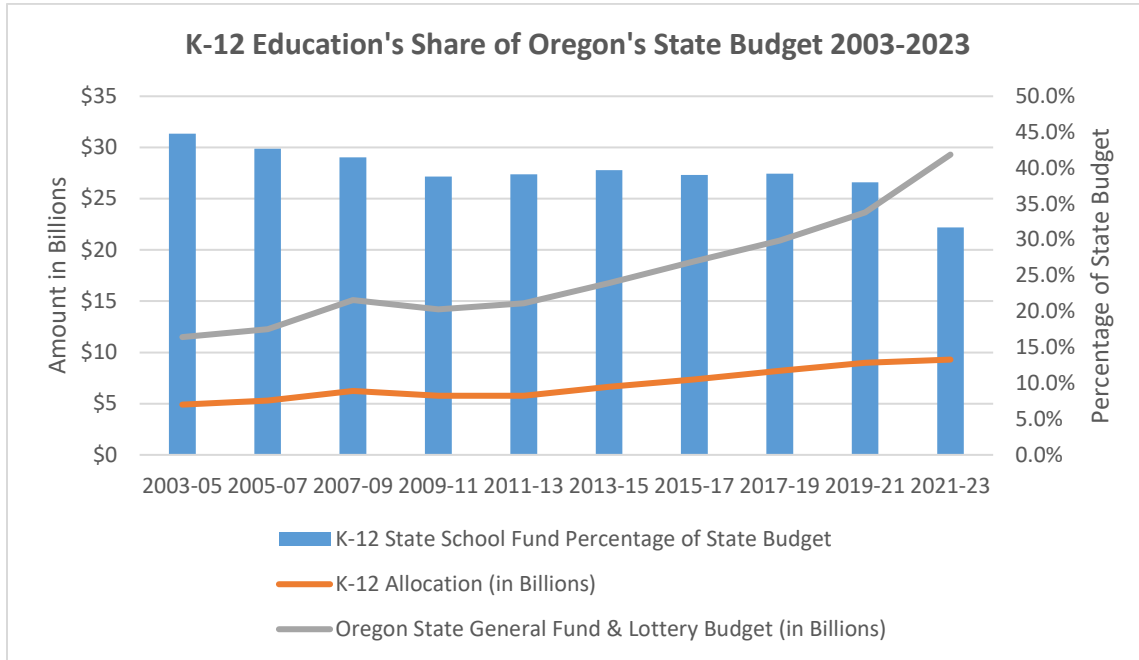
Impact of 2023-25 State School Fund (SSF) Allocations at Different Levels

 DAS "Starting point" budget \$9.5B	 Covers PERS salary assumptions statewide \$10B	 OASBO Calculated Current Service Level \$10.3B	 BSD's Actual Service Level Need \$10.65B
Shortfall of \$1.76M - 15 teachers OR - 27 school days	Shortfall of \$995k - 8.5 teachers OR - 15 school days	Shortfall of \$535k - 4.5 teachers OR - 8 school days	Fulfill actual service level needs



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2023 Funding Advocacy



General Fund Trends

Revenue/Expenditures/Beginning Fund Balance
July-December Last Ten School Years

