



LINCOLN COUNTY SCHOOL DISTRICT

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Superintendent

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LINCOLN COUNTY SCHOOL DISTRICT
Board of Directors – Lincoln County School District Work Session of the Board
Tuesday, April 22, 2025 - 5:00 PM
Teaching & Learning Center
1212 NE Fogarty Street
Newport, OR 97365

Agenda

1. Call to Order & Establishment of a Quorum
2. Recess into Public Hearing for Title VI Indian Education Application
 - a. Opening Remarks and Information - Secondary Director Aaron Belloni
 - b. Public Comment (Only comment on the Title VI Grant Application)
 - c. Adjourn Public Hearing, Resume Special Session
3. Funding Update

Lincoln County School District
25-26 Board General Fund Budget Update 4-22-25

Current Projected Revenue	74,889,117
SSF Increased by only 1.14%, declining enrollment, teacher experience	749,504
LCCT doesn't count in Extended ADMw	(417,354)
Reduced interest by 51%	(552,990)
Reduced Indirect Cost Fees from Grants by 32.4%	(210,753)
Increase in Wildfire Funds	290,558
Not including potential changes to Special Ed Revenue from Legislature	

Current Projected Expenses	77,697,172
Classified, Conf/Supv at Contracted COLA	
Licensed & Admin at 2% Estimated COLA - currently being bargained	
Reduced Assistant Superintendent position (only 27% from Gen Fund)	(257,000)
Right sized staff/student ratios - cut 6 teaching positions through attrition (at average teacher cost)	(720,000)
Legal added for potential federal lawsuits & SVL Contract	200,000
Unemployment Added based on 24/25 actual expense	100,000
Courier Van	56,000
Additional SLC Contract & 4 Paperwork Days for Special Ed	262,504
Includes creating PERS Reserve Fund at 2% of FC	652,287

Total Operating Budget Shortfall - General Fund	(2,808,055)
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Expense Reduction Options to Close Gap:	Est Cost	Currently Being Considered	Cash Used
Cut Discretionary Budgets by 10% (except contracts & Ins)	668,421		
Cut Discretionary Budgets by 15% (except contracts & Ins)	1,002,632	1,002,632	
Cut Discretionary Budgets by 25% (except contracts & Ins)	1,671,053		
Reduce Additional Administrative Positions (Central, Asst Principals)	205,000; 157,000 to 176,000		
Cut 8.3 Licensed staff at Average Teacher Cost of \$120,000.	1,000,000		
Leave open positions unfilled	1,584,431	3 Classified, 1 LT Sub	235,079
Options for Using One-Time Cash:			
Use Excess Contingency	3,000,000		
Use Excess Ending Fund Balance	2,000,000	800,000	800,000
Eliminate or reduce 24/25 transfers from Excess Ending Fund Balance	4,800,000		
	Budgeted:	Proposed:	
Curriculum (Current Balance \$3,498,000)	2,000,000	1,750,000	250,000
Building Maintenance (Current Balance \$882,572)	1,300,000	1,300,000	
Technology (Current Balance \$3,175,000)	1,300,000	1,300,000	
Music (Current Balance \$433,600)	100,000	0	100,000
Indigenous People's Fund (Current Balance \$77,400)	100,000	0	100,000
Reduce PERS Reserve Fund - each 1%	326,144	326,144	

* The above suggestions are only some of the possible options being considered to balance the budget. They may or may not appear in the proposed budget when presented to the Budget Committee and other options may be included.

Estimated Budget Remaining	5,800	1,250,000
		Total Cash Used

4. Potential Bond Updates
5. Adjournment

Board Goals 2024-2029

GOAL ONE: Lincoln County School District will establish and meet high expectations for student achievement.

GOAL TWO: Lincoln County School District will create equitable, diverse, inclusive, and accessible learning environments across the district within a framework of excellence in education.

GOAL THREE: LCSD will provide for the long term health and welfare of our facilities, focusing on accessibility, technological innovation, and purposeful utilization.

GOAL FOUR: Lincoln County School District will strengthen community relationships through communication and engagement with staff, students, families, and community partners.

Lincoln County School District Equity Team Land Acknowledgement Statement

We ask that you take a moment to stop what you are doing, to listen to these words as we recognize the land that we currently inhabit. No matter where each of us is physically located in Lincoln County, we must understand that we are on traditional homelands and unceded territories of indigenous peoples. Where we live in Lincoln County, these are the ancestral homelands for the Confederated Tribes of Siletz Indians.

Lincoln County School District acknowledges the Confederated Tribes of Siletz Indians that consists of over 30 bands originating from Northern California to Southern Washington. The Confederated Tribes of Siletz Indians currently occupy and manage 9,310 acres located here in Lincoln County but is a mere fraction of their original 1855 1.1 million-acre Siletz coastal reservation. We must remember the people of the Confederated Tribes of Siletz Indians are and will forever be the first stewards of this land, water, and fish.

We acknowledge and recognize the continued sovereignty of the Confederated Tribes of Siletz Indians and honor their ancestral homelands. We are committed to bringing awareness to their history and the existence of the Confederated Tribes of Siletz Indians since time immemorial.

NON-DISCRIMINATION: Lincoln County Schools do not discriminate nor tolerate discrimination on the basis of an individual's race, color, religion, sex, sexual orientation, national origin, disability, gender identity, marital status or age or because of the race, color, religion, sex, sexual orientation, national origin, disability, gender identity, marital status or age of any other persons with whom the individual associates.