



BUDGET COMMITTEE

Christy Perry, Superintendent

MINUTES

BUDGET COMMITTEE MEETING (Informal)

Preparation Meeting

March 19, 2019

6 p.m.

Support Services Center, 2575 Commercial Street SE, Salem, Oregon 97302

1. CALL TO ORDER

a. Attendance

Present: Sheronne Blasi, Levi Herrera-Lopez, Virginia Stapleton, Marty Heyen, Jim Green, Kathleen Harder, Paul Kylo, Jesse Lippold, Tyson Pruet; Adriana Miranda arrived late

Absent: Kathy Goss, Rachel Dewey-Thorsett, Adam Kohler, Chuck Lee

2. LEGISLATIVE PROCESS/SCHOOL FUNDING UPDATE

Superintendent Perry provided a brief overview of the legislative process, including funding differences depending on which funding level comes through – governor’s budget, the co-chairs’ budget, or additional funding if the school improvement funds come through. She noted that, with the governor’s budget, SKPS barely maintains current service level. She reviewed the district’s priorities should the school improvement funds come through, though we are not budgeting for the school improvement funds at this point.

3. EQUITY QUESTIONS

Kraig Sproles and Linda Myers, directors of academic achievement, worked through the equity questions proposed by the budget committee at the February 26, 2019, budget committee meeting. Committee members asked clarifying questions, which Superintendent Perry and Directors Sproles and Myers addressed.

4. PERS

Chief Operations Officer Mike Wolfe reviewed PERS costs, noting they are one of the district’s largest cost drivers. He reviewed the basics of unfunded actuarial liability (UAL), the PERS three separate retirement programs, and PERS rates.

5. TRANSPORTATION INFRASTRUCTURE

Chief Operations Officer Mike Wolfe reviewed the district’s transportation infrastructure. He talked about the number of buses, number of support vehicles, miles traveled, and maintenance and replacement costs and timeline.

6. CTE/MEASURE 98

Interim Assistant Superintendent Jim Orth provided a report on career and technical education (CTE), reviewing the district's focus and strategies. He provided information regarding the High School Success Fund (Measure 98), which includes CTE programs, college-level coursework, dropout prevention, engagement of eighth graders, and data analysis. He also reviewed funds through the Perkins Grant and Secondary Pathway Funds. He noted higher four-year graduation rates for students involved in CTE courses.

7. OFFICE OF BEHAVIORAL LEARNING (OBL)

Director of Academic Achievement Kraig Sproles provided an overview of the Office of Behavioral Learning (OBL), including history, strategies and approach, program definitions and content, and behavior cadre. The goal is to address a variety of emergent student needs by building relationships and providing support across levels.

8. CLASS SIZE

Director of Academic Achievement Linda Myers provided an overview of class size in connection with the budget. She provided data on class size broken down by elementary, middle, and high school level, which included by subject at the middle and high school levels and by total classroom size per grade at the elementary level.

9. ADJOURNMENT: 8:05 p.m.