



# BUDGET COMMITTEE

Christy Perry, Superintendent

## AGENDA

### BUDGET COMMITTEE MEETING

May 21, 2018

6 p.m.

Unless otherwise noted, budget committee meetings are held at Support Services Center, 2575 Commercial Street SE, Salem, Oregon 97302.

1. **CALL TO ORDER** Chairperson
  - a. Committee Attendance
  
2. **QUESTIONS FOLLOW-UP** Superintendent/Chief Operations Officer
  - a. Follow-up to Questions from May 15, 2018, Meeting
  
3. **SUPERINTENDENT'S 2018-19 PROPOSED BUDGET** Superintendent
  - a. Revisions to 2018-19 Proposed Budget
  
4. **PUBLIC COMMENT** Chairperson
  - a. Public comment will be heard regarding the 2018-19 Proposed Budget.  
Public comment will be limited to three (3) minutes per speaker. If you wish to speak, please sign in at the table prior to the start of the meeting. If you have printed material for the committee, please provide 16 copies to the board secretary. The meeting may be taped and televised by the media.
  
5. **COMMITTEE DELIBERATIONS** Chairperson
  
6. **MEETING SCHEDULE** Chairperson

**Tuesday, May 22, 2018, 6 p.m., Budget Committee Meeting**

  - ~ The committee will meet until the budget is approved with a recommendation to the school board for adoption.
  - ~ Public comment will be taken at both of these meetings.

**Wednesday/Thursday, May 23/24, 2018, 6 p.m., Budget Committee Meeting (if needed)**

  - ~ The committee will continue to meet if the budget is not approved by May 22.
  - ~ Public comment may or may not be taken as determined by the chair.

\*If the budget is not approved by May 24, additional meetings may be necessary.
  
7. **ADJOURNMENT** Chairperson









2017-2018 CERTIFICATED SCATTERGRAM - OTHER FUNDS

DATA AS OF OCTOBER 11, 2017

STEP	Column 102 BA Degree		Column 103 BA Degree Plus 24 Hrs#		Column 104 BA Degree Plus 45 Hrs#		Column 105 BA Degree Plus 69 Hrs#		Column 106 MA Degree		Column 107 MA Degree Plus 24 Hrs#		Column 108 MA Degree Plus 45 Hrs#	
	FTE	COST	FTE	COST	FTE	COST	FTE	COST	FTE	COST	FTE	COST	FTE	COST
1	1.40	39,507	41,089	42,668	42,668	44,249	45,831	45,831	45,831	47,410	47,410	47,410	48,991	48,991
2	0.50	41,089	42,668	42,668	44,249	45,831	45,831	47,410	47,410	48,991	48,991	48,991	50,571	50,571
3	0.99	42,668	44,249	45,831	47,410	48,991	48,991	50,571	50,571	52,150	52,150	52,150	53,731	53,731
4	1.20	44,249	45,831	47,410	48,991	50,571	50,571	52,150	52,150	53,731	53,731	53,731	55,313	55,313
5	2.00	45,831	47,410	48,991	50,571	52,150	52,150	53,731	53,731	55,313	55,313	55,313	56,891	56,891
6		47,410	48,991	50,571	52,150	53,731	53,731	55,313	55,313	56,891	56,891	56,891	58,474	58,474
7		48,991	50,571	52,150	53,731	55,313	55,313	56,891	56,891	58,474	58,474	58,474	60,053	60,053
8	1.00	50,571	52,150	53,731	55,313	56,891	56,891	58,474	58,474	60,053	60,053	60,053	62,020	62,020
9		52,150	53,731	55,313	56,891	58,474	58,474	60,053	60,053	62,020	62,020	62,020	63,987	63,987
10		53,731	55,313	56,891	58,474	60,053	60,053	62,020	62,020	63,987	63,987	63,987	65,960	65,960
11	1.00	55,313	56,891	58,474	60,053	62,020	62,020	63,987	63,987	65,960	65,960	65,960	67,920	67,920
12*	0.50	56,891	58,474	60,053	62,020	63,987	63,987	65,960	65,960	67,920	67,920	67,920	69,889	69,889
13		58,474	60,053	62,020	63,987	65,960	65,960	67,920	67,920	69,889	69,889	69,889	71,857	71,857
14		60,053	62,020	63,987	65,960	67,920	67,920	69,889	69,889	71,857	71,857	71,857	73,826	73,826
15	0.17	62,020	63,987	65,960	67,920	69,889	69,889	71,857	71,857	73,826	73,826	73,826	75,790	75,790
16	2.47	63,987	65,960	67,920	69,889	71,857	71,857	73,826	73,826	75,790	75,790	75,790	77,759	77,759
17														
TOTALS	11.23	565,777	2.50	101,519	4.00	248,818	4.92	339,919	28.86	1,809,175	17.55	1,191,272	37.67	2,668,307

TOTAL FTE: 106.73 AVE. SALARY: 64,881 NO. DAYS: 192

TOTAL COST: 6,924,788 PER DIEM: 337,924 HRS./DAY: 8

HOURLY RATE: 42.24

2017-2018 CERTIFICATED SCATTERGRAM

- ALL FUNDS

DATA AS OF OCTOBER 11, 2017

STEP	Column 102		Column 103		Column 104		Column 105		Column 106		Column 107		Column 108	
	FTE	BA Degree Plus 24 Hrs#	FTE	BA Degree Plus 24 Hrs#	FTE	BA Degree Plus 45 Hrs#	FTE	BA Degree Plus 69 Hrs#	FTE	MA Degree	FTE	MA Degree Plus 24 Hrs#	FTE	MA Degree Plus 45 Hrs#
1	30.35	39,507	3.00	41,089	10.00	42,668	44,249	53.95	45,831	1.00	47,410	7.00	48,991	342,937
2	43.00	1,766,827	2.50	42,668	5.00	44,249	45,831	58.17	47,410	1.00	48,991	9.55	50,571	482,953
3	54.50	2,325,406	6.50	44,249	3.00	45,831	229,155	64.87	48,991	2.50	47,410	4.00	52,150	208,600
4	34.18	44,249	10.02	45,831	5.00	47,410	142,230	68.82	50,571	1.00	48,991	8.49	52,150	349,252
5	21.22	45,831	9.53	47,410	5.00	48,991	244,955	80.87	52,150	4.00	50,571	17.50	53,731	865,648
6	10.50	47,410	3.50	48,991	4.00	50,571	202,284	61.13	53,731	0.95	52,150	15.29	55,313	455,128
7	4.00	48,991	4.00	50,571	2.00	52,150	104,300	40.00	55,313	2.00	53,731	7.00	56,891	584,740
8	5.14	50,571	4.10	52,150	2.50	53,731	134,328	42.30	56,891	2.00	58,474	11.50	58,474	398,237
9	2.00	52,150	4.00	53,731	1.00	55,313	55,313	25.99	58,474	0.50	56,891	13.69	60,053	505,646
10	5.00	53,731	5.00	56,891	1.00	56,891	56,891	47.00	60,053	4.00	58,474	15.50	62,020	891,848
11	2.00	55,313	2.00	56,891	3.60	58,474	210,506	59.55	63,987	1.00	60,053	21.67	63,987	1,186,319
*12*	7.25	56,891	1.00	58,474	3.50	62,020	217,070	4.50	62,020	4.50	62,020	22.59	64,662	1,293,240
13	8.00	58,474	1.00	60,053	3.67	63,987	234,932	1.00	63,987	41.18	64,662	20.50	67,920	2,261,736
14	7.20	60,053	1.00	62,020	3.67	63,987	234,932	5.00	64,662	41.18	64,662	33.57	69,889	1,689,217
15	7.17	62,020	2.00	63,987	34.65	64,662	2,240,538	1.50	67,920	68.10	67,920	17.50	71,857	2,831,166
16	35.21	63,987	31.35	64,662	2.00	67,920	135,840	55.47	69,889	43.10	69,889	104.68	73,826	1,709,072
17			0.17							231.18	71,857			2,192,605
TOTALS	276.72	13,223,819	87.67	4,791,345	85.92	4,855,167	5,540,040	1,043.20	62,631,147	311.48	21,792,336	479.31	34,048,861	

TOTAL FTE: 2368.72 AVE. SALARY: 61,561 NO. DAYS: 192

TOTAL COST: 145,821,715 PER DIEM: 320.632 HRS./DAY: 8

HOURLY RATE: 40.08