



# BUDGET COMMITTEE

Christy Perry, Superintendent

## MINUTES

### BUDGET COMMITTEE MEETING

May 4, 2021

6 p.m.

*Budget Committee Members/Designated Staff only: Support Services Center, 2575 Commercial Street SE, Salem, OR 97305  
Currently, only budget committee members and designated staff will be admitted to the board room; public access is online only.*

#### Public Access: Electronic, Live-stream

English: <https://youtu.be/z9KPOkybSQc>

Spanish: [https://youtu.be/AxfLTV\\_AJbg](https://youtu.be/AxfLTV_AJbg)

The meeting was also broadcast on CC:Media, channel 21.

**The 2021-22 Proposed Budget document was made available for review on the district's website at the start of the meeting.**

#### 1. CALL TO ORDER

##### a. Committee Attendance

Present: Jaqualine Bechtel, Danielle Bethell, Sheronne Blasi, Satya Chandragiri, Barbara Ghio, Kathy Goss, Lisa Harnisch, Levi Herrera-Lopez, Marty Heyen, Paul Kylo, Oni Marchbanks, Jesse Lippold Peone, Tyson Pruett

Absent: Adriana Miranda

Committee Chair Herrera-Lopez noted an agenda modification that would occur prior to adjournment for the committee to discuss how public comment will be handled.

##### b. Land Acknowledgement

Committee Chair Herrera-Lopez read a land acknowledgement, recognizing the Indigenous tribes and bands that have been apparent on the lands of the Willamette Valley, across Oregon, and throughout the Americas since time immemorial.

##### c. Pledge of Allegiance

#### 2. ELECTION OF BUDGET COMMITTEE CHAIR/VICE CHAIR

##### a. Election of Chair

Lisa Harnish nominated Jesse Lippold Peone, and Marty Heyen nominated Paul Kylo for the position of chair. With a roll-call vote, budget committee members Bechtel, Bethell, Chandragiri, Goss, Heyen, Marchbanks, and Pruett voted for Paul Kylo for a total of seven votes; budget committee members Blasi, Ghio, Harnisch, Herrera-Lopez, Kylo, and Lippold-Peone voted for Jesse Lippold Peone for a total of six votes. As neither nominee received eight votes, the required committee majority to elect a chair,

the committee moved to a second round of voting. For round two of the vote, budget committee members Blasi, Ghio, Harnisch, Herrera-Lopez, and Lippold Peone voted for Jesse Lippold Peone for a total of five votes; budget committee members Bechtel, Bethell, Chandragiri, Goss, Heyen, Kylo, Marchbanks, and Pruett voted for Paul Kylo for a total of eight votes. Paul Kylo was elected as chair of the budget committee with a majority required eight votes.

b. Election of Vice Chair

Satya Chandragiri nominated Oni Marchbanks for the position of vice chair. Oni Marchbanks was unanimously elected as vice chair of the budget committee.

**3. SUPERINTENDENT'S 2021-22 BUDGET MESSAGE**

Superintendent Perry presented the 2021-22 Superintendent's Budget Message. She noted the total 2021-22 Proposed Budget for Salem-Keizer Schools is \$1,494,367,253. The budget message included the following:

- SKPS By the Numbers
- Strategic Plan
- Enrollment, including CTE and Students Learning English
- Total Proposed Budget of \$1,494,367,253 and Budget Categories
- Revenue Based on \$9.4 Billion
- General Fund \$591,220,411 and Categories
- Budget Assumptions, Adjustments, Additions, Realignments and Reductions, Transfers
- Transportation
- Substantive Grants: High School Success, Title Grants, Individuals with Disabilities Education Act (IDEA), Student Success Act (SSA), Elementary & Secondary School Emergency Relief Fund (ESSER)
- Student Investment Account (SIA)
- Elementary & Secondary School Emergency Relief Fund (ESSER)
- Equity: Expanded Access to Learning, Social-emotional Supports, Authentic Engagement, Students Who Qualify for Special Education, Students Learning English, Staff Training and Awareness, and Funding
- The Past Year: Wildfire, Ice Storm, Pandemic

**4. OVERVIEW OF 2021-22 PROPOSED BUDGET**

The 2020-21 Proposed Budget was made available to the budget committee and the public on the district website at the beginning of the meeting. Superintendent Perry highlighted the following:

- Page 9, error in budget message, first section, second bullet, number should be \$500,000
- Page 20 and 21 are enrollment projections and page 25 are budget assumptions
- Page 29 provides fund definitions
- Page 33 shows the summary of all funds, total of revenue
- Page 34 transportation
- Page 55 provides more details on revenue
- Page 89 under capital outlay, transportation
- Page 97 shows transfers out of the general fund; also shows contingencies
- Starting on page 103, FTE information
- Page 72 contracted services, safety and security

Budget committee members asked clarifying questions, which Superintendent Perry and members of her executive team addressed.

Levi Herrera-Lopez asked to discuss public comment and asked that we have a block of time and hear phone or video in addition to written comment.

**5. ROLES/RESPONSIBILITIES & PROTOCOLS FOR QUESTIONS/DELIBERATIONS**

Chief Operations Officer Mike Wolfe gave a brief synopsis of the process. Chair Kylo reminded the committee of meeting schedule, to review questions and protocols.

**6. BUDGET COMMITTEE MEETING SCHEDULE**

- **Tuesday, May 18:** Deliberations, public comment\*
- **Monday, May 24:** Public comment\* and deliberations on proposed budget until approved/recommended to the school board for adoption
- **Tuesday/Wednesday, May 25/26 (Tentative – meeting(s) will only occur if the budget is not approved May 24):** public comment\* may or may not be received; deliberations on proposed budget until approved/recommended to school board for adoption
- Additional meetings may be necessary if budget not approved/recommended to school board for adoption by May 26

Meeting dates/times, agendas, and information about opportunities/avenues for public comment will be posted on the district website.

*\*For meetings where public comment will be received, it will be accepted in written/electronic form only using the public comment sign-up form; instructions to submit public comment will be provided on the agendas for those specific meetings.*

**7. ADJOURNMENT: 8:10 p.m.**