



BUDGET COMMITTEE

Christy Perry, Superintendent

AGENDA
BUDGET COMMITTEE MEETING
May 2, 2023
6 p.m.

Board and designated staff only meet in person, Support Services Center, 2575 Commercial Street SE, Salem, Oregon.

Public Access: Electronic, Live stream

English: <https://www.youtube.com/watch?v=Evo0gElGDSw>

Spanish: <https://www.youtube.com/watch?v=empPyXeGTdg>

ASL: Services provided during meeting.

Meeting broadcast on CC:Media, channel 21. Closed caption in English through CC:Media television and YouTube.

The 2023-24 Proposed Budget document will be available for review on the district's website at the start of the meeting.

Link to Budget information: <https://salkeiz.k12.or.us/budget-committee/>

1. CALL TO ORDER

Chairperson

a. Land Acknowledgment

Committee Chair Marchbanks read the Land Acknowledgment.

b. Pledge of Allegiance

c. Committee Attendance

Those that attended in person were Barbara Ghio, Lisa Harnisch, Lara Million, Oscar Porras, Karina Guzmán Ortiz, and Patrick Schwab. Those that attended online were Osvaldo Avila, Ashley Carson Cottingham, Satya Chandragiri, Marty Heyen, Nancy MacMorris-Adix, and Oni Marchbanks. Student advisors Raylin Brennan and Isaac McDonald were also present.

2. ELECTION OF BUDGET COMMITTEE CHAIR/VICE CHAIR

Chairperson

a. Election of Chair

Ashley Carson Cottingham nominated Lisa Harnisch for the position of chair. With a roll-call vote of yes and no, budget committee members Marchbank, Harnisch, Ghio, Porras, MacMorris-Adix, Million, Schwab, Carson Cottingham, Guzmán Ortiz, and Avila voted for Lisa Harnisch. Heyen abstained. Lisa Harnisch was elected as chair of the budget committee with a majority required eleven votes yes.

b. Election of Vice Chair

Satya Chandragiri nominated Oni Machbanks and Ashley Carson Cottingham nominated Karina Guzmán Ortiz for the position of vice chair. With a roll-call vote, budget committee members Harnisch, Ghio, Porras, MacMorris-Adix, Schwab, Carson Cottingham, Guzmán Ortiz and Avila voted for Guzmán Ortiz for a total of eight votes; budget committee members Marchbanks and Million voted for Marchbanks for a total of two votes. Heyen abstained. Karina Guzmán Ortiz was elected as vice chair of the budget committee with a majority required eight votes. Ghio and Carson Cottingham left the meeting after the election of the Vice Chair was complete.

3. SUPERINTENDENT’S 2023-24 BUDGET MESSAGE

Superintendent

Superintendent Perry introduced incoming Superintendent Castañeda who presented the 2023-24 Superintendent’s Budget Message. She noted the total 2023-24 Proposed Budget for Salem-Keizer Schools is \$1,275,766,321. The budget message included the following:

- Financial Uncertainty
- ESSER – Sunsetting in 2023-24
- Declining Enrollment
- Integrated Plan and Strategic Investments
- Sense of Belonging
- Regular Attendance
- English Language Proficiency
- Third Grade Reading
- High School Success
- Investment Summary
- Supports for New Teachers in Schools

Incoming Superintendent Castañeda finished her portion of the presentation. Superintendent Perry finished the budget message presentation including:

- General Fund \$605,307,297 and Categories
- Additional Factors and Strategies

4. OVERVIEW OF 2023-24 PROPOSED BUDGET

Superintendent

The 2023-24 Proposed Budget was made available to the budget committee and the public on the district website. Superintendent Perry highlighted the following:

- Page 47- Resources Detail
- Page 50- Revenue Ending Fund Balance
- Page 51- Account 1111 Budget
- Page 58- Restrictive Programs for Students with Disabilities
- Page 92- Requirements Summary by Function
- Page 93- Requirements by Object Code
- Page 97- FTE Comparison by Program within Function
- Page 102- Explanation of FTE Changes

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

5. ROLES/RESPONSIBILITIES & PROTOCOLS FOR QUESTIONS/DELIBERATIONS

Superintendent

Superintendent Perry gave a brief synopsis of the process and reminded the committee of the meeting schedule, to review questions and protocols.

6. BUDGET COMMITTEE MEETING SCHEDULE

Chairperson

- **Tuesday, May 16:** Deliberations, public comment*
- **Monday, May 22:** Public comment* and deliberations on proposed budget until approved/recommended to the school board for adoption
- **Tuesday/Wednesday, May 23/24 (Tentative – meeting(s) will only occur if the budget is not approved May 22):** 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 24

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 using the public comment sign-up form; instructions to submit public comment will be provided on the agendas for those specific meetings.*

7. ADJOURNMENT 7:28

Chairperson

*Supplemental material included and/or will be posted on the district website.