

## **Questions and answers for the budget between budget meetings.**

### **Presented at the budget meeting 5/16/23**

Question: Expanding on my answer to the question about if we are going to be under, over, or on track on the budget for FY22/23.

Answer: We are on track for the vast majority. However, since there are different funds and functions in the budget, all needing to balance independently and together, I'd like to break it down between funds.

Fund 100 – General Fund, we are under budget for FY 22/23 and are spending part of the forecasted beginning fund balance in FY 23/24. An example of this is moving the additional 6% of Educational Assistant time from ESSER to the General Fund.

Fund 200's – We are on target for this fund

Fund 300's – We are on target for this fund

Fund 400 – This is for the fields and other projects. If the field is delayed, it will be under budget. Since we have had so many delays, and it's scheduled so close to the end of the fiscal year, it's forecasted to be under budget.

Fund 410 - We are on target with this fund

Fund 420 – We are not spending the Capital Reserves

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Question: Did anything need to be moved across accounts this year?

Answer: We have not moved funds between functions (1000's instruction to 2000's support services, etc). We have consolidated extra duty, and classified positions that we were unable to fill in order to hire teachers. These were all within instruction.

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Question: What were the averages for Medical/Dental and Opt Out Stipends for the past years. How many opt out stipends averaged for 22/23 and budgeted for 23/24 for PRE and MS/HS.

Answer:

FY 22/23 actual:

PRE: 32 - \$213,225.00

SHS/SMS: 23 - \$193,225.00

FY 23/24 budgeted:

PRE: 26 - \$198,215.00

SHS/SMS: 23 - \$193,225.00

<b>Medical/Dental code:</b>		
Medical/Dental 21/22	\$3,666,498.27	
Medical/Dental 22/23	\$3,900,500.80	
Medical/Dental 23/24	\$3,592,348.45	
Average:	\$3,719,782.51	
<b>Opt Out Stipends:</b>		
PRE 21/22	\$245,357.50	
PRE 22/23	\$195,080.00	
PRE 23/24	\$181,650.00	
Average:	\$207,362.50	
SHS 21/22	\$145,600.00	
SHS 22/23	\$145,825.00	
SHS 23/24	\$145,825.00	
Average:	\$145,750.00	

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Question: Object 130 was expanded this year to include 134, 136 and 137, was that on purpose and where did those funds go?

Answer: Yes, that was to create more transparency. The 130's were over budgeted. Last year we began paying teachers for coverage during prep periods and did not have numbers to budget from. We used these over budgeted funds in conjunction with vacant positions to hire teacher positions.

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Question: Where was Wellness budgeted and how much?

Answer: Wellness was budgeted in function 2240 (Staff Development) in the amount of \$30,000

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Question: What are the Substitute Licensed (121) and Temporary Licensed (123) categories used for?

Answer: If HB 3130 passes, which will not allow school districts to contract with ESS for subs, we have allocated funds in case we have to hire our own subs and provide them with benefits, such as retirement, unemployment and a different salary schedule.

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Question: Can we get a detailed list of what changes are being made to licensed positions?

Answer:

Additional positions added for next year:

- Middle School elective teacher
- Elementary Assistant Principal
- Additional elementary Special Education teacher to split the special needs classroom, due to high numbers

- Additional Tech Support specialist to implement cyber security requirements
- Additional Fiscal Secretary in the District Office- this position was paused when we moved to the new building so we could see if it was needed. With 48 grants and additional ODE requirements, this person will also support the curriculum department.
- Additional custodian at the secondary school.

Changes in current positions:

- All positions added last year, such as middle school art teacher, student success TOSA's, and intervention specialists, have been moved to stable funding.
  - The Assistant Supt position has been eliminated and replaced with a Curriculum Director.
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Question: Along the same lines, it looks like classification is being cut across all schools. We need MORE classified not less.

Answer: Educational Assistant positions have not been cut- we hope to fill the positions that remained vacant throughout last year. Three positions have been re-allocated to fund an additional secondary special education position.

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Questions: NOTE: The committee does not have the authority to add programs or to approve additional (or subtract) personnel or increase (or decrease) salaries. However, there have been a few questions on individuals salaries. Because there is only 1 person in that budgeted position it's easy to interpret their budgeted salary.

Answer: Individuals employed in those positions have changed between budget years. If contract days are removed or added, this affects compensation. The budget is an estimate of what is forecasted and if they are without a current signed work agreement past June 30<sup>th</sup>, those numbers may change, within reason.

Any individual who is concerned about their pay, or days, may contact their supervisor or the Superintendent.

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That said: I realize that I am a public figure, and am under scrutiny, so I don't mind answering these types of questions about my personal CV. I have over 30 years experience, the past 26 years are public on my LinkedIn profile. My financial disclosure is filed with the Government Ethics Board and is also public information.

Here are the answers to concerns about the business manager pay increase as noted by Susan Penrod:

Question: What was the rationale behind such a large increase?

Answer: A number of duties have been added to the business manager's responsibilities, including extensive grant management (48 grants), increased reporting

to ODE, including SIA, ESSER, Integrated Guidance monthly or quarterly reports. In addition, new GASB (Governmental Accounting Standards Board) rules and reporting

Question: Compared to Astoria & Warrenton, this new salary is considerably larger than both (Astoria - \$105,000; Warrenton - \$96,455 (22-23).

Answer: Information received from Astoria School District and Warrenton School District: 2023-24 salary for Astoria is \$110,000.00. Warrenton shared their salary schedule that includes the Business Manager (attached). Salary range from \$89,729.00 to \$110,388.00, 2% COLA

Question: Are there new responsibilities being added to her job description that would warrant this? The perception is that new staff are being added at the district office to take on duties that were previously assigned to her role.

Answer: Please see the answer to (a), above. One additional clerical staff is being added to take on additional clerical duties that are now required by the Oregon Department of Education and federal reporting systems. A reminder that this position existed three years ago and we put it on pause when we moved into the new buildings.

Question: What qualifications does she have that would equal a large pay raise?

Answer: She has 30 years experience including governmental, education, and non-profit accounting, including working for a CPA audit firm.

Question: Is this new number based off of the old business manager's salary?

Answer: In 2020-21 (two years ago), the former business manager's salary was \$119,098. This is within 600 of the current business manager's budgeted salary for (2023-24).

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Question: FTE increasing in Library Services. Are we adding a librarian?

Answer: This FTE is a placeholder for a classified in any support service (2000 function) that is needed.

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Question: It looks like Student Transportation is getting a significant increase. Are they?

Answer: There was an MOU signed on November 28, 2022 to raise bus drivers and mechanic pay, and a code added to their contract (code 10.5), for this increase during fiscal year 22/23.

This MOU is public in the HR/Contract section of our website.

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Question: It looks like Custodians are getting a significant increase. Are they?

Answer: Classified staff in code 2540/0112 are not all custodians. We also have technology staff that aid in the automation of our buildings. These include security, cameras, HVAC, and other systems that fall under the operations and maintenance of buildings.

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Question: Community Services in PreSchool Promise is going from 0 to 3.38. What are they for? Were they in ESSER?

Answer: These are Educational Assistants. The grant was increased and we can now include them in this grant. They were in the General Fund previously.

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Question: I was wondering if you could tell me a bit more about the softball field project? Where will it be? What distinguishes a softball from a baseball field? Will the field be used for both sports?

Answer: An improvement of the softball field has been on the district's radar for a number of years. A Title IX complaint was filed against the district in 2013-14, claiming that the softball field was not comparable to the baseball field. It was corrected at the time by placing it at Broadway Field instead of Wahana. Right before COVID, a second Title IX complaint was filed through the office of civil rights (OCR). This OCR team came and visited the district in 2019 and determined that several corrections need to be made to the field. This process was shut down during COVID and came back up last year.

The funds are allotted to make these improvements to the softball field, in addition to re-turfing the regular Broadway Field, which needed to be replaced anyway.

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Question: Were there any transfers between schools after the budget was adopted? I.e., still in 1,000 but to salaries or something else at a different school (PRE/Middle/HS) or another need?

Answer: One licensed special needs teacher was transferred from the High School to the Elementary school temporarily throughout the remainder of this school year. They will be transferred back to their original position in September.

**Warrenton Hammond School District #30 2022-2023 Non Represented Employee Salary Schedule**

<b>Supervisory and Confidential</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	
Business Manager	\$89,729	\$92,421	\$95,194	\$98,050	\$100,991	\$103,011	\$105,071	\$107,172	\$110,388	260 Days
Human Resources/Payroll Specialist	\$57,016	\$58,727	\$60,488	\$62,303	\$64,172	\$65,455	\$66,764	\$68,099	\$70,142	260 Days
Exec Asst/Board Sec/Accounts Payable	\$43,931	\$45,249	\$46,607	\$48,005	\$49,446	\$50,434	\$51,443	\$52,472	\$54,046	260 Days
Transportation Supervisor	\$56,285	\$57,974	\$59,713	\$61,504	\$63,349	\$64,616	\$65,908	\$67,226	\$69,243	260 Days
Food Service Supervisor	\$48,064	\$49,507	\$50,992	\$52,521	\$54,098	\$55,180	\$56,283	\$57,409	\$59,131	260 Days
Maintenance Supervisor	\$63,193	\$65,089	\$67,042	\$69,053	\$71,125	\$72,548	\$73,998	\$75,478	\$77,742	260 Days
Information Technology Supervisor	\$56,285	\$57,974	\$59,713	\$61,504	\$63,349	\$64,616	\$65,908	\$67,226	\$69,243	260 Days
PreKindergarten Program Supervisor	\$40,935	\$42,163	\$43,428	\$44,730	\$46,072	\$46,993	\$47,934	\$48,892	\$50,358	260 Days
PreKindergarten Program Instructor	\$29,848	\$30,744	\$31,666	\$32,617	\$33,595	\$34,267	\$34,952	\$35,651	\$36,721	195 Days
<b>Administrators</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	
WHS Principal	\$106,843	\$110,048	\$113,350	\$116,749	\$120,252	\$122,657	\$125,110	\$127,612	\$131,441	220 Days
WMS Principal	\$103,189	\$106,285	\$109,474	\$112,758	\$116,140	\$118,463	\$120,832	\$123,249	\$126,946	220 Days
WGS Principal	\$103,189	\$106,285	\$109,474	\$112,758	\$116,140	\$118,463	\$120,832	\$123,249	\$126,946	220 Days
WHS Vice Principal	\$93,198	\$95,994	\$98,874	\$101,840	\$104,896	\$106,993	\$109,133	\$111,316	\$114,655	220 Days
WMS Vice Principal	\$91,045	\$93,777	\$96,590	\$99,488	\$102,472	\$104,521	\$106,611	\$108,744	\$112,007	220 Days
WGS Vice Principal	\$91,045	\$93,777	\$96,590	\$99,488	\$102,472	\$104,521	\$106,611	\$108,744	\$112,007	220 Days
Alternative School Principal/Virtual Programs Coordinator	\$86,990	\$89,600	\$92,288	\$95,056	\$97,432	\$99,868	\$102,365	\$104,924	\$108,072	215 Days
Behavior Support Program Director	\$67,733	\$69,765	\$71,858	\$74,014	\$76,234	\$77,759	\$79,314	\$80,900	\$83,327	205 Days
Special Education/Special Programs Director	\$91,006	\$93,736	\$96,548	\$99,445	\$102,428	\$104,477	\$106,567	\$108,697	\$111,958	220 Days
Assistant Director Special Programs/Behav. Supp.	\$71,178	\$73,313	\$75,512	\$77,777	\$80,110	\$81,713	\$83,347	\$85,014	\$87,564	205 Days

2% COLA

**Warrenton Hammond School District #30    2023-2024 Non Represented Employee Salary Schedule**

<b>Supervisory and Confidential</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>		2% COLA
Business Manager	\$91,524	\$94,270	\$97,097	\$100,011	\$103,011	\$105,071	\$107,173	\$109,316	\$112,595	\$115,973	260 Days	
Human Resources/Payroll Specialist	\$58,156	\$59,901	\$61,698	\$63,549	\$65,456	\$66,765	\$68,099	\$69,461	\$71,545	\$73,691	260 Days	
Exec Asst/Board Sec/Accounts Payable	\$44,810	\$46,154	\$47,539	\$48,965	\$50,434	\$51,443	\$52,472	\$53,521	\$55,127	\$56,781	260 Days	
Transportation Supervisor	\$57,410	\$59,133	\$60,907	\$62,734	\$64,616	\$65,908	\$67,226	\$68,571	\$70,628	\$72,747	260 Days	
Food Service Supervisor	\$49,026	\$50,497	\$52,012	\$53,571	\$55,180	\$56,284	\$57,408	\$58,557	\$60,314	\$62,123	260 Days	
Maintenance Supervisor	\$64,457	\$66,391	\$68,382	\$70,434	\$72,547	\$73,998	\$75,478	\$76,988	\$79,297	\$81,676	260 Days	
Information Technology Supervisor	\$57,410	\$59,133	\$60,907	\$62,734	\$64,616	\$65,908	\$67,226	\$68,571	\$70,628	\$72,747	260 Days	
PreKindergarten Program Supervisor	\$41,753	\$43,006	\$44,296	\$45,625	\$46,994	\$47,933	\$48,893	\$49,869	\$51,366	\$52,907	260 Days	
PreKindergarten Program Instructor	\$30,445	\$31,359	\$32,299	\$33,269	\$34,267	\$34,952	\$35,651	\$36,364	\$37,455	\$38,579	195 Days	
<b>Administrators</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>		
WHS Principal	\$108,980	\$112,249	\$115,617	\$119,084	\$122,657	\$125,110	\$127,612	\$130,164	\$134,069	\$138,091	220 Days	
WMS Principal	\$105,253	\$108,411	\$111,663	\$115,013	\$118,463	\$120,832	\$123,249	\$125,714	\$129,485	\$133,370	220 Days	
WGS Principal	\$105,253	\$108,411	\$111,663	\$115,013	\$118,463	\$120,832	\$123,249	\$125,714	\$129,485	\$133,370	220 Days	
WHS Vice Principal	\$95,062	\$97,914	\$100,851	\$103,877	\$106,994	\$109,133	\$111,316	\$113,542	\$116,948	\$120,457	220 Days	
WMS Vice Principal	\$92,866	\$95,652	\$98,522	\$101,477	\$104,522	\$106,612	\$108,744	\$110,919	\$114,247	\$117,674	220 Days	
WGS Vice Principal	\$92,866	\$95,652	\$98,522	\$101,477	\$104,522	\$106,612	\$108,744	\$110,919	\$114,247	\$117,674	220 Days	
Alternative School Principal/Virtual Programs Coordinator	\$88,729	\$91,392	\$94,133	\$96,957	\$99,381	\$101,866	\$104,412	\$107,023	\$110,234	\$113,541	215 Days	
Behavior Support Program Director	\$69,088	\$71,160	\$73,295	\$75,495	\$77,758	\$79,314	\$80,900	\$82,518	\$84,994	\$87,544	205 Days	
Special Education/Special Programs Director	\$92,827	\$95,611	\$98,479	\$101,434	\$104,477	\$106,566	\$108,698	\$110,871	\$114,197	\$117,623	220 Days	
Assistant Director Special Programs/Behav. Supp.	\$72,601	\$74,779	\$77,022	\$79,333	\$81,712	\$83,347	\$85,014	\$86,714	\$89,316	\$91,995	205 Days	

Warrenton Hammond School District #30 2024-2025 Non Represented Employee Salary Schedule

<i>Supervisory and Confidential</i>	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
Business Manager	\$94,270	\$97,098	\$100,010	\$103,011	\$106,101	\$108,223	\$110,388	\$112,595	\$115,973	\$119,452	260 Days
Human Resources/Payroll Specialist	\$59,901	\$61,698	\$63,549	\$65,455	\$67,419	\$68,767	\$70,142	\$71,545	\$73,691	\$75,902	260 Days
Exec Asst/Board Sec/Accounts Payable	\$46,154	\$47,539	\$48,965	\$50,434	\$51,947	\$52,986	\$54,046	\$55,127	\$56,781	\$58,484	260 Days
Transportation Supervisor	\$59,133	\$60,907	\$62,734	\$64,616	\$66,555	\$67,886	\$69,243	\$70,628	\$72,747	\$74,929	260 Days
Food Service Supervisor	\$50,497	\$52,012	\$53,572	\$55,178	\$56,835	\$57,972	\$59,130	\$60,314	\$62,123	\$63,987	260 Days
Maintenance Supervisor	\$66,391	\$68,363	\$70,434	\$72,547	\$74,724	\$76,218	\$77,742	\$79,297	\$81,676	\$84,126	260 Days
Information Technology Supervisor	\$59,133	\$60,907	\$62,734	\$64,616	\$66,555	\$67,886	\$69,243	\$70,628	\$72,747	\$74,929	260 Days
PreKindergarten Program Supervisor	\$43,006	\$44,296	\$45,625	\$46,993	\$48,404	\$49,371	\$50,359	\$51,366	\$52,907	\$54,494	260 Days
PreKindergarten Program Instructor	\$31,359	\$32,299	\$33,268	\$34,267	\$35,295	\$36,001	\$36,721	\$37,455	\$38,579	\$39,736	195 Days
<i>Administrators</i>	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
WHS Principal	\$112,249	\$115,616	\$119,085	\$122,657	\$126,337	\$128,863	\$131,441	\$134,069	\$138,091	\$142,234	220 Days
WMS Principal	\$108,411	\$111,663	\$115,013	\$118,463	\$122,017	\$124,457	\$126,946	\$129,485	\$133,370	\$137,371	220 Days
WGS Principal	\$108,411	\$111,663	\$115,013	\$118,463	\$122,017	\$124,457	\$126,946	\$129,485	\$133,370	\$137,371	220 Days
WHS Vice Principal	\$97,914	\$100,852	\$103,877	\$106,993	\$110,204	\$112,407	\$114,655	\$116,948	\$120,457	\$124,070	220 Days
WMS Vice Principal	\$95,652	\$98,522	\$101,477	\$104,522	\$107,657	\$109,810	\$112,006	\$114,247	\$117,674	\$121,204	220 Days
WGS Vice Principal	\$95,652	\$98,522	\$101,477	\$104,522	\$107,657	\$109,810	\$112,006	\$114,247	\$117,674	\$121,204	220 Days
Alternative School Principal/Virtual Programs Coordinator	\$91,391	\$94,134	\$96,957	\$99,866	\$102,363	\$104,922	\$107,545	\$110,234	\$113,541	\$116,947	215 Days
Behavior Support Program Director	\$71,160	\$73,295	\$75,494	\$77,759	\$80,091	\$81,693	\$83,327	\$84,994	\$87,544	\$90,170	205 Days
Special Education/Special Programs Director	\$95,611	\$98,479	\$101,433	\$104,477	\$107,611	\$109,763	\$111,959	\$114,197	\$117,623	\$121,152	220 Days
Assistant Director Special Programs/Behav. Supp.	\$74,779	\$77,022	\$79,333	\$81,713	\$84,163	\$85,848	\$87,565	\$89,316	\$91,995	\$94,755	205 Days

3% COLA