

**LEBANON COMMUNITY SCHOOL DISTRICT
BUDGET COMMITTEE MEETING
JUNE 2, 2021, 6:00 PM
ZOOM MEETING**

BUDGET COMMITTEE MEETING MINUTES

A meeting of the Lebanon Community School District Budget Committee was held on June 2, 2021. Those present included the following:

Tom Oliver, Board Chair
Mike Martin, Board Vice Chair
Richard Borden, Member
Tammy Schilling, Member
Todd Gestrin, Member
Kris Latimer, Committee Member

Bo Yates, Superintendent
Jennifer Meckley, Assistant Superintendent
William Lewis, Business Director

The meeting minutes were recorded by Executive Secretary Ruth Hopkins.

1. Call to Order

Superintendent Yates called the meeting to order at 6:03 PM.

2. Budget Committee Action Items

Business Director William Lewis discussed the resignation of two budget committee members in the past year. He brought forward committee alternate, Corey McEldowney, and Ken Mulkey as budget committee members.

Upon motion made by Board Vice Chair Mike Martin, and duly seconded by Committee Member Kris Latimer, the Committee voted unanimously to approve the appointing of Corey McEldowney and Ken Mulkey as budget committee members.

Upon motion made by Member Todd Gestrin, and duly seconded by Kris Latimer, the Committee voted unanimously to appoint Member Mike Martin as the Chair of the Budget Committee.

3. Presentation of Budget Message

Superintendent Bo Yates read into the record the budget message, which is attached to these minutes.

4. Information and Discussion of Proposed 2021-22 Budget

Budget Committee Chair Mike Martin asked about the addition of CTE for the middle school. Superintendent Yates explained that it was a lab that was set up for students to move through different topics over a few weeks of time. They have looked at the set up at different districts and believe it will work for our district. The lab is very diverse and helps students discover what they like to do, and even what they do not like to do.

The question was asked as to whether or not there were limits on changes to the budget. It was answered that a change of 10% would require a Board approval.

Assistant Superintendent Jennifer Meckley shared about mental health and social emotional services for students and indicated that the district is adding different curriculum to provide support to all students, as well as adding screeners for prevention.

There was a discussion around the growth in the district.

Business Director William Lewis then shared the proposed 2021-22 budget document. He discussed the different funding levels that may happen at the state level, as well as various revenues. He indicated that district enrollment is down about 10%, which in turn affects revenue from the state. The enrollment numbers have slowly been coming back up. The 2021-22 budget is based on normal enrollment numbers and the September 2021 enrollment will be key in determining state revenue.

He then shared COVID-19 funding resources: ESSER I/GEER Grant, ESSER II, ESSER III and the Summer Learning Grant. The 2021-22 budget includes ESSER II, ESSER III and the Summer Learning Grant. These monies are very specific on how they can be spent.

There will be an increase in funding from the Student Success Act. This year the district received a little over a million in funding, which was spent on the hiring of mental health specialists and the addition of 13 kindergarten instructional assistants to support the district reading goals. The funding for 2021-22 will be \$2,756,934 and that will allow the district to add an additional 35 instructional assistants for several elementary classrooms across the district.

William Lewis then reviewed the proposed budget document.

5. Request for Information

William Lewis asked for questions.

The question was asked regarding the ending fund balance for this year and beginning balance for next year. Lewis indicated that next year should start with \$5 million as the beginning fund balance and end at approximately \$3 million.

Member Todd Gestrin requested a paper copy of the proposed budget to review.

6. Public Comment

There were no public comments for the Board.

7. Adjournment

There being no further business before the Board, the meeting was adjourned at 7:02 PM.



Mike Martin, Budget Chair



Bo Yates, Superintendent

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2021-2022 BUDGET MESSAGE

Bo Yates
Superintendent

William Lewis
Business Director

Budget Message:

As we approach the end of the current school year and plan for 2021-22, we must recognize the journey each of us has taken over the last sixteen months. Educating our students through a pandemic has been a monumental task. Unfortunately, very few of us have escaped the pandemic without being negatively impacted.

We have all worked extremely hard to support students, staff, families, and the community. Unfortunately, although some students have flourished, many others have been left behind. Our priority is to apply our resources in the most beneficial manner possible to support accelerated learning.

The pandemic has not impacted our goals, priorities, and determination. Instead, the process of teaching and learning has been redefined and improved. We have learned transformative lessons through this experience and will apply those lessons to enhance teaching and learning, resulting in improved student outcomes, teacher effectiveness, and parent access and participation.

Each student has been impacted differently over the past sixteen months. Students are incredibly resilient, and our goal is to provide all of our students the individual support they need to meet the social and emotional needs and accelerate their learning. This budget gives us the funding required to build a more comprehensive system of instruction and instructional support. In the short term, we will support lower class sizes, online options, and increased support both in the classroom and virtually. As we further understand the impact of C-19, we will continue to focus on the everyday effort needed to support our students' needs. We have prioritized the following areas for expanded support:

- **Increased health and safety services:** Schools and districts recognize growing needs for staff and programming to support all our student's social and emotional well-being across our state and the nation. As a result, we are increasing our capacity to support students' mental health needs. We are partnering with local agencies to expand our ability to provide students with access to counselors, therapists, mental health providers, prevention specialists, and targeted programming focused on student wellness and prevention, intervention, and response to at-risk behaviors.
- **More learning time:** We recognize that the time students need to achieve success varies. We have expanded, extended-day, and extended-year programming for students with the highest needs to help ensure they gain the skills they need for success.
- **We have placed additional staff at the K-3 level to better support our goal for students to be reading at grade level by the end of the third grade.** Data shows that a student's ability to read at grade level by the end of grade three is a strong predictor of further academic success.

- A well-rounded education: Students gain critical skills through a broad range of educational experiences, including the arts, Career, and Technical Education (CTE)/vocational programs, internships, and extra-curricular/co-curricular sports and activities. We would expand these programs and classes to ensure students have access to a broad range of educational experiences. We have specifically targeted our middle school students to provide them with an expanded opportunity to participate in a CTE experiential course.

The general fund budget is based on a \$9.299 billion state biennial education budget. This budget is also based on continued C-19 relief funding from the federal and state resources. The district is budgeting for the ESSER II funds, ESSER III funds, Summer Academic Support Grants, Summer Enrichment Programs Grants, and School Child Care Grants. The C-19 relief funds represent an over fourteen million dollar investment in the district. The funds are designed to help the district mitigate the impacts of the pandemic on its students and support our learning goals.

I want to make the budget committee aware the potential need for adjustments that may require a supplementary budget. Moving funds from existing accounts and replacing them with targeted funds may be necessary to align our funding with our district goals and priorities.

Sincerely,
Bo Yates