

BPEC

Budget and Program Evaluation Committee

January 27, 2021

Remote Meeting

4:00 – 5:30 PM

Present: Kathy Johnson, Kelly Jones, Lindsey Buck, Anna Stubblefield, Kevin Harrell, David Cunningham, Zachary Conrad, Myron Graber, Brad Kempf, Jacki Mickel, Blake Swenson, Phil Mitchell, Julitha Rials, JoLynn Albertson-Sears, Jill Anderson, Marcia Riggins, Lisa Koppes, Mary Lee, Catherine Glidewell, Samrie Devin, Kevin Etzel, Robin Yackley

Absent: Anthony Lewis, Melissa Johnson, Patrick Kelly, Colin Neill, Laurie Matney,

Welcome– Kathy Johnson

Agenda:

1. Calendar:
 - 2021 Meetings are scheduled on Wednesday through May at 4:00 PM
March 17, 2021 has a conference scheduled but the meetings will be recorded if an alternate date is not available.
2. Enrollment Consultant Information Review
 - Enrollment -(Pre Covid) Information does not reflect enrollment changes due to Covid-19
 - Capacity
 - ES Intra-Transfers- Elementary, MS and HS
3. Enrollment Observations - Critical to analyze pandemic results, Projections do not include Virtual School
 - Elementary
 - i. Current staffing Overview - Covid played a significant role in the placement of staff
 - ii. Capacity Chart overview
 - iii. Projected enrollment – 4528
 - iv. Staffing Cost per Building Overview

Q: Is it your perception that closing a building would generate the necessary savings needed?

A: It could, the boundary committee might come back with scenarios that may be similar.

Q: What do you do with the building if you close it?

A: There is a multitude of things that impact the savings when closing a building. Staffing will follow the students.

- Middle School
 - i. Current Staffing Overview – Covid not as big of impact
 - ii. Projected enrollment – 2292
 - iii. Capacity Chart overview
 - iv. Staffing Projections – 7.22 FTE in savings
 - v. Staffing Cost per Building Overview – all seem fairly balanced right now
4. Summary Worksheet of Budget Impact – Overview of impact items
 - Increase to Health Insurance
 - Certified Negotiations
 - Classified salary settlement

- Administration salary Settlement
- Increase to Early Retirement Payouts
- Increase to property /Liability Insurance
- Utilities
- Transportation Contract COLA

Dave Cunningham included that the Fringe Committee would be considering Health Insurance bids at the end of February to review in March.

Kathy Johnson added that the minimum wage to \$15.00 would also impact the budget and that we would need to navigate if approved.

5. Expenditures Other Areas

- Review of Definitions
- All information taken from wen link <https://datacentral.ksde.org>
- We look to be in line with the state of Kansas for the 2019-2020 operating year

Discussion about reaching out to other districts to see what they are doing to prepare for next year's scenarios.

6. Overview of Function/Department – List of areas covered on page 26 of handout

- Purpose is to look at the core things that district needs to operate, mostly made up of people.
- Instructional Support and how it effects the budget will be a future meeting
- Lawrence Virtual School will also have a program evaluation to better understand their role.

7. Meeting Concluded 5:30 pm

- Email Kathy Johnson if you need more information
- **NEXT MEETING** – February 10, 2021 (Wednesday)- 4:00-5:30pm – Remote meeting

Meeting Chat:

from Laurie Matney to everyone: 3:38 PM

What is the ppt called that you are on?

from JoLynn Albertson-Sears to everyone: 3:38 PM

BPEC meeting Jan 13, in the Google drive

from Laurie Matney to everyone: 3:39 PM

TY

from Patrick Kelly to everyone: 3:39 PM

Wednesdays are not good for me.

from Blake Swenson to everyone: 3:39 PM

Wednesdays are good for me.

from JoLynn Albertson-Sears to everyone: 3:40 PM

yes

from Lindsay Buck to everyone: 3:40 PM

Wednesdays are generally good for me

from Laurie Matney to everyone: 3:40 PM

Wednesdays are good for me.

from Marcia Ashmore Riggins to everyone: 3:40 PM

Wednesdays work for me.

from Anna Stubblefield to everyone: 3:40 PM

Wednesday work for me

from David Cunningham to everyone: 3:40 PM

Wednesday's work for me.

from Jill Anderson to everyone: 3:40 PM

Wednesdays at this time are good for me

from Mary Lee to everyone: 3:40 PM

Works for me

from Julitha Rials to everyone: 3:40 PM

Wednesday works 4 me

from Zachary Conrad (privately): 3:40 PM

Wednesdays work for me!

from Kevin Harrell to everyone: 3:41 PM

Wednesday work for me right now.

from Catherine Glidewell to everyone: 3:41 PM

Wednesdays okay right now.

from Marcia Ashmore Riggins to everyone: 3:57 PM

Do these numbers include the virtual school students at each level?

from Phillip Mitchell to everyone: 4:29 PM

At what point to do survey local LVS parents about their plans for next year? Is it safe to assume it will drop in proportion to the estimated in-person bump in enrollment next year?

from Jackie Mickel to everyone: 4:51 PM

Is there a way to survey families that left that are attending private schools or Perry Lecompton?

from Jill Anderson to everyone: 4:56 PM

Thank You Kathy for being so organized and giving all this information to us.

from Phillip Mitchell to everyone: 4:56 PM

(applause)

from Laurie Matney to everyone: 4:57 PM

Yes! TY

from Mary Lee to everyone: 4:57 PM

Thank you!