

BPEC

Budget and Program Evaluation Committee

October 13, 2021

4:00 – 5:30 PM

Present: Kathy Johnson, Anthony Lewis, Stephanie Dixon, Lindsey Buck, JoLynn Albertson-Sears, Jill Anderson, Larry Engelbrick, Lisa Koppes, Catherine Glidewell, Kevin Etzel, Robin Yackley, Zachary Conrad, Kathy Branson, Shawn Ledford, Ashley Eicholtz, Samrie Devin, Hannah Allison

Remote: Marcia Riggins, Myron Graber, Julitha Rials, Eugene Miles Jr., Jackie Mickel

Absent: Carole Cadue-Blackwood, Phillip Mitchell, Erica Hill, Kevin Harrell, Chad Scherbarth, Patrick Kelly

Welcome – Kathy Johnson

- All materials and available on the BPEC Google Drive.
- Introductions

Agenda:

1. Calendar of Meetings:
 - Two times per month from 4-5:30 PM – See Meeting Dates on Google Drive
2. Committee Composition
 - Cross of certified and classified staff
3. Strategic Plan
4. Enrollment
 - Head Count and how it is used
 - Review of History Chart – Enrollment numbers have decline, no growth.

Discussion: Samrie Devin shared information regarding enrollment decline across the whole state of Kansas for the 2021-2022 school year.

- Review of Enrollment Projections vs. 9/20 actual enrollment at Elementary, Middle and High School level
- Budget is based on FTE – Review of SO66 Enrollment Chart and how it effects planning for 2022-2023

Discussion on the decline in enrollment across the state and if anything can be done at a government level to help. Discussion on qualifiers for averaging enrollments and that USD497 answers NO on the military question and need all 3 questions answered yes in the current formula.

5. Enrollment Weightings
 - Review of weighting and calculations and the impact for current year and 2022-2023.
6. Financial Impact of the enrollment and enrollment weightings 2022-2023

Discussion on why we thought 50% of the students would return. Why they didn't return and what can we do about getting them to come back to our district. Further questions on the information gathered from families that exit the district, how it is collected and who is responsible for recording.

Q: Is it possible to use ESSER funds to support the deficit? A: That may be a possibility, but not a long term solution.

7. Update on Elementary Staffing

8. Virtual Education

- Greenbush Virtual School opened in 2021-2022
- LPS Virtual school had a significant decrease in enrollment 2021-2022
- Input from Marcia Riggins, teacher at LVS, regarding her class ratio being 1/16 which is much lower than past years.
- Program evaluation questions for LVS;
 - i. Why did they drop in enrollment?
 - ii. What are realistic thresholds and ratios?

9. Meeting Conclusion 5:30PM

- Next meeting scheduled for October 27, 2021 4-5:30PM
- Thanks to all members for serving on the committee this year.
- Reminder to submit requests for more information on the note cards or by email to Kathy Johnson.