



**LEBANON COMMUNITY SCHOOL DISTRICT
BUDGET COMMITTEE MEETING
FEBRUARY 13, 2020, 5:30 PM**

Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

MEETING MINUTES

BOARD MEMBERS PRESENT:

Tom Oliver, Chair
Richard Borden
Mike Martin
Tammy Schilling

EXECUTIVE STAFF PRESENT:

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

BUDGET COMMITTEE MEMBERS PRESENT:

Jeff Vandiver
Terry Deacon

The meeting minutes were recorded by Executive Secretary Ruth Hopkins.

1. WELCOME AND CALL TO ORDER

Chair Tom Oliver called the meeting to order at 5:35 PM.

2. BUDGET OVERVIEW

Business Director William Lewis provided a brief overview of the budget information to be considered for the 2020-21 school year budget.

Lewis provided a brief enrollment update. The October 2020 projected enrollment is 4271 students. We currently have 690 special education students in the system, with that number increasing more and more each school year.

For revenue trends, we currently have solid national and state economies, with strong GDP, low inflation and low unemployment rates. There is high consumer sentiment and government spending. The local property taxes are showing a slight decrease of 3.68 %.

For expenditure trends, PERS costs continue to go up. Salaries and benefits are being spent down at the normal monthly rate. Services, supplies, and dues and fees spending patterns are normal.

As part of the Student Success Act, there is an estimate of \$3.4 million in additional resources set aside for improving student outcomes. All of those resources must be spent within a year. We will need to change and update our accounting practices for special revenue accounting to accounting to a performance goal.

The Measure 98 money is at \$1 million for next year.

Business Director Lewis will send out the budget calendar to all board and committee members.

There needs to be some committee recruitment as former budget committee member Sandi Cox's term has ended, so the district will need to recruit a replacement for her.

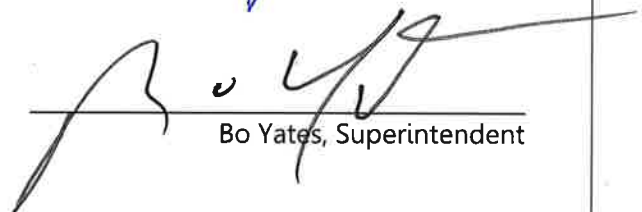
Business Director Lewis asked that if the board or committee members has any questions, clarifications or requests of him, to please email him with those.

3. ADJOURNMENT

There being no further questions or comments, the meeting was adjourned at 5:53 PM.



Tom Oliver, Chair



Bo Yates, Superintendent