

MINUTES
BETHEL SCHOOL DISTRICT #52
BUDGET COMMITTEE MEETING
MAY 11, 2023

The May 11, 2023 Budget Committee Meeting was held as a hybrid meeting and via Zoom.

ATTENDANCE:

Budget Committee: Debi Farr, Greg Nelson, Richard Cunningham, Robin Zygaitis, Caleb Clark, Patrick Farr, T. Erin Basinger, Alan Laisure, Erin Zygaitis, and Jenna Hawkins

Absent: Ashley Espinoza, Jennifer Monegan, and James Manning Jr.

Paul Jorgensen joined the meeting via Zoom Webinar.

District staff/Students/and Community Members identified: Superintendent - Kraig Sproles, Assistant Superintendent - Remie Calalang, Business Services Director – Andrea Belz, Director of Teaching & Learning Equity - Tina Gutierrez-Schmich, Director of Teaching & Learning Elementary - Jill Robinson-Wolgamott, Student Services Director – Brenda Martinek, and Connie Quinn

CALL TO ORDER

Chair Laisure called the meeting of the Budget Committee to order at 5:35 p.m.

PLEDGE OF ALLEGIANCE

Chair Laisure led the Pledge of Allegiance.

ACTION ON MINUTES

Chair Laisure presented the Minutes of the May 8, 2023, Budget Committee Meeting and asked for additions or corrections. Hearing none, the Budget Committee approved the minutes as submitted.

PUBLIC COMMENTS

No public comments were made.

BUDGET PRESENTATION

Orientation and Strategic Plan Summary

Superintendent Sproles reviewed the agenda order, the Bethel Blueprint, plan priorities, and budget implications. The Bethel Blueprint consists of four priority areas including Relevant & Responsive Learning, Joy & Wellness, Engagement & Belonging, and Strong Schools / Strong Communities. Each priority area will be presented by the individual responsible for that area. Business Services Director Andrea Belz will share an overview of Special Funds including Title Funds, Student Investment Account, High School Success, and Elementary & Secondary Success III.

Relevant & Responsive Priority

Director of Teaching & Learning Elementary Jill Robinson-Wolgamott reviewed the Relevant & Responsive Priority. The three areas of focus are Differentiated Professional Learning Opportunities for Staff, Strong and Relevant Pathways and Intentional Supports for Diverse Learners. By investing in the District's staff with professional development and the Science of Reading the goal is to produce proficient and confident readers. The Science of Reading is a comprehensive body of research on how we learn to read, how our brain functions and what skills are involved. Language Comprehension and Word Recognition are two strands woven into skilled reading. The District will focus on LETRS Professional Development, Structured Literacy Instruction and Coaching, Implementation Documents and Coaching

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Development. Funding will come from the General Fund and ESSER III. Director Robinson-Wolgamott answered various questions from the budget committee.

Joy & Wellness

Student Services Director Brenda Martinek reviewed the area of Joy & Wellness through mental health services and healthy wellbeing. This plan is for school communities to remove barriers and increase opportunities while celebrating strengths, building resilience, and fostering a sense of well-being. The District will focus on three areas centered around Social and Emotional Learning, Health & Wellness and Celebrate Often and in Meaningful Ways. Activities consist of mental health / substance use services and supports in all schools, ensuring that every school has a full-time counselor, social and emotional learning implementation in middle schools and adapted for students in self-contained classrooms, and sensory rooms to help support students' understanding of their bodies, emotions, and how to regulate themselves. The General Fund budget was prioritized to expand Bethel Health Center staffing, increase mental health therapists in schools and at BHC, maintain full-time counselors at every school, implement social-emotional learning curriculum at middle schools, and adapt for students in self-contained classrooms. Director Martinek answered various questions from the budget committee.

Engagement & Belonging

Director of Teaching & Learning for Equity Tina Gutierrez-Schmich reviewed the area of Engagement & Belonging. This plan ensures that students, families, and staff are seen, valued, and heard, and they are welcomed into our schools as valued and authentic partners with their own individual assets, knowledge, and abilities. The three areas will focus on Purposeful Relationships, Honor and Engage Voices, and Strengthen Family and Community Partnerships. The strategy is to increase academic engagement through positive relationships. Activities consist of affinity groups, safe spaces in place and supported at all schools, student community building embedded into the school day, relevant curriculum tailored to the identity, interests, and experiences of students, peer mentoring programs, and regular positive communication and engagement with families/guardians. Funding for the student climate survey and affinity group facilitators will impact the budget. Director Gutierrez-Schmich answered various questions from the budget committee.

Strong Schools/Strong Communities

Assistant Superintendent Remie Calalang reviewed the area of Strong Schools/Strong Communities. This plan is to create transparent and aligned systems for a consistently inclusive and responsive district. Responsive and transparent systems of support provide access and increase equitable student outcomes. Focus areas are aligned systems of support including transportation, supportive and welcoming staff communities, and transparent decision making. The strategy is to provide staff supports and trainings that build community and increase engagement. Classified staff are now included in staff trainings with licensed staff on professional development days. Activities consist of professional learning, voice, leadership development, and wellness activities and offerings. Staff engagement surveys, wellness programs, and leadership opportunities will impact the budget. Assistant Superintendent Calalang answered various questions from the budget committee.

Overview of Special Funds

Business Services Director Andrea Belz reviewed Special Funds consisting of Title Funds, Student Investment Account (SIA), High School Success (M98), and Elementary and Secondary Success III (ESSER).

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Student Investment Account

Spending for the 2023-2024 school year is focused in the four strategic areas. Joy & Wellness will provide elementary and middle school counselors. Relevant & Responsive Learning will provide licensed staffing for class size reduction and activities with library books and culturally responsive literature. Engagement & Belonging will provide art, PE, language and music teachers, and affinity group coaches. Class size reduction with SIA funding adjusted the student / teacher ratio to 23.5.

High School Success (M98)

Spending for the 2023-2024 school year is focused on two strategic areas. Engagement & Belonging will provide middle and high school career and technical education, Spanish, art, and PE teachers, and student success coaches and will provide supplies to support new CTE and academic enrichment activities. Strong Schools/Strong Communities will provide student support specialists and Career/College Center staffing. The goal is for every student to have 1 sport / 1 activity and 1 club.

Elementary and Secondary School Emergency Relief (ESSER III)

Spending for the 2023-2024 school year is focused on three strategic areas. The 2023-2024 school year will be the final year for this grant. Relevant & Responsive Learning will provide teacher mentors, literacy coaches, Title I support staff, Wolverine Community HS Program, kindergarten education assistants, and after school tutoring. Engagement & Belonging will provide a student success administrator, high school success coaches, after school programming (Boys & Girls Club), and affinity groups supports. Strong Schools/Strong Communities will provide a behavior support team, family navigators, and a District interpreter/translator.

Title Funds

- Title I Funds provide additional resources for schools that have high concentrations of students who live in poverty. The funding will be decreased by \$1,826,361 from 2022-2023 funding.
- Title II Funds provide resources that support professional development for educators and training for effective instruction. The funding will be decreased by \$279,379 from 2022-2023 funding.
- Title III Funds provide English Language supports and education for multilingual learners and migrant students. The funding will be increased by \$43,341 from 2022-2023 funding.
- Title IV Funds provide support for improving school conditions, providing a well-rounded education, and improving the academic achievement and digital literacy for all students. The funding will be decreased by \$141,279 from 2022-2023 funding.

Budget Summary

Superintendent Sproles thanked Business Services Director Andrea Belz for her work preparing the 2023-2024 budget.

DISCUSSION OF THE 2023-2024 BUDGET

Budget Committee members asked various questions and provided comments regarding the budget.

APPROVAL OF 2023-2024 BUDGET AND TAX LEVY

Robin Zygaitis made a motion to approve the budget as follows:

*"I move that the Budget Committee of the Bethel School District #52 approve the budget for the **2023-2024** fiscal year, in the General Fund amount of **\$85,456,853**, and Other Funds amount of **\$120,481,910** for an aggregate amount of **\$205,938,763**."*

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T. Erin Basinger seconded. With a roll call vote the motion was passed unanimously.

Jenna Hawkins made a motion to approve each tax levy as follows:

*'I move that the Budget Committee of the Bethel School District #52 approve property taxes for the **2023-2024** fiscal year at the rate of **\$4.5067** per \$1,000 of assessed value for operating purposes in the General Fund and in the amount of **\$6,752,000** for the general obligation bond principal and interest in the Debt Service Fund.'*

Patrick Farr seconded. With a roll call vote the motion was passed unanimously.

ACKNOWLEDGMENT

Budget Committee members expressed thanks to Superintendent Sproles, Business Services Director Andrea Belz and her staff, and the administrators who presented at the meeting for their work preparing the budget.

ADJOURNMENT

Chair Laisure adjourned the meeting at 7:24 p.m.

Clerk

Chair