

## MINUTES

The Campbell County Board of Education Budget and Finance Committee met on Thursday, November 5, 2020, 5:00 p.m., in the upper level conference room of the Central Office. The following committee members were present and participated. Josh James committee chairman, Ronnie Lasley, Brent Lester, Crystal Creekmore, Steve Morgan, and community advisory member, Rector Miller. Director of Schools, Jennifer Fields was present and Gail Parks kept the minutes.

1. Discuss current shortfall for the 2020-2021 schoolyear and projected shortfall for the remainder of the year.

Board member James stated the current shortfall was \$1,531,000.00. Shortfall over the last three years \$1,325,000.00, trends and projections are declining student enrollment at all schools. A comparative summary of the ADM numbers in the current year and last years' numbers were given.

| <u>Current year ADM</u> | <u>Prior year ADM</u> | <u>Variance</u> |
|-------------------------|-----------------------|-----------------|
| Report period 1         |                       |                 |
| 4,924.7564              | 5,075.0829            | -150.3265       |
| Report Period 2         |                       |                 |
| 4,902.1494              | 5,169.6034            | -267.4540       |

The comparative of the current year ADM to the ADM from the last year for Reporting Period 2 reflects a decrease in ADM of 267 which is substantially greater than the comparative decrease for Reporting Period 1 which was 150. Forecasting the current comparative ADM decline into the remaining report period's results in a projected decline in ADM of 267 for the current 2020-2021 year as compared to the previous 2019-2020 year which results in a decrease in earned State BEP Funds of \$1,531,000 beginning July 1, 2021. The best hope for the school system is if the State Department of Education and the State Board of Education working with the Governor and the Tennessee General Assembly can establish a freeze on earned BEP Funding relative to membership numbers with such membership numbers frozen at last year's 2019-2020 numbers and not use the current year 2020-2021 numbers.

Board member James stated the last 3 years of enrollment. Valley View down 3, LaFollette Elementary down 105, LaFollette Middle down 15, Campbell County High School up 16, Caryville Elementary down 9, Jacksboro Elementary up 24, Jacksboro Middle down 36, Elk Valley down 2, Wynn down 14, White Oak down 22, Jellico Elementary down 31, and Jellico High School down 32. Last year enrollment was 5,083 and this year 4,952. Director Fields stated as you can see we are facing a declining situation, but we have gained back 68 homeschool students. Director Fields stated this decline is being seen across the district and we have been losing 100 students per year for the last three years. Board member Morgan asked if the system receives funds for the homeless and Director Fields stated yes. We have children who live with grandparents, some move out of state, county, and some homeschool. Director Fields is hopeful the state will freeze the BEP funding for the upcoming year.

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This is a nationwide issue. We fund additional positions such as nurses, SRO's, counselors, librarians, and teachers. We want to protect these positions. Board member James asked what percentage the county commission gives to the Board of Education. Board member Lester stated \$500,000 over the MOE. Board member James stated as per finance we receive \$5,860 per student and we have 4 schools currently working on surplus which would consist of Caryville, Jacksboro Elementary, Jacksboro Middle, and Campbell County High School, the remaining are in the negative. Board member James stated the action is needed to ask the County Commission for more funding because we can't continue to operate the way we are now. We should try and meet monthly to reach decisions and have suggestions. Board member James also stated he has total appropriations per each school and at the end of the day we have to come to a solution. Board member Morgan asked when they would know if funding would be allowed on freeze status and stated our governor was not a friend to public schools. We have tough decisions coming our way. Director Fields stated she would email the board information that was given out in the committee meeting.

Meeting adjourned.

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Johnny Byrge  
Chairman of the Board

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Jennifer Fields  
Director of Schools