

**Budget Committee Meeting**  
**May 8, 2024 4:30 PM**  
Central Services Board Room

1. Call to Order
2. Moment of Silence and Pledge of Allegiance
3. Approval of Minutes
4. Budget Draft
5. Athletics Requests
6. Other Discussion
7. Adjournment

**(\* Indicates Board Approval Required)**

**Board of Education**  
**April 29, 2024 4:30 PM**  
Central Services Board Room

The Budget Committee met on Monday, April 29, 2024, in the Central Services Board Room where Ms. Teresa Boston called the meeting to order at the approximate hour of 4:30 p.m. She welcomed everyone to the meeting and appreciated everyone for attending.

**BOARD MEMBERS:**

Teresa Boston: Present  
Mr. Nick Davis: Present  
Ms. Anita Hale: Present  
Mrs. Rebecca Hamby: Absent  
Mr. Chris King: Present  
Ms. Sheri Nichols: Present  
Robert Safdie: Absent  
Ms. Shannon Stout: Absent  
Ms. Elizabeth Stull: Absent

**OTHERS PRESENT:**

William Stepp, DOS  
Kim Bray, COO  
Bo Magnusson, Safety and Security Supervisor  
Mary Kington, Maintenance Director  
Cheryl Duncan, Media  
Linda Clark, Audience Member

1. Call to Order - Ms. Teresa Boston
2. Moment of Silence and Pledge of Allegiance - Ms. Teresa Boston
3. Approval of Minutes-Boston asked if everyone had the opportunity to review the minutes that had been sent to them. Hale and King agreed, and Boston asked for a motion to approve last meetings minutes. Hale with the motion and Boston with the second.

Motion to approve Budget Committee Minutes from last meeting.

**VOICE VOTE:** (mover-yes) Hale

(seconder-yes) Boston

Yes: 3, No: 0

**MOTION: Motion Passed**

#### 4. Salary Scales

**Boston-** first on the agenda item is the '23-24 teacher scale plus \$3000 with the admin add-on. I asked that this be tabled so I could do some calculating and I did, I'm not sure I did it right, but I made an attempt anyway, in my calculations we're still going to have to freeze some people is that correct?

**Bray-**no ma'am.

**Boston-** then I didn't do my calculations right, explain to me how we're doing this.

**Bray-** basically the way that I had done this is I proposed the principals would be on the teacher scale, they would be the teacher and then you would, based on their years of experience, their education level, you divide that by 200 and that would get their daily rate and then if they're a principal you would add \$80 a day and then multiply that by the number days that they currently work; it would be very close on some people, some people would not get very significant raises but we-not have everybody would give a little something.

**Boston-**okay so you divide, why do you divide by 200 because it's a teacher scale?

**Bray-**yes ma'am the teacher scale is based on 200 days.

**Boston-**once you get that then that's your daily rate you add 40/80/80 whatever the case may be.

**Bray-**multiply the total number of days you work.

**Hale-** so it looks like if we were adding like the 40 and the 80 and 80 that's still like a percentage.

**Bray-**it's just it's not going to grow as their wages grow that would stay the same regardless of their increase.

**Hale-**okay

**Boston-**so the teacher scale would have to grow in order for them to grow?

**Bray-**correct it fixes their add-on until you guys decide to change it.

**Boston-**what would this cost us?

**Bray-**it would cost you an additional-now this has no benefits no taxes-just wages, \$162,833.

**Boston-**for how many employees?

**Bray-**For 35 employees, 33 I'm sorry.

**Boston-**and it would be-it would vary?

**Bray-**the percentage, yes ma'am, the percentage would vary that they would get; some people like I said would get less than a percent from where they are today.

**Boston-**what is the highest increase that would take effect?

**Bray-**the highest increase would be like 17 and that's just one person.

**Boston-**17 what?

**Bray-**It would just be one person, but more it's more in line of...

**Boston-**\$1700?

**Bray-**no 17%.

**Boston-**which would be what?

**Bray-**which would be for this person, which would be \$11,000.

**Boston-**so, there's one individual that would get \$11,000?

**Bray-**correct, that is the highest.

**Boston-**I can't do that.

**Bray-**that's using the teacher scale that you approved.

**Boston-**do what?

**Bray-**that would be using the teacher scale you folks approved the other night.

**Hale-**now so, we're saying that every year that we do this they would, we'd re-evaluate the salaries?

**Bray**-their scale, the increase they would get would be based on the scale, the add-on would stay the same until you folks decided to change that; the 40/80/80 would be constant unless you folks decided to change it, now if everybody got a raise they would get that raise but the add on for the supplement would stay the same until like I said folks made a decision to change it.

**Boston**-Chris?

**King**-if we don't do this we're back to the old scale.

**Bray**-I've run out of options.

**King**-yeah be like 29% instead...

**Boston**-well I can't, I'm giving the teachers \$3,000-I can't justify giving one person \$11,000 increase in one year and I don't know what the solution is and I'm not saying that you've not worked your fingers off; I'm just saying I can't do that-you've got some people on this scale out of this 33 that would get a very minimum and I'm talking about possibly \$1,900, \$1,400 the way I was calculating it.

**Bray**-and there's some that would get less than that.

**Boston**-and there was some that may get less than that and then there's that one person, don't know who it is, don't want to know-an \$11,000 increase; if we could go back to the old scale take their current salary and add \$3,000 the expense on that would be what?

**Bray**-well \$3,000 times that number of people.

**Boston**-33.

**Bray**-which would be right at \$100,000. My question is what do we do for someone new that comes in what is going to be the calculation?

**Boston**-I mean you had somebody come in 2 years ago, we didn't change it we just increased it so you do the same calculation.

**Bray**-are we going to use the teacher scale and use the percentage I guess is my question for their base for admins?

**Boston**-what scale did you use for let's say last year we had the assistant...

**Bray**-we had the admin scale and I used that, but we've not discussed that, and no changes have been made.

**Boston**-what does the admin scale look like?

**Bray**-it basically is about on one column I think it's 5% less and on the other column is like 2% less than the current '23-24 teachers scale because of...it's already less than the teacher scale that's why the percentages are there.

**Stepp**-you're talking about the daily rate correct?

**Bray**-right.

**Hale**-I mean we have other people in our system that need raises too like the bus drivers and the cafeteria workers and I know we gave them a little bit yesterday but it's-I mean last year but it's pennies compared to what we're giving in central office.

**Boston**-I would say that we pull out that admin scale and put it back on the agenda for tomorrow and take a look at that.

**Bray**-the one as it is today?

**Boston**-as it is today and attach those lovely percentages too if you don't mind.

**Bray**-just says everything is right now?

**Boston**-yes, yes.

**Bray**-that's easy.

## 5. Homestead Elementary Fencing Quote

**Boston**-next on the agenda is the Homestead fencing and we were asked to put this on here for the budget committee to consider going ahead and putting the fencing around Homestead Elementary; we've got, am I assuming the \$195,140 is what it would cost to fence Homestead?

**Hale**-now are we talking about all the way around, is that, because that's what I thought we were

talking about whenever...

**Boston**-that's what they sent to the budget-is for the budget committee to figure that out.

**Stepp**-yeah that's what y'all had asked for.

**Davis**-is this the low quote?

**Boston**-the \$195,140.

**King**-that's the only quote isn't it?

**Boston**-well there's one right below it that's \$241,890.

**Stepp**-well we were trying to get a baseline on what it would cost is what this is it would still probably have to be bid out and we go through that whole process.

**Bray**-oh it would have to be bid out.

**Stepp**-this is a local supplier that we worked with a lot we just needed to get a-what are we looking at in this market?

**Boston**-and this is what they come up with?

**King**-the \$241 is for black chain link fence the, \$195 is for plain galvanized.

**Hale**-okay thank you Mr. King.

**Boston**-I don't know that we're going to-I don't care if it's black or galvanized but it's a six foot fence...

**King**-I have a question- have we run this through the security committee, I mean how do we know that we need six ft instead of 8ft?

**Stepp**-we can.

**Boston**-it was just sent to the budget from building and grounds and we have a quote.

**Stepp**-I can get with Mr. Magnusson and SRO's we can get together see if this is the best thing- we do it pretty quickly, is that what your question was?

**King**-yeah, I think it needs to have a an endorsement that that's a good fix from threat assessment team.

**Boston**-endorsement for what?

**King**-somebody needs to say that this is the end all, do all before we spend this money

**Boston**-who would that person be that you would...

**King**-it needs to be a committee of the sheriff, our emergency manager, director and others to say that yeah in this security situation this meets the need that we have. Why not a 3ft fence, why not a 10ft fence, does it need barbed wire across the top, does it need alarms on it, we don't know.

**Nichols**-and then if you do gates, do you do a guard shack at each gate; because there's going to have to be people that are going to be having to open and close those and letting people come and go all day long.

**King**-or you could put motors on them, motorized gates open and close.

**Nichols**-sure those aren't cheap.

**King**-no and they don't always work.

**Nichols**-and they don't always work, humans work.

**Boston**-could you get with those people?

**Stepp**-yeah we'll meet and then also I'm going to try to set up that information meeting also to talk about short-term and long-term solutions to our problem too.

**Boston**-so what is it that you're thinking short-term?

**Stepp**-well fence is one of the options, moving the playground is an option; all that costs money so like Mr. King said I mean I think we need to sit down, threat assessment, get their recommendation and that's why I mentioned maybe this money go into a line item for Homestead so that it's there and ready to be used whether it's 360 degrees of fence or moving play grounds-all that's going to cost so...

**Hale**-didn't we move it into a line item?

**Boston**-we moved the total amount into the line item.

**Stepp**-it still has to go through, it still has, yeah we don't have any money set in the Homestead line item yet that would have to be a budget amendment.

**Boston**-okay what are your thoughts long-term?

**Stepp**-well I think our discussions since last spring have been getting everyone under one key but that's

a long-term goal so short-term we mitigated risk with the training and the SRO's and all those safety protocols that Mr. Magnusson, his team and the SRO have put in place so is the best short-term fix fencing the whole thing moving playgrounds we want to go through a list and actually be able to have that input.

**Boston**-but your long-term goal for Homestead is the 10 to 12 million one key?

**Stepp**-I think I think we want to all talk about that; that's what I want my long-term goals for all us to get together, short-term goals for all of us to get together go through all the information as a group along with the County Commission, the sheriff said he'll participate and Bo and his team's going to participate and we actually prioritize each thing so.

**Davis**-like the maintenance schedule?

**Boston**-that definitely needs to be.

**Davis**-so do we have a risk-based assessment on schools currently?

**Stepp**-we do them every year, it's required by the state department for us to do it every year.

**Davis**-so like 5, 4, 3, 2, 1-like what we need to improve?

**Stepp**-you want to speak on Homesteads assessment?

**Magnusson**-sure whatever you'd like me to do, whatever questions, in regards to the assessment yes there's an assessment done each year that's guided by the state to identify areas that could use improvement; fencing is always one of those options-we don't have a school in this County that has a fence all the way around it because unless you're going to tie-and that's the thing, we're all (inaudible) but we have to be careful calling it a security fence because unless it ties into a guard shack and access is controlled that's not a security fence. You walk right around it so yes it's a great idea to divide property but security fence is a very different thing than what we're talking about here if that makes sense; so yes we need that to help mitigate potential threats but even if we had a fence the way around the back-I heard somebody say minute ago-I think Ms. Hale- go all the way around there's no way-you have three roads that go through-one that goes around behind the school, the PreK comes through, we got buses and parent drop offs another one so that's two points of entry right there that a fence all the way around would prevent so while it's a great mitigating factor it's not a fix all, the only way that we're going even if we had a great fence I mean kids are still transitioning outside of buildings to other buildings and so yes I'm all for that but we have-we cannot call it security fencing because it simply isn't but putting everybody under one building which is I hope that we as a community can do would be the best option in my opinion but yeah I just I'm all for it but I just want us to be real about what we're what the expectation there is if people don't even have to climb over it they don't have to cut through it they can walk around the ends of it-it's that simple and no school has a fence all the way around it; you know I mean unless you tie a fence into a guard shack and control visitor access you cannot call it a security fence. Does that answer some of the questions?

**Nichols**-I think that's one of the reasons why we need to get everybody together and talk about that-the sheriff and your team and us and the supervisors just everybody needs to really put in there what we need what's going to work for this but it needs to be done soon.

**Davis**-what does this 4250 ft entail is that...

**Boston**- it's all the way around.

**Davis**-360 tied together only thing different is with the one gate.

**Nichols**- then you have all those access points so there's two in the back and two.. three in the front? Two in the back and...

**Magnusson**-Roads? I'm sorry yeah there's on the entrance side you have the main entrance that buses, parents, everybody comes through and the back side that's where in the mornings the young-the littles come in and go through and they are dropped off-it's a little different process; that's also where emergency personnel can come in.

**Nichols**-food delivery trucks are back there.

**Magnusson**-yeah cafeteria, everything like that so it's a complex situation.

**Boston**-what about the 68 side-two out goes or just one out go?

**Magnusson**-there's just one over there but again if you come from there and come back to the school now you just cut off the road that's going behind the school which is emergency egress, emergency stuff- it's a complicated situation but I'm all for-I want to make sure that I'm very clear anything we can do to mitigate the risk is a plus but I just I cannot personally my professional opinion I cannot say we do that we have a secure campus because we do not.

**Boston**-we don't have a secure campus anywhere in our county.

**Magnusson**-well but at least everybody's under one roof for the most part-we've got a couple little spots we had to think back-we did that at CCHS behind the main building, to V and F wing; you know I would have loved to see block to tile that in but cost prohibitive so they've put fencing there that's better than nothing but that tied buildings together, does that make sense-that tied that walkway together so that's a little different than perimeter.

**Boston**-so do the kids at CCHS go outside?

**Magnusson**-They do.

**Boston**-To change classes?

**Boston**-they do like to go to the wrestling complex or the choir room, they go field house, they go to the stadium.

**Boston**-so anywhere-but do they go outside to change classes?

**Magnusson**-just V and F do but they go behind the fencing-we have that fencing that ties all three of those together now but they also go to the choir room which is not fenced in, they go to the Fieldhouse which is not fenced in.

**Hale**-and then the auditorium won't be fenced in.

**Magnusson**-right.

**Boston**-no it's just going to have a breezeway well the ones I mean we've got Martin under one key I mean that's the one place that we had an actual intruder is Martin I mean we've had people walk on the campus at Homestead but a person who actually came into the building was at Martin and it's under one key. I mean to me we don't have a secure campus in this county so how do we get secure campuses in this county, that's my question?

**Magnusson**-I would differ with you a little bit on that I mean multiple doors that we're working on, there's training, Mr. Stepp's been really good about training with our SRO we're doing- putting in safety protocols to control the campuses much more logging that.

**Boston**-well I'm asking-what part do you disagree with me on?

**Magnusson**-just that there you know yes that's still an issue but when you have a building that has that many entry points that's a- there are some human things that we're working on to fix that right that to make sure there's Ms. Kington bless her heart and her people work tirelessly trying to keep some of the old mechanisms to work and function properly. I mean there's just you know it's you know...

**Boston**-do we have the door locks now?

**Magnusson**-yes that's...

**Boston**-they are all installed at every school?

**Kington**-we've got as much as we can right now; we're still waiting on that-we've still got some put in this year.

**Boston**-at what schools?

**Kington**-Brown and Stone will be completed.

**Boston**-Brown and Stone are to be?

**Kington**-yeah it takes like six to eight weeks on these locks to get them in, sometimes 10 weeks, because it's a need all over our state so we just get them as we can order them and they can get them to us.

**Boston**-has the money been set aside for that?

**Kington**-yes ma'am.

**Boston**-is it coming out of ESSER?

**Kington**-it's safety fund.

**Bray**-safety money; locks and doors locks and doors.

**Boston**-what kind of safety money, is that that \$240....

**Bray**-the grant that we got.

**Nichols**-I would say nobody has as many cameras as Ms Edmonds has or as many keys that she has to carry around.

**Stepp**-I think the major thing that we do to mitigate risk is our leadership in this county worked very hard in training adults so that's where you mitigate risk it doesn't matter if you're on a campus or on a field trip or whatever; we spend a lot of time on safety procedures with teachers and nowadays it's more than ever so we have plans we got all kind of procedures in place we got new procedures this year in place on doors and just we got all kinds of thing; that's how we mitigate risk on any campus is the adults and I would say Homestead has done an excellent job at that they I don't know if I shared this last time but Mr. Magnusson and I were driving that campus talking about Safety and Security, we were going to go on that side road that goes around behind-there's a playground over there-there was two teachers on the hood of his truck before we even got all the way on the gravel and they stopped us-what are y'all doing and then they were oh sorry sorry; they realized who we were but they do a great job there on perimeter security they do a great job on a lot of that stuff so that's how we mitigate most the risk is training, training, training.

Magnusson-and another example of what we tried to do there but it didn't, Mary correct me if I'm wrong, there's so many entry points at Homestead where people that takes humans to have to monitor and Buzz doors in and do things you know to make sure that somebody's there viewing that person so we thought what if we tied and I know that we would have never gotten this approved with people that wouldn't like to look but if we tied all of those buildings together kind of like we did at CCHS after the law came in about exterior doors being locked even if they were inside those fences they said that that would not be sufficient isn't that right Mary that even with a fence that we'd still have to and that makes sense is just like they're saying about the exterior of the building even if we had a fence all the way around it we would still be required to have lock doors outside and that's the way that would be looked at as well.

**Boston**-what did the state assessment come back with Homestead, the state you know the state assessment that we have to have every year?

**Magnusson**-I'd have to go look at it but that's definitely going to be a and they're doing them right now for this next year so it's been a while since they were done for last year but we can-do you remember specifically any of your low (inaudible) I mean be...

**Edmonds**-multiple points of entry.

**Magnusson**- definitely multiple points of entry access you know those kind of things probably some fencing would be one of the issues and again I want to be clear fencing is a good thing it's a mitigating factor I just don't want us to think that there's just more to it than that there's human beings, there's children that walk by class you know or down the hall and push the door open they didn't mean to and you know we're constantly going back behind them and checking and our SRO are doing a great job of going around and checking those things you know and Mary's running around trying to make sure that they make the proper adjustments because the temperature is this today and tomorrow it's a different temperature so it changes it's a battle but we're doing the best we're doing a great job.

**Boston**-what's the battle?

**Magnusson**- just managing all of the complexities of that is to make sure I mean there's like I said there's children the kid goes to the bathroom and walks by an exterior door and pushes it doesn't close back automatically or something you know I don't know I'm just using that as an example but that's why our people were constantly doing checks, perimeter checks, our SRO's are doing that you know and I'll tell you one of the things that we've piloted that we're going to add very soon to all campuses is a little tag that we put on all exterior doors and every time you know-I don't I don't want to disclose a lot of this stuff but...

**Stepp**-I mean I can share that information with the board yeah same with the risk assessment the safety

assessment thing so you can see the specific line items.

**Davis**-doors are probably the number one way in. I know we talked about being able to utilize technology.

**Stepp**-that's what we're doing just to record when they check those doors and we know when to look now so whoever left it open by accident you know we go address that with them we got a specific procedure for that now so there's those expectations there for every adult.

**Hale**-but the fence might help with the students realizing what their boundaries are because you can't keep them inside all 24 hours, they have to go out to play and if they don't really realize where their boundaries are then they'll go cross them not meaning to and then so a fence will help them realize, oh I can't go...

**Magnusson**-establishing boundaries, that's a much better way of looking at it.

**Hale**-so and I understand that it's not the way to it to be a secure place because none of the schools are that way I mean I'm thinking about North and South and all those doors that lead to the outside right from our what my classroom was you know you go outside that door you don't go down the hallways to go out you went out your outside door and I don't you know and Martin was that way for a while and I think that might have changed I don't know for sure and I'm not sure with the other I don't know what they've done with you know and those are fire preventions you have to have a fire escape and those doors were built for that reason I don't know where that point was going I was just pointing out I mean we can't I mean we live in a very different world than whenever we grew up and we're trying to keep our children as safe and our teachers as safe as we anybody that works in the schools as safe as possibly can.

**Magnusson**- and modifying older structures and design is what makes it very complex.

**Hale**-because all of our schools are like open type schools they're not all Under One Roof and you have to come out to the hallway and then find an exit to get to the outside.

**Stepp**-and I assure you safety is my number one priority the first people I met when I was voted in by this board was sitting down with the sheriff and his team, Mr. Magnusson, the chief and his team...

**Hale**-I think they do an excellent job.

**Stepp**-they do an awesome job but those are the first people we sat down and talked to so.

**Nichols**-in your video that you showed at the educational Forum the school was never supposed to be a school in the beginning right?

**Edmonds**-it was a school and it was designed in the 30s for students to get out and move; our issue I will have to say when I was in the classroom I had a door I had an exterior door to my classroom but it wasn't our main thoroughfare if I needed to send a kid to the bathroom or to the office they didn't use the exterior door they used the interior door that's probably our bigger issue because I mean like I said as a teacher I had an exterior classroom door but it wasn't the main thoroughfare for a child going by themselves and you're relying on the kid to close the door and that kind of thing but no the school was originally designed that way but that was 1930 and this is 2024 so.

**Boston**-what did they do in 2000 Mary Elizabeth?

**Edmonds**-they tore down the old gym and those classrooms and built where the office and current gym, library and the hallway out the back-the kindergarten ,the third grade wing that's new as of 2002 I think.

**Boston**-I think it started in 2000 you may have finished it 2002 but the minutes I found I think started back all the way to 2000, that's been 24 years ago we live in a different world than we did 24 years ago.

**Clark** (audience)-thank you for allowing me, when we were here in the last meeting which the minutes were not published for the public to see and I know y'all approved them but this committee acted on creating a line item for Homestead that would be both for this year and for next year to have a budget item that could be further populated as you develop your answers because I know you've got a lot of work to do to prepare this whole budget but it seems that you need to populate that item with an amount for '24-25. I know you're seeking answers but with that not reflected in the draft budget it is for '24-25

it's a little misleading that that was acted on by this committee and your job is preparing this draft budget.

**Stepp**-I think I mentioned that earlier it has to go through the full board.

**Clark**-right there was an opportunity to have added it on to last week's school board agenda and it wasn't there-your budget process is going to be complete before you have another full board meeting so should that draft line item as a draft to be put in there for the purposes of this committee to establish the funding.

**Boston**-okay thank you, I'll make a motion that you setup a meeting maybe with the powers that be one afternoon to discuss what, but I think if your long-term is one key...

**Stepp**-well I mean we'll discuss if that is the actual long-term I mean I want to get everybody together for short-term long-term goals if it's the fence great if it's under one key great if there's other solutions I want to hear them.

**Boston**-well could we just all sit down I mean we could do it I don't know where there's...

**Stepp**-I want to include the County Commission in there.

**Boston**-absolutely, could we do it at Martin?

**Stepp**-we could do it at Homestead, we could do it wherever.

**Boston**-let's do it at Homestead and see if how many people we can get to kind of sit down and determine within the next month and just sit down and see what we got.

**Davis**-do we know when they'll have the state assessments?

**Boston**-when will they have...

**Magnusson**-they're doing it now; they're due to the state in July.

**Boston**-who does the assessments?

**Magnusson**-the administrator and their SRO, it's required for administrators.

**Davis**-I'm just using that for example like to have a benchmark and say okay this school has this specific grouping needs that need to be addressed for safety concerns, this school has a different set that needs to be addressed for concern because if we are working within a strategic plan mindset right we've got to have the priorities like there's no reason to take a different approach to safety than we're taking to maintenance unless it's immediate unless something magic like oh my gosh we just realized this is a major malfunction based on people that do that every day which I would imagine the state would have stepped in by now and said hey you can't do that out there anymore.

**Boston**-right you've got to do this this and this I agree; so could you send us those and then I'll make a motion that we set up a meeting with the powers that be and if we need a short-term fix we need a short-term fix, if we need if we can do a few things to mitigate that set up some boundaries or you know just focus just in on the long-term then we can figure this out but if you would make a note to do that .

**Hale**-I second.

**Boston**-so my motion is that he set up a meeting between us the County Commission chair out at Homestead to sit down and discuss the security.

**Hale**-yeah but I mean we're still looking at putting up a fence for a short term...

**Boston**- that'll be a short-term possibility this meeting would be just for everybody to discuss and we...

**Clark**-so does this negate the line-item approval from last week, does that replace it or is that still going to move forward?

**Boston**-no we created a line we just haven't put anything in yet.

**Clark**-well it doesn't appear on the draft yet so that's concern thank you.

Motion to set up a meeting between Board and County Commission to discuss Homestead safety.

**VOICE VOTE:** (mover-yes) Boston

(seconder-yes) Hale

Yes: 3, No: 0

**MOTION: Motion Passed**

## 6. Baby Birds Learning Center Playground Quote

**Boston**-next on the agenda is baby birds repair and I think this is to repair playground that we got right now I think Mr. Stepp you have been I don't know where I got the information, you're going to move that program into another location?

**Stepp**-no.

**Boston**-so that location, the baby birds are staying there?

**Stepp**-I never said that- somebody quoted me as saying that but...

**Boston**-I knew I got it from somewhere.

**Stepp**-I think Ms. Holton and I we hadn't talked about actually moving them; we just talked about the grant we kind of changed how we're going to provide those services.

**Boston**-Ms. Holton, we cannot supplement that grant, right?

**Holton**-so TEIS has certain parameters that they say you can serve the kids this amount and this is what's provided so we're sort of we're sort of the vessel that TEIS says these services should be provided.

**Boston**-okay can we go over and above that grant, can, what I'm asking is we got \$182,000 down from \$311,000, can we supplement that and keep the program as it was?

**Holton**-so we have to serve kids the way TEIS says that we have to serve kids now if we serve them on a different day in a different time I don't know what that would look like so basically we had previously been funded per student so they gave us an allotment we were able to serve 45 children so they said you get \$395,000 to serve 45 kids and you can serve them up to 5 hours a week-TEIS in the whole state of Tennessee has changed that-now they only fund hours so now we're only funded 45 hours.

**Boston**-we went to what 245 to...

**Holton**-235 hours to 45 so they're saying that's all I can serve those students now if we offer a different program at a different time that would be very different and that would not go with TEIS that would be almost like you would have to go under different; with TEIS we're held to TDOE daycare laws, Child Care laws, TEIS, Cumberland County Board policies; if you were offering a different amount of time for those students we would have to ensure that we follow daycare procedures for that.

**Boston**-but aren't you already following the daycare procedures?

**Holton**-yes but not but we wouldn't be able to serve those like let's say a kid was getting TEIS services from 8 to 9 on Monday and we wanted to add hours we couldn't serve that same student from 8 to 9 because we're being paid from TEIS if that makes sense.

**Boston**-well we wouldn't use-could we supplement our money in from the general fund or the budget for those students and run the program essentially like we were, only knowing that TEIS is paying strictly just for the service hours?

**Holton**-I'm going to say yes, I just am a little concerned about what that looks like because right now I don't know the number of students that I'm serving and I don't know how many hours they're getting because those decisions have not been made.

**Boston**-what do you mean?

**Holton**-so for example we have 27 kids there right now getting five hours but that's over the 45 so TEIS is going to have IFSP meetings with families to determine what those services are going to look like.

**Boston**-so you don't know what those services are going to look like?

**Holton**-no so I don't know what services are going to look like. I don't know what kids are getting

services at this point. I've asked for a meeting, but they have to meet with each family to make that individual decision so it's a-I'm supposed to know by July 1.

**Boston**-who do you who is your contact at TEIS?

**Holton**-there's several, my main one is Beth Haley and I've requested a meeting to discuss that, but I mean if you were asking me can you open a daycare for those students for extended hours and their TEIS services, yes, we just have to make sure that they don't compete.

**Boston**-when they're there for services they're under TEIS regulations and restrictions and requirements.

**Holton**-But let's say let's say that we get 45 kids for 1 hour a week so that means each kid like there could be a kid that comes 8 to 9, 9 to 10, 10 to 11, 11 to 12, 1 to 2, 2 to 3 and those staff members that are paid with TEIS would have to provide those services so it almost be like you're running two separate programs.

**Boston**-it would be because you'd have to merge them.

**Holton**-right so it would, and I don't know how you would clarify like if they're getting TEIS services but what if they're not getting Center Based Services but we think they should be able to go to the this other extended option I don't I just don't know what that looks like.

**Boston**-well you gave, and Mr. Stepp gave me a breakdown and it looks like you have made an attempt- I won't say-I'm not going to hold you to it because there's so much information you don't have at this point but you made an attempt to I guess provide those services all in one day.

**Holton**-we said we could if each kid if we had 15 kids if each kid was getting one hour a week and 15 kids came from 8 to 9 15 kids came from 9 to 10 15 kids came from 10 to 11 and that would encompass that 45 hours but that would depend on if their IFSP said that and if it worked out with their parents schedule that way because we have to work with the family schedule too.

**Boston**-and you said the state they have done this all over the state.

**Holton**-yes so, every Center so they had 12 centers some were with the school system and some were not and they went down to nine and then every Center that we've met with have the same issues so their budgets were cut drastically the hours have changed drastically.

**Boston**- is there goal trying to provide those services in home?

**Holton**-are you asking my opinion or what they're saying?

**Boston**-I want your opinion.

**Holton**-I think that they are changing the approach and I think you know I don't know why they're changing the approach but it does seem like they're wanting it not to be at the centers when I first heard I thought all the kids that were already there were going to be grandfathered in and get to keep their 5 hours so then I was like okay I got to provide 27 kids 5 hours and then however other many kids you bring how am I going to get their hours then they're like no that's not it; I was like okay let me-I do think that other counties don't have that and I think there is concerns about kids getting individualized developmental therapy and if they're in that setting they're getting socialization, they're getting some of those things but they're not getting that individualized developmental therapy to work on individualized skills as much in a group as compared to.

**Boston**-and I'm hearing that it's needed because of the socialization because of the minor skills that they learn just doing and just being there now I mean in-home therapy makes sense to me because it is so individualized but if you've got 15 between the ages of 18 months and three years of age how-do we have 15 people coming in to work on those services or is it just the two people giving 15 students the services?

**Holton**-so I can have two-according to TDOE-I can have two staff members and it's a 1 to eight ratio so I could have 16 kids in that one hour but I could- if TEIS is pushing it that it's one or two kids per hour then each hour one or two kids would come every hour and it would rotate every hour through the whole week where each family would just come in one hour now TEIS is it's called an like IEP in school age it's called a family-an individual family service plan because part of it is how do they work with the family to teach the family how to work with the students and what the students' needs so any

of their goals is related also to the family communication like the teachers talk to the families every day during pick up and drop off to say these are the skills we worked on today when you're at home try to work on these things too so it's a you know a group effort.

**Boston**-well and the reason I'm asking all these questions is if they're only going to be there one hour do we need to repair a playground?

**Holton**-if they're coming for one hour, I would say no if they are coming for five hours I do think that we have relooked at different requirements for the TDOE for daycare there are other options you can use pea gravel, mulch, sand, there's different requirements other than the rubber matting. I think that we can look at some alternatives for students with mobility issues we've bought some grass just to make certain designated areas for them to be able to crawl in you know if they're just coming for an hour we might have a student that needs to work on steps and they might go up and down the steps you know during that time but I don't know that we need to re-mat based on what we know right now.

**Boston**-is that what this is based upon, this is a complete re-mat?

**Holton**-that is taking up the surface and putting mat, redoing the drainage system underneath and putting a new mat down but like I said there are much cheaper options and...

**Boston**-would those options work?

**Holton**-yes, they're legal yes.

**Boston**-the other options would work, they're cheaper options, why did we get this estimate?

**Holton**-we got this estimate when I had the ARP money, we had that extra money, and I was turfing Homestead for the mobility issues for the students and so we got this during that time because I was hoping to resurface that one as well but then I found out I couldn't use the money for that.

**Boston**-okay plus this is a year this quote is a year old okay.

**Holton**-it was a hopeful that I had some money that I could use.

**Boston**-I understand; don't you think we need to table this until we have some more information?

**Hale**-yes because we need more information.

**Boston**-if we have cheaper options I'm not saying let's skip on it but if we have other options I think we need to look at that before we even consider re-matting it. Chris is that your take on it too?

**King**-Yes.

**Boston**-so I'll make a motion that we table this forever lawn playground proposal.

**Hale**-second.

**Boston**-all in favor?

**Hale/King**-Aye.

**Boston**-all oppose? Thank you.

Motion to table playground quote.

**VOICE VOTE:** (mover-yes) Boston

(seconder-yes) Hale

Yes: 3, No: 0

**MOTION: Motion Passed**

## 7. Maintenance Schedules

**Boston**-okay so next on the agenda is the maintenance schedule. I had her put all three of these on here I think we have...pull the first one up okay that is according to our maintenance rotation right okay so I think we voted to kind of lose the maintenance rotation for this year until everybody can get-together

and kind of discuss the assessment and what... I mean I think...

**Stepp**-create a new rotation.

**Boston**-we just need to create- it's eight years old so am I correct on that?

**Hale**-yes.

**Boston**-so the \$2.547 is no longer in the running?

**Bray**-well we need to keep the \$200,000 in there for all other repairs please.

**Boston**-is that not on the other sheet?

**Stepp**-it's on the last sheet that I supplied,

**Boston**-which one is that the one that, the \$4.3?

**Bray**-yes \$4.301.

**Boston**-okay if it's on there can we just kind of get down to there so the \$2.5 is not under consideration and the \$6.3 you've condensed this am I correct? Okay so if we're condensing it then this one is no longer in consideration.

**Bray**-correct that was my understanding.

**Boston**-okay so let's go to the one sheet that I've got left.

**Hale**-now why is this one not into consideration?

**Stepp**-I went through the needs assessment this was made before we got our...

**Hale**-oh before the needs assessment okay.

**Stepp**-once we got the study back it reprioritized the stuff that we need to look at.

**Hale**-okay that's what I was thinking cause we need to look at the...

**Stepp**-yeah so me and Ms. Bray and Ms. Kington, Chamberlin were all involved at one point to prioritize.

**Boston**-ok can we just go down one by one and take a look at it or does anybody have any thoughts about the maintenance rotation?

**Stepp**-this is this is a one year it's not a rotation so this is a one year needs assessment so a lot of board members talk to me can we look at the needs and try to focus on those this year.

**Boston**-what's the facility maintenance software?

**Bray**-basically it would be a software where we could put the maintenance what Mr. Chamberlin gave us and it would dump it in there and it would give us an assessment so that we could use the dashboard and basically see in so many years we're going to need to do this need to do this they have a software that basically assigns a useful life to things like roofs and HVAC's and basically just would have it where we can sit and look at it instead of trying to keep up with everything.

**Boston**-would that create a rotation?

**Stepp**-yeah it'll read it as a rotation but this HVAC unit has a 15-year lifespan this roof has a 25 year life span, you read through all the parts of it and then at the end it gives you a year that's going to have to be replaced and sometimes they even include an estimate but that estimate if it's 10 years out it's going to be low.

**Hale**-so we're not I don't want to do away with the maintenance plan but I mean...

**Stepp**-we're recreating one, we're going to try to recreate something that you can see every year for the next five years 10 years whatever we can do that's only as good until something blows up that we didn't expect to blow up so then that'll move that will adjust each year if there's a need that comes about that has to be fixed right then.

**Hale**-yes sir okay cause these obviously were needs that if they if they were on threes and fours and fives on that schedule that we need to we need to figure out how to meet those needs.

**Boston**-well and Homestead bless their heart they've got some draining drainage issues that...

**Stepp**-we don't have an estimate on those yet so we thought we had most of that fixed and it came back in the assessment as issues so and they've already spent a lot of money underneath those each building with what do we call that Mary what they do underneath each one of the separate buildings because of water that was what 10 years ago maybe?

**Kington**-well it was in the 2002 when they did the addition they also did that it was asbestos removal

and sealing in the bottom for the mold and mildew and water issues.

**Stepp**-so now we got more water issues again.

**Boston**-you've got yeah and I mean it appeared to...

**Stepp**-we don't have an assessment on the actual cost of it.

**Boston**-okay you were going to get some cost on North, what did you...

**Bray**-well Mary and I sat down and I called Mr. Chamberlin and basically the bid that we have for South he felt pretty comfortable using that number which in total is \$546,000 which that would encompass making the correction to the kitchen floor that was recommended in the assessment, the ADA bathroom is around \$66-67,000 which would leave us another \$439,660; at South we're doing eight bathrooms and that's about 50 grand each I know that sounds expensive but flooring and things that you have to do in those bathrooms you have to do fixtures and partitions and so forth and then just like at South the entrance flooring needs to be replaced it looks not good and then they also mentioned in the assessment about the ramps and the safety basically just a mirror for the most part of what we're doing at South.

**Boston**-the stair and the handrails, the ADA restroom.

**Bray**-right and then Mary did get some information as far as the back flow preventer looks like that's about \$12,000 but she feels like her crew can take care of that we would like to plan that for the first week in July when Ms. Loretta closes down kids club and hopefully we can get that taken care for them.

**Boston**-okay now on the painting Mary thought Mary said this could probably the sand repaint vents Windows frames and door frames Mary you said this could probably be done with the \$200,000 within that in the painting that we did last year.

**Kington**-and they've not come to evaluate that yet.

**Boston**-so where do where is that 200,000?

**Kington**-oh we've got some scheduled for that but we're adding the windows and doors like you requested so they'll be here Thursday to evaluate that for me.

**Boston**-who's they?

**Kington**-Serta Pro.

**Bray**- they are the ones that did the painting at South. They're on State contract now so we're going to get quite a bit more bang for our buck.

**Boston**-I like bang for our buck okay so do you think if we did if it was a lot like South and we did 500,000 for a renovation you could get everything you needed?

**Bray**-now this says \$546,000 and Mr. Chamberlin felt pretty firm on this cause we went back we went back and forth on it.

**Boston**- so if we did \$550,000 for a renovation you could get...

**Bray**-we could get it and it would give you another 200,000 back in the pot so to speak.

**Boston**-right what would you what would how would you feel about that?

**Bray**-I'm good with that, we all, Mary, I discussed it we're comfortable with that.

**Boston**-well they got \$285,000 last year they also got and I'm talking about North they also got the environmental cleaning, and they got bathroom partitions.

**Bray**- that's this year we're going get that done, we got did they get the partitions now they got some...

**Kington**-yeah, they got some.

**Boston**-well the money was set aside last year uh or last budget for that.

**Bray**-correct, and we'll get the environmental in this year it's just not done yet; some of those things you have to do schools not in session.

**Boston**-what else do you have left to do; I know according to the money we budgeted South had \$200,000 left or right at what was the plans for that money?

**Bray**-what did Dawn want with the rest of her money?

**Kington**-she wants flooring.

**Bray**-flooring, that's what I thought.

**Boston**-so we're going to do \$200,000 worth of flooring?

**Bray**-she's moved if you've been out there lately the whole entrance looks a bit different, we you just need to go look at it, but she needs some new flooring some of her flooring has been down probably, is it original to the building?

**Kington**-I say so.

**Boston**-if you don't spend the full \$200,000 in the flooring it just rolls back in is that correct?

**Bray**-yes ma'am rolls back into the fund balance.

**Boston**-if we did and North's assessment from Uplands came back I thought very well considering.

**Bray**-considering the of the school I think so.

**Boston**-they wanted restrooms or no I take that back that's what we wanted.

**Bray**-but he said the ADA was on his list also and I believe it was on there.

**Boston**-but that was \$66,000?

**Bray**-\$66k almost 67 and then the floor in the kitchen we've got to do something for safety reasons.

**Boston**-That's what they said.

**Bray**-right and that's \$40,000.

**Boston**-the kitchen floor is \$40,000?

**Bray**-correct.

**Boston**-okay so you think \$550,000 would do it?

**Bray**-I think we're good.

**Boston**-Anita any comments?

**Hale**-this is at North? Yeah. instead of doing the \$750,000?

**Boston**-we do \$550,000.

**Hale**-\$550,000 so we're cutting it by \$200,000 and you think that'll get it to what it needs?

**Boston**-well know their assessment looked really good from Uplands I mean Uplands didn't give them except for and I'm assuming that the stair rails, handrails is as you're going in?

**Bray**-it doesn't have that skid proof just like at South.

**Boston**-which is an easy not a very expensive fix at all okay .

**Bray**-and when it was built it was compliant it's just not compliant in today's standards.

**Boston**-and then the one ADA bathroom which is \$66,000 so in order to get according to Upland's assessment according to get North up to where it's in good condition \$550 would and that would give them their renovation because they I mean they got \$200 they got over \$300,000 last year.

**Hale**-okay yeah they did get some last year okay.

**Davis**-are they the last school on the list?

**Boston**-no they're the second; we did Martin, finally did South and North they're the third on the List but then by then the rotation would have been revisited to see and then we'll have the assessment to go by to see where you know what the issues really are in each school.

**Davis**-that's what I was getting at was trying to figure out where which school was in line.

**Boston**-I don't know who's left, who's next according to the rotation?

**Kington**-they're all on the rotation.

**Hale**-of all of them needs something.

**Kington**-we've done CCHS, Martin and South.

**Boston**-did we do CCHS?

**Kington**-we did, we started off with CCHS.

**Stepp**-and in the assessment when it's marked a three it just means fair condition so we need to remember that means it's requiring some renovation so when they said the stairs and floorings were a three at North and they also put three in the codes column there.

**Boston**-but I think they did I think they put a two I'm pretty comfortable that they put a two in and.

**Stepp**-on the stairs for Code Compliance they did put threes.

**Boston**-right for the stairs and handrails and I'm okay with that, that's a fairly easy inexpensive assessment we're just so tight this year that we need to be...

**Stepp**-I agree.

**Boston**-we need to look at everything and use this assessment to our advantage.

**Stepp**-yeah North being on the cycle helped us because they had the most as far as threes outside of Martin and Homestead.

**Boston**-Homestead had several.

**Stepp**-yeah in Homestead were the ones needing the most help and then moneywise if you're talking about money and then North was next on that list.

**Boston**-I thought North looked very good in in my assessment of it-Chris what do you think?

**King**-talking about changing the \$750,000 to \$550?

**Boston**-that's the discussion right now.

**King**-so is that going to take care of all the threes fours and fives then?

**Boston**-should Mary's going to take care we only got one five and that was the back flow prevention whatever that is and that's about a \$12,000 fix Mary thinks she can do that out of her budget.

**King**-well that would change the total then to \$3.264 million.

**Stepp**-yeah total on that this year for '24-25 maintenance for that line right there.

**King**-if that works for all this that's fine.

**Hale**-yes.

**Boston**-well that's what Kim-Kim's very comfortable with that number.

**Bray**-and to answer your question Homestead is next on the list.

**Boston**-okay so Homestead is the next for renovation?

**Hale**-well why are we not surprised.

**Boston**-so was South and we see how that turned out okay.

**Hale**-it's the oldest school we have is it not?

**Bray**-oh absolutely.

**Hale**-and then the high school, CCHS comes next.

**Boston**-but we what did well I'm not going to go back that far let's move on.

**Hale**-we need to make a motion to, I make a motion that we give the north Project \$550,000.

**Boston**-I'll second that for renovation.

**Hale**-Renovation and for doing what we need to do according to the plan that we the study that we did and according to what they were thinking they were going to get for their renovation as long as it can do it all.

**Boston**-second that, any discussion? All in favor?

**Hale/King**-aye.

**Boston**-motion carries so we're going to do the \$550 in renovation I don't, and I don't think that we have a choice with the electrical upgrades I just don't think we have a choice.

**Davis**-are you talking about Martin?

**Boston**-Martin and Homestead.

**Davis**-so are both of those are those numbers that we've actually sent out for RFQ?

**Bray**-no.

**Davis**-so why don't we do that before we budget?

**Stepp**-we did just finish this same project at North it's very similar so Chamberlin gave us guesstimates so that we could budget and he's that's what he's provided so he provided these numbers he thinks they're pretty close to we think.

**Bray**-there was an engineer that walked with us, electrical engineer and he was the one that helped Mr. Chamberlin come up with this, they looked in every box and everything to come up I mean it's not just a guesstimate.

**Davis**-I got you I just thought it was an emergency I guess the emergency is the sewer piece not the...

**Stepp**-that's being done this summer so off of this budget.

**Davis**-so the electrical upgrades....

**King**-next two summers.

**Boston**-yeah and we can do it in two phases so you budget part of it this year you budget part of it next year and it makes it a little bit more less painful, but I seriously don't think we can do anything about that. CCHS fire alarm what did Kim say on that one in the assessment?

**Bray**-I don't think he even addressed it he said he was going to go back over there and look and this was just a number that we preliminary logged, it's just been an ongoing issue.

**Stepp**-so when it went down last year about two weeks that had to be had to do fire walks with kids in the buildings, I believe the fire marshal said you know you need to prioritize this.

**Boston**-did the fire marshal look at it?

**Bray**-many times.

**Boston**-and he says what?

**Bray**-that it's just it's outdated and it just needs to be replaced.

**Stepp**-it works right now but they pieced it back together to work correct Ms. Kington?

**Kington**-yes you can't get parts for it, it's obsolete.

**Hale**-so what needs to be done to it I mean just a whole new fire system?

**Kington**-it needs to be upgraded and changed to a zone system.

**Boston**-is that the same one at North as well?

**Kington**-yes.

**Bray**-it's old technology.

**Boston**-is North's in, I mean is it operating?

**Kington**-well they just came off of a 2-week fire watch out there because we couldn't find a panel to replace it.

**Boston**-did we find one?

**Kington**-they did find one, it's old.

**Boston**-what does that do to it?

**Kington**-it makes it communicate with what it's supposed to communicate with it that panel tells us where the fire is and there's trouble there, so it calls the fire department and notifies the security people.

**Stepp**-so anytime they go down we're required by law to do fire walks we notify the fire departments that they're on call make sure all the EMA people know what's going on.

**Boston**-what did the fire what did the Fire Marshals say about North, that it's obsolete we have to fix it?

**Kington**-well he don't check he makes that we're per code and we're getting it inspected and it'll pass inspection but it like it like when it goes down you can't get those parts and we are scraping the bottom of the barrel to find parts for those old units; that school's 1980.

**Davis**-not to understate but that getting new door locks isn't any easier than getting old panels because it takes 10 weeks so having new presents its own issues as well it's just which issue do you want to have to battle because you got waiting is waiting.

**Boston**-right I'm with you; well I think I think what we have done is put some things off to where we no longer put them off I think we have to address them.

**Davis**-both those received grades both alarm panels received grades above three correct?

**Stepp**-there were three fair condition he's going back over it to assess CCHS they didn't realize they need to look inside that fire panel it was working when they looked at it so when they inspected it it's working so they're good they didn't realize it had been shut down for two weeks during school same with North; the engineers weren't aware of that when they went through they just saw it works so it works that's my understanding.

**Boston**-who well and this is Kim this is something that you've looked at and we've fought for couple years is that correct and we just kept putting it off?

**Bray**-it's just it's old technology.

**Boston**-since we're not doing the rotation this year we are choosing to do the big ticket items you might say.

**Bray**-and these are going to last, it's kind of like it's a perfect storm it's all hit at the same time none of

these schools are new but these major things this has served this County well for many years but it's just kind like it's all big dollar things that hit at one time.

**Boston**-okay let's skip down to Brown's roof I mean we got a fairly decent score on their roof but the roof is in the rotation.

**Bray**-and it's year 25 which when its year 24 for that school that's normally the life of and we know we have one.

**Boston**-can we, is there any way we can fix that one leak and postpone it for a year until we look at the rotation because like I said the scores on the roof came back...

**Bray**-a three I think it

**Boston**-well I think it came back a two well he gave...

**Stepp**-yeah it was a two.

**Boston**- it was a two yeah it says roofing is a two so...

**Bray**-I think he made some note about the age of it.

**Stepp**-He did the roof is EPDM and is scheduled for replacement '25-26 school year. Leak at the kitchen hood, there is water in the lights of the hood that's leaking from the roof.

**Boston**-yeah but can we fix that section since roofing is going to go back on the rotation or maybe not I don't I don't know if it is or not.

**Stepp**- well with it here the reason I put it on here it's a 25-year rotation so we can put it off another year if we want but we're going to have to do it at one point.

**Boston**-oh I agree with you.

**Stepp**-but you know Brown and Stone were built at the same time correct?

**Bray**-Stone's had a new roof we just got the new roof for Stone two years ago.

**Stepp**-it was being fixed when I got here.

**Boston**-it was 700 I looked it back up for Stone.

**Bray**-So they are basically the same age.

**Stepp**-roof rotation would be one I would not suggest we get out of right now.

**Boston**-the roof?

**Stepp**-yeah I'd keep that rotation going every year I know it's expensive.

**Boston**-well that means we're spending right out a million dollars in two roofs this year.

**Stepp**-We can patch them but you're going to end up we'll end up with the same issue in the future is we'll have multiple roofs that have to be fixed instead of being rotated; it's a big ticket item every time.

**Boston**-it's a very big ticket item every time and my thoughts was since it did come back just to two and he made no notations except for it's in the rotation to be replaced this year is it something that can go one more year and I've not been on the roof and I have no intentions of going up there that was just my thoughts until we can get the rotation but next year if we do this next year you're going to come up with a maintenance budget of more than \$4 million.

**Stepp**-there'll be a needs assessment made and then we'll look at that we just got to recreate that with the study we had.

**Boston**-what's your thoughts on the roof Chris?

**King**-I don't think it'll get any cheaper as we wait.

**Boston**-Oh it's not going to be any cheaper.

**Hale**- I agree everything keeps going up; so are you you're asking should we just put a patch on it or should we just do...

**Boston**-no I'm asking for thoughts and if we leave need to leave it in there, I'm not saying I'm opposed. I'm leaning very as you can see, I'm leaning very heavily on this assessment that we had. I mean they're the ones they're the experts not me and our roof got a two which is good condition.

**Hale**-yeah it got a 2 according to the assessment it got a two but...

**King**-it's a two with leaks.

**Boston**-well we have I'm comfortable we have other leaks in this County as well that's not the only roof leaking however that's a 700, that's a quarter of a million dollar project. Mr. contractor what do you

think?

**Davis**-I mean depending on if that two is because of the leak right...

**Boston**-the one leak.

**Davis**-if that leak were to it would be repaired would that roof grade at a three or four would be my question.

**Boston**-no you have to go back it would be a 2 or .

**Davis**-I'm sorry, exactly would it would it receive a better grade right so above fair condition we're above fair condition with the leak.

**Boston**-it's at a two right we're good condition.

**Davis**-so we're in good condition with a leak so I would imagine without a leak You'd probably be better than good and I she's not wrong right I mean roofs 25 years is 25 they sell you I mean nowadays you can buy them all over the place but yeah I mean it's a combination of flat EPDM I don't know if there's any stand there's no standing seam on that roof is there?

**Bray**-no I don't think so.

**Boston**-what is what is the issue in the kitchen with the water and the lights?

**Bray**-just a leak, it just leaks into the lights.

**Boston**-have we looked into it what seems to be...

**Kington**-seems like it's running from different areas in there and it's running to that hood vent because that weighs the roof down so where it's leaking in that area the kitchen area it's running to that hood.

**Boston**-can that be patched?

**Kington**-we patched it yeah.

**Nichols**-but you don't know where it's coming from, right?

**Kington**-right.

**Nichols**-yeah that's the problem.

**Boston**- is it still leaking?

**Kington**- it does still leak in heavy rain yes.

**Nichols**-because it's 25 years old and it's done.

**Davis**-can I say this after EPDM gets so old it gets brickle and a good windstorm will rip it off there in a flash; we saw that at CCHS on the gym roof over there we had to do emergency for that one and we've seen it at SMHS too after they get so old they just won't adhere.

**Nichols**-yeah there's no give, it's so old it won't give.

**Kington**-it's gone.

**Davis**-we think the 25 so if we're taking care of all the things fours and fives what do we think '24-25 will add to the assessment we don't anticipate doing an assessment every year?

**Stepp**-yeah we have to relook at everything again we wouldn't have to pay 80,000 to it we can maintain it.

**Davis**-right but that's what I'm saying we're not going to pay them another \$80,000 every year to...

**Nichols**-that's what software is for, correct?

**Stepp**-that software creates the tracking part our people will do the assessment again according to these and are we still at ones.

**Davis**-we got an immediate we've identified the immediate right now.

**Stepp**- majority of the immediate yeah.

**Davis**-so what would be our projected secondary but so if we're looking at \$3.4 obviously we've adjusted the number to adjust North are we looking at thinking take at '24-25 minus \$802 are we going to have to spend another \$3 million you know what I mean like is there a reason that we would postpone 742 roof to try in anticipation that '24-25 could be above \$3.4 does that make any sense?

**Stepp**-yeah you're wanting to know if '25-26 is going to have the same cost.

**Davis**-potentially.

**Boston**-you're doing 24-25 so, '25-26. '25-26 is going to look like that or more that I mean it does every year we just...

**Stepp**-so the next on the electrical list what Mr. Chamberlin said was South-it's the same issues North has.

**Boston**- right so you're looking at \$350-400 and then another \$400 next year right off I mean just those three items two yeah plus without even without any consideration.

**Stepp**-you got their alarm their alarm was listed on here-South's-if you're predicting out, I'm looking at those big-ticket items the building is not fully sprinkled fire alarm system is from an out of date manufacturer and does not have any valuable inputs for new circuits.

**Boston**-what are you looking at?

**Stepp**-the assessment from Kim Chamberlin for South yeah, you're asking me to predict out so looked up South and that's two the two things was electrical and alarms for it too which makes sense we we're finding the buildings that were built at the same time we going have the same problems.

**Boston**-well he said this two years ago when we started North, he said your next one is going to be South and then he said probably Martin we did not know at that time or he didn't know at that time that Homestead was going to be.

**Stepp**-correct.

**Boston**-but you're talking about \$850,000 per alarms or per what is it electrical and we did...

**Stepp**-a lot of the other issues with South have been addressed in the renovation so they'll be assessed higher once the renovation done.

**Boston**-but they don't go back and reassess it we just kind of keep up with it from there?

**Stepp**-yeah, we handle it.

**Boston**-as it stands right now if we do everything on this list we've got right at 2 million in the fund balance and Kim correct me if I'm wrong \$2.5 has already been taken out. Has been budgeted for maintenance we're only going to need \$717,000 out of the fund balance to finish all these projects and that includes the \$200,000 in in just in Mary's budget she just kind of uses to...

**Bray**-on going repairs, put out fires.

**Boston**-yeah patch roofs.

**Hale**-so you're saying that our fund balance will be lower than what we...

**Boston**-it'll be \$1.3 but we're going to need I mean we got \$2.547 budgeted if we stay within that then our fund balance stays at...

**Stepp**- \$4.3.

**Boston**-well I mean let's take out the 3% that we're required to take...

**Stepp**-so it stays at two.

**Boston**-and so available for us to spend is right at 2 million right now if we take \$717,000 let's say we take \$720 round it up that's going to leave us with about \$1.2 above what so if you do have let's say South electrical panel goes down, electrical panel goes down in the middle of the year there's no choice but to fix it that's \$700,000 right there so I mean I feel more comfortable if we have some cushion I've seen years where we budget it down all the way to \$200,000 but you know...

**King**-if we put 3/4 of a million off a year that puts it into the next year we know we got to do it get that money, very simple if you take 3/4 of a million dollars out of this budget to fix a roof that's got to be fixed next year or the next where's that money coming from?

**Davis**-if we don't spend it' be in the fund balance.

**Boston**-I mean you got I mean you got to come up with it this year next year 2 years wherever and next year with the you know salary increases and you may not have it this year with salary increases by the time we're finished but if we could get if we could get the maintenance nailed down and everybody be comfortable with that I think the software would be a great idea because that just it manages it for you.

**Bray**-it's a lot easier to track and it's a lot easier for me to and Mary to see it in real time.

**Boston**-see and I agree I don't like the idea of \$35,000 however you get what you pay for.

**Davis**-is that a one time or an annual?

**Bray**-there'll be an annual renewal only after that but less than that.

**Boston**-how much would be the annual renewal be?

**Stepp**-20%.

**Bray**-Depends on which plan we go with.

**Boston**-so it'll be about \$7,000 to renew it.

**Stepp**-just to renew it each year to maintain it it's the same with our HR software.

**Davis**-and how many users you select.

**Boston**-Skyward.

**Bray**-Skyward that's the student software.

**Boston**-So, I'm open for...Chris I guess your thoughts is go-ahead and spend it this year?

**King**-it doesn't get easier or cheaper if we wait.

**Hale**-I say we go on and fix it because we're going to have to fix it eventually.

**Boston**-so looking at this right here with the exception of North renovation...

**Hale**-and we've taken \$200,000 out of that.

**Boston**-right is everybody okay with that?

**Hale**- yes.

**Boston**-Chris?

**King**-yes.

**Boston**-and you're comfortable with the \$550 renovation?

**Bray**-we can make that work.

**Boston**-and get them what they need? Okay so with this sheet right here at being \$3.2 we would only have to pull \$717 or close thereof out of fund balance and that would leave us with \$1.28 something like that. Now we comfortable with that?

**Hale**-what do you think Mr. Stepp?

**Stepp**-yeah we can make that work. It hits big ticket items now cause it's going to get tighter and tighter as we go.

**Boston**-okay so let's talk just a few minutes about the dreaded tennis courts. I know you know we all have to put our money where our mouth is, but we got to discuss it those things are on their third year for discussion and we haven't done it yet and they're not even on here.

**Hale**-yeah but I think that we ought to do these emergency things.

**Boston**-I agree but we've got to eventually do something with those tennis courts; thoughts Chris

**King**-I agree with you, at sometime we need to look at it I don't know where it's going to come from but we need to look at it.

**Boston**-you can't piecemeal a tennis court project.

**King**-not very well. We need to prioritize which school goes first in the running I think we've talked about that.

**Boston**-well I think SMHS has to go first because CCHS is still not an option it's not an option at this point and I know Robbie said something like you know we took away from CCHS so we need to do those first however we took those away to give them an auditorium I mean you know it was not they couldn't do it so what are your thoughts on the tennis courts as far as projections?

**Hale**-do we have we have working we have some working tennis courts right now Mr. Stepp?

**Boston**-we have four.

**King**-at Stone not at CCHS.

**Boston**-and there and we've been we've been forewarned we've been put on notice somebody gets hurt on those tennis courts they can't say that we don't we didn't have notice because we do.

**Hale**-yes that's true.

**Boston**-so I don't know that I feel comfortable taking \$500,000 that only leaves us a \$700,000 in fund balance and I don't know I'm comfortable with that but I mean we've done it before and been successful what would be your thoughts on that Chris?

**King**-I just wish I had been a tennis court builder so I can make a lot of money.

**Boston**-I wish you okay I do too.

**King**-I think there may be other options I don't know what they are but I know other systems have

tennis courts I don't think they have this problem I don't know.

**Boston**-well I know that when Kim came and talked to us and oh three years ago I think he said that we had resurfaced them and resurfaced them and they were at the point to where they needed to be replaced; can you do me a favor and have Kim go look at those and see what we can...

**Kington**-He's already done it.

**Boston**-Mary what did he say?

**Kington**-that Stone Memorials has to be completely redone because for some reason the top layer is separating so we can't even fill that crack too to make it work we've tried that several times at CCHS and it never worked either it was washing out at the bottom so the best thing is to do is just to start completely over and that's what they said.

**Boston**-see that's what Kim told us three years ago.

**Bray**-we were there the day we walked the fields and courts so it's not been that long ago.

**Kington**-Scott came back up we left over here didn't we went over there something like that Scott is the civil engineer and he looked at them and he said you could not repair those.

**Boston**-well I mean that they told us that three years ago.

**Kington**-correct.

**Boston**-and I think it's been about 3 years.

**Kington**-it probably has.

**Boston**-because that was one of Jimmy's things that he wanted to get done and we just didn't have the money back then and I don't...

**Hale**-I don't know that we have the money now.

**Boston**-we don't, why don't we why don't we wait until we see where we end up on the fund balance before...

**Hale**- I hate to spend everything that we have that's you know...

**Boston**-well what if something happens you know emergency you know you don't have it. We may want to do another assessment and that would have to be pulled from general fund then we wouldn't have it.

**Hale**-Mr. Stepp what's your feeling on that?

**Stepp**-I prioritized all these things over the tennis courts just because they're....

**Hale**-that's what I thought we had prioritized all this.

**Boston**-well these service obviously more students but I still think it's something that we need to look at until we find out where we're going to end up we'll put the tennis courts on hold and I may bring those back up and I may not it all depends; so in looking at the maintenance it's down to \$3.2 you want to go ahead and move on this and look at it I mean just go ahead and approve it so that we can get it in the budget and then see where we end up?

**King**-so yes move to approve the maintenance needs with the changes on it-the North renovation down to \$550 for a total of \$3.264 million.

**Hale**-second.

**Boston**-okay so we have a first and a second all in favor?

**Hale/King**-aye

**Boston**-all oppose? So that's our maintenance budget so if you could adjust...

**Bray**-are we good on because the \$3.264 does not include the software.

**Hale**-it doesn't?

**King**-amend a motion to include the software.

**Boston**-I think it's it would be money well spent.

**Bray**-I agree. I wanted to clarify.

**Boston**-I think it would be, so that what does that give us on...

**Bray**-\$3.299

**Boston**-so \$3.3 but now \$2.547 is already budgeted, so what does that give us that we're pulling out fund balance Kim? I you see you're doing the same thing I am. So we're pulling \$752,000?

**Bray**-roughly.

**Hale**-I make amendment that we amend Mr...

**Stepp**-You don't make an amendment, you just got to say you agree with it.

**Hale**-I agree, yes I agree thank you.

**Boston**-all in favor?

**Hale/King**-aye.

**Boston**-all oppose? That includes your software that leaves us at this just at this very moment with this budget sheet \$1.248.

**Bray**-that's taking an additional \$752,000 for renovations.

**Boston**-yes that's why and I'm rounding my numbers up because I don't get literal so we have approved this maintenance budget was there anything else maintenance wise that needed attention. Mary, can you think of anything that we might have that would be coming up?

**Kington**-the only other thing and I even hesitate to bring this up is the track at SMHS- the track needs to be resurfaced.

**Boston**-how much is that?

**Stepp**-\$150,000, is that right?

**Kington**-I think that's a low quote on that.

**Bray**-we think it's low we got an initial quote but it's it was \$155,000 I think I would like to feel better if I had another quote but now it is there's some ginormous chunks out of it I've walked it the track.

**Hale**-the track at CCHS?

**Bray**-no, no at SMHS.

**Boston**-do they do track meets?

**Bray**-there were kids over there the other day I don't know?

**Stepp**-they can't host.

**Bray**-I don't think they can host I wouldn't run on it I mean there's chunks this big out of it.

**Davis**-They tried to fix it.

**Nichols**-Can it be fixed?

**Boston**-what have they done to it?

**Davis**-patch.

**Bray**-patched it; it needs to be resurfaced.

**Kington**-we've got the Middle School track over there now that's who's running on that now.

**Bray**-I knew there were kids there. I knew weren't high school kids.

**Boston**-can we well I mean so is the tennis courts I know I mean you're talking lawsuit and that's the first thing that that an attorney's going to say is you will put our notice but if we did- can you get another quote?

**Bray**-we can I just I saw it and I asked Mary she's kind of like me, just that just doesn't do-to do a complete resurfacing.

**Boston**-we resurfaced CCHS when we did the football field?

**Nichols**-less or more?

**Kington**-It'll be more, that measurements just didn't add up for track surfacing.

**Boston**-okay so you think would be more than \$150?

**Nichols**-yeah measurements don't add up she says.

**Bray**-hard to get people to give you quotes on things like this because it's kind of a specialty so it's kind of hard to get their attention sometimes and they just sort of...

**Boston**-how much was CCHS track?

**Bray**-I wasn't here then, do you remember?

**Kington**-I do not because it was all gathered into all of that whole work.

**Boston**-we did the 3 million at CCHS stadium but that included the field and the track.

**Kington**-yes and the track and that's another problem we'll have to go back and take care of that.

**Boston**-do what?

**King**-irrigation water system.

**Davis**-to face left of the building.

**Boston**-well that was the field and the track but they had to do redo the track cause they tore the field all apart cause underneath it was the water was rushing out if you remember.

**Davis**-we need to fill the whole thing again.

**Boston**-why we just redid it?

**Davis**-well we bought somebody else's grass.

**Boston**-do what?

**Davis**-they bought somebody else's grass.

**Boston**-what do you mean?

**Davis**-they bought used, y'all bought used grass.

**Boston**-why?

**Davis**-I don't I don't know the answer to that but it's in a hole- be nice if it was not.

**Boston**-according to Kim we couldn't build that up if we wanted to that's way too much dirt plus you have a drainage underneath it.

**Davis**-I'm not an engineer but put putting your grass in a hole is pretty wet business.

**Boston**-do you all want to move forward on the on the budget or do you want to wait till she makes some changes?

**King**-have we addressed everything on here?

**Boston**-except for going through the draft budget we've addressed everything the only thing that we've got is...

Motion to approve maintenance budget with proposed changes.

**VOICE VOTE:** (mover-yes) King

(seconder-yes) Hale

Yes: 3, No: 0

**MOTION: Motion Passed**

## 8. Other Discussion

**Stepp**-some additional items that I emailed you guys this was from Mr. Davis a request to talk about these in the athletic side of the realm. And this is tied to the athletic part of our strategic plan. The first item is a full-time athletic directory that's just a personnel cost if that was a certified person it was a non-certified it' be different because of the pay scales board voted on having four I mean four Middle School basketball teams so those will be additional supplements for four head coaches and I didn't put assistants on here we might need to include assistants too. I just didn't think about that Friday. Athletic tracking software that's basically a portfolio type setup for the student athletes to use to promote themselves to colleges for scholarships \$50,000 is the low number I'm guessing I have I'm going to have to go out I looked online and you have to go through demos and all kinds of stuff before they give you a number so I got some work to do this week to get actually get a number. I've called a couple of different directors that that haven't use these I mean I tried to find some that are using them but I couldn't find them so was people I trusted and they say a lot of the students their parents pay for this but it's like several hundred dollars.

**Boston**-the tracking software?

**Stepp**-yeah to create their own portfolio to promote themselves to colleges to get scholarships so I don't have a hard number set 50 is probably not even close I'm guessing once I get a hard number and then the survey the field surveys I sent you the quote from Chamberlin a while back just to look at Stone and Martin to see what the possibilities are creating Middle School Fields right now they're sharing high school facilities the football baseball softball.

**Hale**-so full-time athletic director-don't we have an athletic director?

**Stepp**-it's an additional duty for Dr. Maddox and then we have two supplemented Middle School AD's and we got two supplemented High School AD's.

**Hale**-but whenever we voted on this, I thought we were just saying you have we don't have the personnel for this when we voted on it to do this.

**Stepp**-you voted on an athletic director?

**Hale**-well, no not the athletic director but to do the two teams so we didn't have any of...

**Boston**-you have the same athletic director that you that you had before this is just a proposal to hire a full-time athletic director.

**Davis**-yeah so the idea I think stems from a couple places and putting the athletics the Arts and the activities is as solidly as we have in our strategic plan we've got in our mission statement we've got it in our vision it's one of the legs of the measurables that we're trying to really grow as a board as a community of stakeholders we said we're going to move this forward and the bullet point things we work through the sessions of you know thinking of how are we going to move the needle how are we going to make adjustments these were really the well these were the these four items were the three of the four items that allowed things to move the swiftest right so having one singular point of control meaning an overarching vantage point from an athletic director that their sole focus is the activities the Athletics and the Arts so we're really trying to grow the opportunities within that sector and someone being responsible for it just like they would maintenance or so they would K through 9.

**Hale**-so another supervisor?

**Davis**-someone in...

**Stepp**-this isn't listed at Supervisor pay.

**Davis**-yeah so, it's really to his point more of a...

**Hale**-but you know in that committee that we created way back in we said the Arts I don't see anybody getting a director for the theater we said music I don't see anything you know going on for I see a lot going on with the sports and we said that we call we jokingly called it the AAA Athletics Arts activities.

**Davis**-yep so trying to take a totalitarian approach in sense this is putting someone responsible for exactly what you're talking about to where each area is going to get the attention they deserve as opposed to who's got an issue that needs to be fixed right now because.

**Hale**-athletic. Excuse me I'm sorry.

**Davis**-no you're not wrong. I don't know that that's necessarily the intent is that it says athletic however I didn't write it either so just full time director, full-time triple AAA director because we were very clear in our language right in...

**Hale**-yes.

**Davis**-in our in in all that messaging is that we're trying to improve all those opportunities.

**Hale**-all we keep doing is improving athletics.

**Davis**-are you making a proposal?

**Hale**-no.

**Davis**-so what is your point?

**Boston**-well how much do we pay our athletic directors now?

**Stepp**-there's supplemented it and it's an additional duty on top of all their other duties.

**Davis**-well they're all working part-time right all the athletic directors all the people no one to your point to your point Ms. Hale no one is looking at that through the lenses that you feel like they should; this role would encompass all of those things right all of those activities all of the Arts all of the

Athletics right so putting someone that their job is to focus on those things one could imagine that it should be improved right they did just get a \$10 million the art department just did get a \$10 million auditorium right so right that was a decision the whole board made right so how to work alongside you know the use of that that's going to be a pretty sizable project the athletic tracking software we identified that being one of the bullet points in there to give these kids a portfolio they can be proud of that speaks to their character that speaks to their acumen which speaks to their grades it gives them a unique opportunity when they're sitting in for you know job interviews or entrance exams to those schools universities that they long to go to that sets them apart when they're sitting through that they can physically hand that over email that over blast that out to every school that will that will accept them their information and they have that at their disposal that they built while they're in Cumberland County School System.

**Hale**-so what are these supplements for that's for like the...

**Stepp**-the new basketball teams.

**Hale**-like the coaches that would be...

**Stepp**-the head coach yeah two boys head coaches two girls head coaches.

**Boston**-what do we pay our athletic...

**Bray**-Well I was just looking at that .

**Boston**-I want to say \$18,000.

**Bray**-well we got the two at the high school that's a total of 12 and I was looking...

**Stepp**-there's not a supplement for the county wide one right now it's additional duty.

**Bray**-the two that are at the middle schools I believe they...

**Stepp**-is it three?

**Bray**-they're three each so \$18,000 total.

**Boston**-18,000 is what we're paying currently?

**Stepp**-no, I don't think so it's 12 total.

**Bray**-no it's 12, there's six at both High School six at each high school and then the Middle School guys get 3,000 each.

**Stepp**-there just one athletic director at each High School.

**Bray**-there's 6,000 at CCHS, 6,000 at SMHS.

**Stepp**-oh, correct but it's still \$6,000 less than we were spending before we went to this structure.

**Hale**-say again please.

**Boston**-it's \$18,000 that's for two at there's two each High School level and two Elementary level.

**Bray**-or middle school level whatever yes.

**Boston**-Middle School level okay and then we were at one time we may not be doing it anymore it may be just additional duties but at one time we were paying countywide athletic director \$18,000.

**Bray**-that's correct.

**Boston**-was that budgeted last year?

**Davis**-only thing that was budgeted so the high school high school AD's were already making approximately \$3,000 for their duties that was budgeted while Dean Patton was with us so that was \$6,000 plus the \$18,000 for Dean Patton so we split that money up for that one supplement for that one countywide person. Maddox is currently doing it without a supplement; middle schools have \$3,000 each and we added \$3,000 to the high schools to help the middle schools so they're in dual status basically saved us about \$6,000 from last year-from the previous year.

**Boston**- but Scott Maddox's was not budgeted last year?

**Bray**-Scott does not receive any additional pay.

**Stepp**-correct.

**Boston**-that's not what I asked.

**Bray**-sorry.

**Boston**-was it budgeted last year I mean did we put it in the budget?

**Bray**-no, all we put was just the high schools and then the two new middle school.

**Boston**-so when Dean Patton quit we took that money and divvied it up differently??

**Bray**-correct, redistributed it, we just divvied it up differently.

**Boston**-okay so are you proposing that we have athletic arts and activity directors within just have one person who does it all and the coaches communicate with him her or are you saying would we still have two at the high school two at the middle school answering to this one-person?

**Davis**-I would imagine I mean...

**Stepp**-with the amount of games that have to be managed between middle school and high school I propose we might have to keep those two in place so they can manage the each game because that one person can't get to all those games that are simultaneous.

**Davis**-and especially because you got to think here's the thing we're not really seeing is when you look at things in total sense from let's say '22-23 school year the fishing team hadn't launched at that time right the girls Flag Football League hadn't launched at that time there's some interest in Lacrosse.

**Boston**-you have a volleyball that has launched.

**Davis**-right so there's and then the middle school basketball is going to be taking shape you're still going to maintain that Elementary so the amount of that's just Athletics right we're not even talking about the gaming club that that was so popular we're not talking about you know anything else that's growing if we if we're able to support the tennis programs like we need to um the growth that you see in um cross country right that's just off the charts and participation.

**Hale**-well who's doing that now since it's growing who's in charge of that now?

**Boston**-Scott Maddox.

**Hale**-so and it's growing with Scott Maddox being in charge and the salary that we give him.

**Davis**-which is zero.

**Stepp**-we don't pay him for the athletic director I just added it to his duties.

**Hale**-you added it to his duties.

**Boston**-and then we've got we've always had two AD's at the high schools one each right?

**Bray**-correct since I've been here.

**Boston**-and the supplement is \$6,000 each?

**Bray**-correct.

**Boston**-and then we added when Dean Patton left we took his supplement and put into Middle School AD's to hand to kind of handle Middle School sports it's the way I understand am I close?

**Davis**-you're correct.

**Boston**-and what you're asking the board to consider instead of adding additional duties to somebody you're saying give me one person who knows what's going on.

**Davis**-yep and something about something that they're able to take and and lead right and be their sole focus right whereas we do every other subject in in our area right so we've got director of operations we've got director of HR we've got Director of Finance we've got everything has a point person for things that we value we monetize the positions that we value I we're migrating and we're growing and migrating in any way you want to look at it in all of those areas and we're not only that we're spending money to do it not prioritizing someone to be at the point of that from a business structure and continue in expect to see growth to me would become extremely hard. I think we to have a plan to have a vision to have all these additional things that having a point person with their sole focus being that it would be hard to expect growth and it' be hard to collect data and it's going to be hard in my opinion to see this vision really take shape year 3 four five because in reality we're year four because we built the Strategic plan last year and to as of today based on the direct the athletic director report that we've been able to see none of these needles have been moved that we put in that place okay right I'm asking that we make it a focus.

**Boston**-where did we give him the salary I keep saying him it doesn't have to be in him where who gave this person a \$75,000 job and what I'm saying is where do we come up with this salary because it does not have to be a certified person it can be someone who and I'm just using this poor little fella as an example-city of city of Crossville has a events coordinator and he keeps all of that going.

**Davis**-he's making \$90,000 I applied for the job once upon a time.

**King**-Madam chair we've approached the 2-hour mark, could we take a short recess?

**Boston**-yes sir, yes sir let this committee be in recess for just what 10 15 minutes let you get up and move around.

**Boston**-I'm going to call this meeting back into order. Okay the discussion for the moment is the proposals on the full-time athletic director and Middle School supplements athletic tracking software and athletic field survey let me add one thing the athletic field survey can come out of Upland's budget they've got \$100,000 in our budget to pull from that's not even a consideration.

**Hale**-what did you say the athletic survey can come out?

**Boston**-the field survey can come out of Upland's budget they got \$100,000 each year to spend on and that doesn't include projects that we would have, their fee is built into that so they could do that out of their budget without any problem; the athletic director that's a full-time athletic director countywide with taxes and benefits so what would their base be if it was a non-certified person?

**Bray**-that honestly, I was just thinking about like \$60-\$65,000 and put the insurance on top of it taxes and TCRS.

**Boston**- and it doesn't have to be a certified person.

**Bray**-it does not and we need to decide how many days they will be, what did we say 210?

**Stepp**-210.

**Bray**- I don't know that it would be a year round position.

**Boston**-we I don't want to go backwards but we've never had a full-time athletic director we've always had part time.

**Hale**-somebody within the school part time person that that takes on a few extra duties and we pay them a supplement.

**Stepp**-well whenever I started Travis Issacson was doing it and he was our comptroller way back in the day and he took and that was the first one we'd ever had county wide they had always been at the high schools and handled it from there. Middle School basketball supplements if this is for our two middle school teams I think we have to budget it because we voted to go in that direction so that's \$10,267.20 and I'm not sure why the odd number.

**Bray**-I was just-that may not be exact either I just took the because coaches are based on their years of experience and it depends on who takes these this is just kind of an average for basketball coach.

**Boston**-is it going to be higher or lower?

**Bray**-I don't know it depends on who gets the job and how much experience they've got coaching; our coaches are paid on a sliding scale now based on their experience. I just looked at what was currently being paid and kind of looked at the average of what...

**Hale**-for what it's going to cost to have to put in the to offer for the two the four middle schools the two women the two girls and the two boys things is what you're saying cause you the supplement for that?

**Bray**-correct.

**Boston**-what did the supplements we added \$17,000 last year?

**Bray**-correct.

**Boston**-what did those supplements go for?

**Bray**-different Middle School sports I'd have to go back and look about...

**Boston**-so it was Middle school sports?

**Hale**-why are they not just doing what they what the middle school does now just?

**Bray**-we had to add different sports correct?

**Stepp**-mmhmm.

**Hale**-why?

**Bray**-sports that we didn't previously have.

**Stepp**-I mean I go back and look and get you all that information but I don't have that type of information just right top of my head.

**Bray**-there were things that we had to have that we went with Middle School athletics sports that we didn't previously offer to participate.

**Davis**-yeah we needed uh...

**Hale**-coaching basketball is coaching basketball I mean can't we just say you're going to be the basketball coach and this is a supplement we give for the basketball coach?

**Stepp**-that's what this is since you voted in four new teams these are new concepts that aren't currently here so with these four new teams we would need coaches supplements for the four new teams and this is just for head coach.

**Hale**-but they're going to come from the staff that we already have we're not hiring new teachers for this?

**Stepp**-no not we're not talking athletic director we're talking four Middle School basketball supplements so that's four people divide that \$10,000 by four.

**Boston**-it's \$2500.

**Stepp**-we're paying them basically \$2500 to coach a whole season of basketball which is that's an approximate because we I think the year before I came here and voted in a new supplement scale system so it's a moving target depending on what year.

**Hale**-well I understand they'll need a supplement I understand that we said that we're going to do that, but I don't see why we need I don't see why we need a director to direct all of this.

**Stepp**-we're just we were just talking about the supplements right now, we going back to the director?

**Boston**-we were talking about supplements.

**Hale**-okay well.

**Boston**-and I don't think we're going to have another choice on that I think we've got to pay the to pay the supplements. So if we pay the supplements so do you think Kim you think that's that number's going to do it?

**Stepp**-well there's, we didn't add assistant basketball coaches.

**Bray**-we didn't add assistants and they all got an assistant correct?

**Stepp**-well we haven't hired them yet, but all the current Middle School do have assistants.

**Hale**-so why does it have to be different?

**Stepp**-it doesn't I just forgot to put an assistant principal line item there so it would go up the money would go up.

**Boston**-Chris?

**Hale**-so possibly this isn't ready to come to the board yet or to our...

**Stepp**-yeah the assistant principal or the assistant basketball coach supplement yeah it's right at half of what the head coaches is so when we look at the supplements it looks like it's going to be between \$15k and \$18k probably just depending on their years' experience and that would get four assistant basketball coaches and four head coaches.

**Boston**-so how much would you suggest?

**Stepp**-I think \$18k would probably cover is that correct?

**Bray**-I'm looking to see right now.

**Stepp**-the assistant coach is less than so she's looking up what that percentage is less on average. I was thinking it was half but I could be wrong.

**Bray**-according to this just the course this is JV would this be considered JV or varsity?

**Stepp**-this is a varsity.

**Boston**-okay now last year's supplement was just in coordination with going transferring to TMSAA right? So we added those \$17,000 what did we use those for?

**Davis**-athletic directors at the middle school.

**Boston**-which was \$3,000 each?

**Davis**-mmhmm and each school had the \$300 TMSAA.

**Boston**-but we budgeted \$2700 and paid that last year.

**Davis**-mmhmm it's an annual fee.

**Boston**-okay but the \$17k no maybe it was just \$15k that we budgeted for and the total was \$17,700.

**Bray**-yeah the total was \$17k.

**Boston**-that there you go so we budgeted \$15k for just coaching supplements but what sports did we add what sports did we add that took that consumed that \$15,000?

**Bray**-let me get to them see if I can figure it out looking at middle school.

**Boston**-it was for additional teams that we were starting that would fall under TMSAA.

**Davis**-yeah so I think the all of the school all of the elementary basketball schools sanctioned their self, right so they all became...

**Boston**-TMSAA.

**Davis**- yep so that was that was a big that was the large add.

**Hale**-so we already have the coaches within the schools so why are we adding different ones?

**Davis**-Ms. Hale we're adding four coaches because we've added we voted to add four teams, so we're going we've got to have a boys and a girls for CCHS feeder and a boys and a girls for Stone feeder so we've got to hire coaches to do that because we also said we want to continue to keep the elementary basketball programs together so without asking one of those coaches to do both we're we have to hire a coach to be to be that Middle School coach like they are in other sports like football uh volleyball track and field all those other sports have got that Middle School coach that's what we're doing.

**Hale**-yeah but whenever we hire a coach, they're also am I correct they also have a teaching position?

**Davis**-no that is not true.

**Boston**-no we have numerous coaches that do not work in the system.

**Davis**-yeah probably the majority are not.

**Hale**-really?

**Boston**-yeah.

**Bray**-I don't know that I'd say the majority or not we've got several but looking at this list the majority work in the school system not all are teachers-they're not all teachers but they work for Cumberland Co Schools.

**Hale**-okay thank you.

**Bray**-that's they're not teachers but they do work for Cumberland County Schools; it looks like an assistant's going to be around \$1000-1,100 they don't have a lot of experience.

**Boston**-that's four and then how much is a head coach is what?

**Bray**-I did...

**Stepp**-25.

**Boston**-which we said was \$10,000?

**Stepp**-yeah.

**Boston**-so \$14,000 would do it?

**Stepp**-yeah \$14 or \$15 depending on experience.

**Bray**-let's do 15 to cover our taxes.

**Boston**-okay so that number the number \$10,267.20 just for discussion purposes have has increased to \$15,000.

**Bray**-with taxes.

**Boston**-with taxes and everything for four coaches and four assistant coaches.

**Hale**-will take us to what?

**Boston**-\$15,000.

**Bray**-That'll give you taxes and TCRS.

**Boston**-so our base pay on an athletic director would we still maintain the two athletic we'd have to have an athletic director at the high schools?

**Bray**-That's what Mr. Stepp will know; I would think so.

**Stepp**-yes, definitely.

**Boston**-what about Middle School athletic directors?

**Stepp**-I mean I would keep them because here's the problem not the problem here's the challenge is you're dealing with kids from every elementary school that's on a team so those AD's communicate to each principal on all the issues and the things that come up and all that so I would say yes for what they're getting paid it's worth it um and then be the countywide one has more duties than just athletics so I mean they're going to have a bunch of other things on their plate and that's 20% of our strategic plan right?

**Davis**-it is that.

**Boston**-so you're looking at about a \$50-60,000 salary plus taxes and insurance.

**Bray**-correct and benefits but it will depend on whether this is a certified person or non-certified.

**Boston**-well what if we put it out non-certified? I mean they don't have to have a teaching certificate to be an athletic countywide athletic director.

**Stepp**-if they have school experience that would be great.

**Hale**-if they have what?

**Stepp**-School experience yeah I mean I'm not saying there's somebody that's not certified out there that can't do the job I would just like to be able to hire the best person if we do this so I'd like the option this would be the top end and uh depending on their experience if they were certified and then classified might be a little less.

**Boston**-Chris what are your thoughts?

**King**-it's going to be variable there so it's hard to say how much to budget since it's just one position. If you had several you could kind of round it off.

**Davis**-so you're saying maybe have a scale a number for a non-certified and a number for a certified?

**King**-kind of like a range from this amount to this amount.

**Davis**-okay yeah we've done that we have done that and it's not uncommon role right for school districts to employ um someone of that in that capacity um...

**Boston**-well I can tell you this and and this is just a statement out there right now we've got Scott Maddox doing it as just additional duties so if he's tied up something is needed here he's tied up doing his uh what 9 through 12 duties I mean how hard is it for him to switch gears?

**Stepp**-I mean you just added a whole new job on top of that job it was kind of like when we had combined several of the supervisor positions they just get harder it's just more work after school work evening work.

**Davis**-it's doable for a while and I mean but then I don't I don't think Ms. Bray would have taken twice the pay to do three jobs she probably still wouldn't be sitting here if she was still doing three jobs.

**Hale**-okay Mr. Patton used to do it before, and he taught and we all he had a supplement so can we not just find somebody within our system that might like a supplement and do this and take on this extra duty with a supplement?

**King**-Mr. Patton came in here and worked like four hours every day. Mr. Patton came after school, worked here like four hours three or four I don't know how much everyday.

**Boston**-it's a lot trying to I mean it's like herding cats with this much as we've got going on the coaches the scheduling the facilities I mean there's a lot to it um and it's like herding cats.

**King**-and we're adding cats.

**Boston**-as far as the athletic tracking software I think that's in my opinion that needs to wait if parents want to if parents want to look at that I think they're more than welcome to it but I think with the budget we've got and what all we've got going on it would be my take on that we leave that responsibility on the parents because that's the low end it could be a lot more if that's the case.

**Hale**-when we're talking just a few we're not talking hundreds of children.

**Boston**-yeah you are too.

**Hale**-really?

**Boston**-yeah, I you if you start when you're in middle school and start preparing a portfolio to send out when you're a junior senior we're talking several.

**Davis**-the opportunities are different now than they were in the years past where at the college level and

at the also the high school level nowadays you're able to be compensated as a student athlete for your name image and likeness where that may not be a common term to some folks but it's an extremely popular topic which is taking your opportunity to take your skills to the next level um and by showcasing those skills you have to set yourself apart in that marketplace so it's not good enough to just be the best kid on your team anymore you have to promote yourself whereas there used to be this idea that if you're good enough they're going to come find you well that's not that's not the way it works I'm not saying that people don't get found because their skills but they are now catching instead of pitching so you have to get yourself to them because the digital presence the digital world shortens that Gap a person in Washington state doesn't physically have to travel here to figure out whether you're a good ball player anymore years past that's the way that worked you had to come down here to see Word of Mouth had to provide you had to have a connection nowadays that digital portfolio you've got a database of individual essentially it's your resume that does your speaking for you your Clips your videos um and and I don't know I don't know that we really genuinely know and I don't I don't think you're right there are there are a lot of numbers to decide I don't think we really know \$50,000 is 100% anywhere close to where we're at I don't know that we know that um but I do know that we did put it into we did build that into one of our measurable items into our strategic plan that we that we voted to move forward with is that portfolio construction so in that discussion or through those discussions Mr. Stepp, Mr. Patton the athletic directors the principles all determined that the easiest best way much alike tracking the maintenance we just approved software for the maintenance department to track how they're going to operate the maintenance department same topic this software gives them the ability to keep up with and give those tools out to the individuals that is they're going to be they're going to be the ones rewarded for using um if we don't do the software we're still internally going to be tasking staff and or committees I guess technically staff with the role of building a portfolio that the students are going to have to utilize unless we want to go back and amend our strategic plan but so however I'm just I just know that we hadn't really we haven't made any asks up until this point for anything to support that piece of the Strategic plan um and these are these are the bullet points and I and I don't say this to freak anybody out but as time goes on right there's going to be the asks are going to be significantly larger than this right in order to in order these surveys right the survey for the field is so we can build fields right so this is a percent of the budget that it's going to cost to build a field or the fields so we're kind of again Mr. Stepp said it best 20% of our strategic plan was Arts academics and Athletics. I don't necessarily know that we're going to spend 20% of our budget every year on those items but we've got to make an attempt to go in that direction because if we don't spend any money toward it we might have we wasted all our time and energy just putting it on paper.

**Boston**-well and there are supplements right now before we even add this is \$560,000 something thousand?

**Bray**-with the ball game duty.

**Boston**-with ball game duty is \$568,000 that that's a hefty amount but that's how many supplements you have for different activities whether it be cheerleading or chess or whatever that's all of so we are contributing to the kids we are we are moving forward with the kids if we don't consider the tracking software and we task our staff to kind of promote this the \$14,000 comes out of Upland's budget which they have a budget every year so that could come out of there you're looking right at \$90,000 and that puts somebody in place to herd cats and that gets your coach's supplements but it gives you somebody who concentrates solely on-it organizes this program it's what it does because right now we' piecemealed it with it's a part-time position so is this something y'all want to look at? Ms. Hale?

**Hale**-say again.

**Boston**-is this something y'all want to look at?

**Hale**-look at hiring somebody?

**Boston**-I would entertain approval-budgeting.

**Hale**-I'm still not understanding, budget like for the athletic field, the supplements?

**Boston**-no no no you're going supplements and director countywide. Chris what would be your

thoughts?

**King**-we've tabled some other things I think we need to table this and look at it.

**Boston**-table it and look at it well I mean this is the first time we even seen it.

**Hale**-yeah I think we should table it and think about it I mean this is...

**Boston**-I'll make a motion to table.

**King**-second.

**Boston**- and we'll pick back up, I'm going to make the suggestion that we stop right here it is 7:10 we've got quite a bit accomplished today, tomorrow we will only have the admin salaries and then start going through the budget.

**Bray**-I do have one question now on the would you like for me to put the additional maintenance items in that maintenance line?

**Boston**-no because we kind of we know it's going to be in there.

**Bray**-okay.

**Boston**-there's no way you can adjust it print it out get it to us for us to review so let's work on the budget we've got and then you make all the changes at once and then we'll get back together and see where we are.

Motion to table athletic director position and salary.

**VOICE VOTE:** (mover-yes) Boston

(seconder-yes) King

Yes: 3, No: 0

**MOTION: Motion Carried**

## 9. Adjournment

**Boston**-I'll make a motion to adjourn.

**Hale**-second.

**Boston**-all in favor?

**Hale/King**-Aye.

**Boston**-all opposed? Meeting adjourned.

Motion to adjourn.

**VOICE VOTE:** (mover-yes) Boston

(seconder-yes) Hale

Yes: 3, No: 0

**MOTION: Motion Carried**

The meeting was adjourned at approximately 7:10 pm.

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**William Stepp**  
**Director of Schools**

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**Ms. Teresa Boston**  
**Chairman of the Budget Committee**

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**Diane McCartney**  
**Executive Assistant for the Director of Schools and BOE**

**(\* ) Indicates Board Approval Required**

**Board of Education**  
**April 24, 2024 6:00 PM**  
Central Services Board Room

The Budget Committee met on Wednesday, April 24, 2024, in the Central Services Board Room where Ms. Teresa Boston called the meeting to order at the approximate hour of 6:00 p.m. She welcomed everyone to the meeting and appreciated everyone for attending.

**BOARD MEMBERS:**

Teresa Boston:	Present
Mr. Nick Davis:	Absent
Ms. Anita Hale:	Present
Mrs. Rebecca Hamby:	Absent
Mr. Chris King:	Present
Ms. Sheri Nichols:	Present
Robert Safdie:	Present
Ms. Shannon Stout:	Present
Ms. Elizabeth Stull:	Absent

**OTHERS PRESENT:**

William Stepp, DOS  
Mary Kington, Maintenance Director  
Kim Bray, COO  
Mary Edmonds, Homestead Elementary Principal

1. **Call to Order** - Ms. Teresa Boston.
2. **Moment of Silence and Pledge of Allegiance** - Ms. Teresa Boston
3. **Approval of Minutes**

**Boston**-okay first on the agenda is the budget minutes. I'll entertain a motion to approve.

**King**-move to approve.

**Hale**-second.

**Boston**-thank you, any discussion, if not all in favor say aye.

**Hale/King**-aye.

**Boston**- all oppose, thank you.

Motion to approve budget committee minutes.

**VOICE VOTE:** (mover-yes) King

(seconder-yes) Hale

Yes: 3, No: 0

**MOTION: Motion Carried**

#### 4. Salary Scales

**Boston**-now moving on to item number four, salary scales. What you've got if we could pull up the first and Kim, you're going have to help me out these are the balanced scales for assistant principals and up.

**Bray**- this is everybody's balanced scale it starts with certified teachers; this is what we talked about the last time. This is the original-this is the first thing that you folks saw.

**Boston**- okay now am I looking at this says scale 200 days.

**Bray**-correct, that's for certified teacher.

**Boston**- what teachers work 200 days?

**Bray**-all your classroom teachers are 200.

**Boston**-I thought they were 180.

**Bray**-They are paid for 200 days.

**Stepp**- It's 180 school days with kids.

**Boston**- got it okay but the teachers actually work the 200 days. Is this including the 3,000?

**Bray**-no this is not the scale with the 3,000, you have that in your packet as well the original.

**Boston**-okay this is what somebody broke down that said some were getting 8% some were getting 5% some were getting .3%, it's just where they fell on the balance scales.

**Bray**-this does not have the 3,000, this is just the original. This is where we started.

**Boston**- and this goes all the way up to the 260 days, okay.

**Stepp**-and it scales it out to teachers all the way up to 29 years, currently the scale used top out at 25 so we want to reward those veteran teachers also. the reason the percentages are different is because this the current scale, the amount between each year when you advance is a different amount each time so what we're looking at is just making it a balanced amount between each year so it's easy to understand.

**Boston**- any discussion?

**Hale**- so you're saying that this is the scale that everybody goes from including the principals, assistant principals?

**Stepp**- that's for you guys to decide because there's another section on here for y'all to look at if we're going to base leadership off of the teacher daily rate then this would be the daily rates if you chose this salary scale.

**Bray**- there is a scale there for every principal, assistant principal.

**Boston**-this breaks down everybody, okay. Mr. King any thoughts?

**King**-not yet.

**Stout**- this this is the scale that we originally talked about that's actually in the original first draft of the budget. We accounted for this scale in the first draft of the budget.

**Boston**- okay how much Kim if we went off this scale how much money are we looking at?

**Bray**- about 3 million dollars.

**Boston**-That does not include the classified?

**Bray**-No. Classified is about \$658,000 I believe.

**Hale**-now would that be everybody's salary? Teacher, supervisors?

**Boston**- is this what is used on the current budget that you have given us?

**Bray**- the one that says '24-25 draft using the balance scale.

**Boston**-which reflects some of your employees that works 240, 260, a \$16,000 a \$19,000 raise for one year,

okay.

**Bray-** this is just what you saw-this is the first.

**Boston-** this is what you created the first time around okay.

**Hale-** but then you put some percentages or something with it, you put some like daily averages to multiply it by something.

**Bray-** that was just another option, this was the original that we talked about from day one and I didn't change anything here.

**Boston-** right but when I look at this budget that's what these scales are what's reflected.

**Hale-** and that's what I asked for and I said what was the daily rate and then I mean the bottom scale and then just put a supplement on top of.

**Bray-** an add on to the daily rate.

**Hale-** and not a multiply well you do 40 days and you make- so we broke it down into that's 40 days more than a teacher's day and you know you divide it by what 220 or to find out how much they make a daily rate, an hourly rate or something and say

**Bray-** I think that's we still have that in.

**Hale-** but that's not what I wanted. I was just saying I want this scale and let's put a we talk about let's just putting a supplement on this scale for this year, across the board supplement, that's what I had suggested just to make it easier and more understandable.

**Safdie-** is that what this is about?

**Boston-** no that's the next set, that's the next proposal.

**Safdie-** but isn't that what Anita was talking about?

**Boston-** that's what she was talking about.

**Safdie-** yeah Anita this is what you're talking about. It's the 2023-2024 teacher plus \$3,000.

**Stepp-** the green ones are the original thing that I brought to you.

**Boston-** let's move on before we do anything else let's move on to what I'm going to call the second proposal which is '23-24 teacher plus \$3,000, now what you've done is taken their salary...

**Bray-** the current scale we had on every level at every column and just added \$3,000.

**Boston-** on teachers okay. That's not reflected anywhere in this budget.

**Bray-** no.

**Boston-** okay that's been a suggestion. Okay now go to the second sheet where it says assistant principal and above and just for the record how many times have I called you trying to calculate these out?

**Bray-** basically I did the same thing with that scale. I took the current assistant principal and Above Scale and added \$3000.

**Boston-** okay now would this be you take this base scale add \$3,000 and then multiply per their percentage as it currently stands?

**Bray-** as it currently stands yes ma'am that's it exactly what we would do. You take the daily rate based on this and multiply by the percentage by the number of days they work as it is today.

**Boston-** so as it is today if you took the current salary of one particular party off the base because you didn't increase these bases at all.

**Bray-** this is just \$3,000 added to every level the way the current scale is right now.

**Boston-** okay and then you took the assistant principal however many years whether he's got a master's whatever the case may be, you multiplied that by I think we start at 14% then would you add the \$3,000?

**Bray-** the 3,000 is in the base if you use this scale. I just added I did the same exact thing to this scale that I did to the teacher scale I added \$3,000 at every level. You just have to kind of think about wrap your head around that this scale is based on 200 days but in the daily rate you would take like for example if you had a principal that was well you're not going to have a principal that has a master's, we have a master's degree that has five years, if they only worked 200 days which they don't, their base salary would be \$51,540, what I would do is take \$51,540 and divide it by 200 days and then multiply that by 14% times however many days they work and that would be their annual salary.

**Boston-** okay if is there any way is this a new scale?

**Bray-** this is just our old scale with \$3,000 added to it.

**Boston-** got it, okay I guess what I'm trying to get at is there-can we take their current salary as they stand right now because all the calculations have already been done, add \$3,000 to that...

**Bray-** it won't just be \$3,000, we could do that, but the percentage is what messes that up but because the percentage is added to their total salary it's added to the base.

**Boston-** I get that.

**Bray-** and then when you take the percentage to that it's going to be giving them a raise greater than \$3,000.

**Boston-** and I get that, I've calculated this every which way but Sunday what I'm asking is...

**Bray-** just take their current salary and add \$3,000.

**Boston-** that's it, is that a possibility?

**Bray-** we can do that but it will-just have to be-everybody will have to be hand figured and we'll have to send it to finance like that because normally they take these and we calculate, there's a calculation.

**Boston-** and you send that to finance? You send a final number to finance?

**Bray-** Yes ma'am, we go back we all use it, she checks me I check her she gets these pay scales and we have a calculation that we make sure we're correct. They check multiple times.

**Boston-** but can we take the current salary of assistant principal and above and add \$3,000...

**Bray-** the current employees that we have? Yes ma'am we could do that they just will have to understand they're not going to be able to find their salary on this scale.

**Boston-** well they can't find their salary now, or I can't.

**Bray-** my question would be then for our new folks because I know we're going to have one new admin, what will be, how would we do that, just normally?

**Boston-** I would suspect so.

**Bray-** just using the percentages?

**Boston-** using the percentages and no one hates those percentages more than I do but it has worked better if for what-if you're going to add just \$3,000 across the board.

**Bray-** that's fine

**Safdie-** I have a question. Could you explain to me again the-are you adding the \$3,000 to the base and then taking the percentage?

**Bray-** yes.

**Safdie-** what would be the difference if you use their current salary then added the 6.6 well I'm looking at number five for the principals.

**Bray-** that's just a change that's not a percent that's just a change over the..

**Boston-** adding the \$3,000? okay so if I'm an admin and I'm coming on okay cause we're going to have I think the assistant principal at CCHS whoever that may be, what supervisory years we calculate them at?

**Bray-** what they come in with.

**Boston-** if they come in with 14 years, we start at 14 years?

**Bray-** but that has to be-if they start-this is based on how many years they have as a teacher that's where the base comes from, the percentage is their supervisory experience.

**Boston-** right the 14 17 23 21 whatever.

**Bray-** right, however many years they've been a teacher. I mean we've got people that have been teachers for 25 years that only have two years of admin experience, but the base starts at 25 and then we add the percentage to that, they get their credit for their teaching experience on the base. **Boston-** Chris?

**King-** I'm still looking and listening. I'm comfortable with what I'm seeing.

**Hale-** so where are these percentages coming from that's what I'm not understanding, we're trying to do away with percentages.

**Bray-** we're just talking about the way it's done now for the admin keeping the percentage, is that what I'm hearing?

**Boston-** yes I've looked at the balanced scales and those are for assistant principals and above those salary increases are just too much for one year, you got an 8% last year or not I'm not pointing at you but we gave an 8% last year which was a pretty hefty increase and we knew we wouldn't be able to keep it up and

although I appreciate I don't I can't imagine how hard you've worked and I can appreciate those balanced scales but I don't know that I can justify with I've got a teacher of 10 years with a master's degree getting a 0% or 0.1% and somebody else getting a \$17,000 raise. Do you see what I'm saying? I mean and I know you understand that you've looked at them until you're blind but I'd really like to get away from the percentages, but I don't know that I want to get away from them enough to do the balanced scales, does that make sense?

**Bray**-well just a thought I still think even if you wanted to go with the '23-'24 scale the teacher scale you could do get away from the percentages by doing the add-on to the daily rate.

**Boston**-are you talking about the 40/80/80?

**Bray**-something along those lines to just add that flat amount using the teacher scale and we'll just have one scale, we'll have just the teacher and then your system wide teacher, system wide there and then start there and we have the one scale and then we do 40/80/100, 40/80/80, whatever.

**Boston**-but did you not, were there not teachers or admins that I was going to have to freeze if we did the 40/80/80?

**Bray**-no.

**Boston**- which scales are we going to have to freeze?

**Bray**- if you did the balance scales what was current, what first was up, there was 10 people that would have to be frozen cause some of them have exceeded what even scale is that have been here forever, but now I think we could work if we went with the teacher scale and everybody started on the same scale and just had a flat dollar amount that you added to their pay we could make it work and that would alleviate the percentage, everybody would know if you were assistant principal and I'm just throwing this out here, you got \$40 added to your daily rate if you're a principal you get \$80, you can do it that one if you start with this teacher scale the '23-24 plus the \$3,000.

**Boston**- but you're still having to calculate, you're still having to go above and beyond and calculate which...

**Bray**-it's a calculation.

**Boston**- why not do the percentages?

**King**- it gets out of whack over time.

**Boston**-it does I mean and I'm not saying that it doesn't.

**King**- if you do it this way on the daily rate that stays constant and you get a solid slope.

**Boston**-on the 40/80/80?

**King**- yeah something like that.

**Boston**-I mean that's we had it 62.50/125/135.

**Bray**-I had it at least three different ways.

**Boston**-I know but the last one...

**Bray**-I'm just trying to give you options.

**Boston**-the last one I had was 40/80/80.

**Stout**-it looks like we have three versions today that Ms. Bray that you've provided to us right?

**Bray**-Correct yeah we did 62.50/125/135. 50/100/110 and then 40/80/80.

**Stepp**- and this is what you were asking about Ms. Hale they're based off of the teacher daily rate and all we do is a daily add-on for them accepting more leadership roles, so we'd have one certified pay scale for every certified person and then so let's say both of us are at 26 years so we both have a daily rate that's the same but you work 260 days and I only work 200 days so your salary will look different because you got 60 more days to get paid for than I do so you'll have a higher salary but you're working for it if that makes sense.

**Hale**- that does make sense thank you sir.

**Boston**- well it took me a while to count why you kept saying it's on the average daily rate, listen to me, and I kept saying I don't get it, have you calculated on the 40/80/80 how much on that would be total?

**Bray**- I've calculated so many, if we use the teacher scale with the \$3,000 added and did 40/80/80 for the admin everybody that's an admi- supervisors, principals, assistant principals, it would be an additional

\$162,000 for this year.

**Boston**-over and above the three million?

**Bray**- yes and no one would have to be frozen that way.

**King**- so it's 3.1 versus 3.

**Boston**-what do you mean?

**King**-3.1 million versus 3 million. By about 100 something thousand.

**Boston**-yeah okay.

**Bray**-now everybody kind of needs to just think about doing it this way, the percentage which is what we've always done here is going to be different for everybody when you add the \$3,000 because \$3,000 is a different percentage on \$43,000, I just want to put that out there.

**Boston**-it is, and that's why I wanted to know if we could just take their current salary and add \$3,000 across the board and I mean that would be it's already calculated, all you got to do is add 3,000.

**Bray**-correct, it's just that will take them off of any scale going forward.

**Stout**-and into what you're saying if you look at the percentage then someone who makes more money salary wise and gets \$3,000 the percentage raise they're getting is going to be less right then somebody who makes less money and is getting the \$3,000 that's a higher percentage raise in relation to what they make.

**Boston**- well it's almost like last year when we did the 8% there's a huge difference between 8% of \$46,000 and 8% of 100.

**Stout**-so if we remove the percentage and we just go with the teacher rate plus the \$3,000 and then we do the add-ons for the additional ones what does that do as far as I refer to them like as salary bands you know the teacher salary band, the assistant principal what does that do for salary bands because at some point a position has a limit on its value so if we were to remove that and we're just doing this there is no limit to the value on the position is what I'm figuring. **Bray**-correct, the way teacher pay in 90% of the counties is done is based on years of experience and your educational level, that's the way the state lays it out, now they don't pay, they pay for one Advanced degree, they don't care whether you've got a master's and Eds or doctorate, they've got bachelor's Advanced degree whereas most districts do exactly what's done here and it really has nothing to do with the position, it's based on years of experience and your level of Education, very contrary to where you and I came from.

**Stepp**- So currently a teacher would top out at 25 years.

**Stout**- so they would so their salary would top out at 25 years.

**Stepp**- so some systems you top out that's your ceiling or if the state gives a 1% increase for all teachers they would just get that 1%, they wouldn't get any local match.

**Stout**- so are we still then if we don't use the percentage are we still topping out at 25?

**Bray**- now no if we go with '23-24 we will be topping out at 25, but we've always since personally since I've been here, we've done the percentage so I just want to be perfectly clear that if we do the \$3,000 the percentage for everybody will be different.

**Boston**-it has to.

**Bray**-I get that I just want to make sure everybody is on the same page.

**Boston**-well I mean if we give a \$3,000 raise to a teacher who works 200 days it's a little bit less than \$16 a day if you give it to somebody, if the \$3,000 across the board if you give it to an admin and they work 240 days that lessens and I mean I get that, so take the teacher scale, it's already got the \$3,000 added on it.

**Bray**- '23-24 teachers scale, \$3,000 added each level, I'm proposing using that...

**Boston**-and then the 40/80/80.

**Bray**-correct and that would eliminate percentage, that would be put us to one scale which would be easier for calculations and everybody would know if I'm going to be an assistant principal I know that I'll get an additional \$40 based on my average daily rate for being an assistant principal, they would know that up front.

**Boston**-okay up but then you wouldn't add the \$3,000.

**Bray**-no the \$3,000 is in the scale.

**Boston**-it's already in the base, that's what I'm asking.

**Bray-** it's already in the base, it is already there.

**Hale-** now we wouldn't add \$3,000 every year, would we?

**Bray-** that's different, you could add a percentage you could add a base rate....

**Stepp-** we have an acquired amounts for 01 6 11 that we have to meet every year no matter what coupled with the governor's law that we have to get that first year teacher to \$50,000 ,we have two more years to do that so you guys would decide next year what's that raise going to look like that gets us to the minimums required that the state releases in May so we're predicting or projecting what that'll be and it might only be \$1,500 next year or it might be \$2,000 it just we'll have to do the calculations and then I will make a recommendation according to what our team has looked at to you like we have here we've given you multiple options and then the board would decide well we want to spread it over two years evenly or we want to frontload it and just get it over with or we don't have to deal with it the next year and there's a lot of variables to that including our own budgetary needs and all that kind of stuff so there just a lot of variables to that.

**Stout-**Ms. Bray if we were to go with your recommendation what position does that put us in competitive wise with other districts for teachers and supervisors?

**Bray-** I'm not seeing what other people would propose for next year, I still think it'll put us in a pretty good position, there's always going to be larger districts, like Putnam is always going to be more than us but I think for districts our similar size, with our total package, with our insurance package and other things we offer I think it' be competitive cause our insurance is-our total package as far as our insurance and other stuff we offer, nobody can beat it.

**Stout-**yeah, we just don't want to lose sight of our strategic plan which was attracting and retaining top talent so we want to make sure we are competitive.

**Boston-**why the 40/80/80?

**Stepp-**we gave you a high-end and we gave you a low end.

**Boston-**but I mean but why is there a low end 40/80/80?

**Stepp-**it could be more.

**Bray-**it could be less.

**Stepp-**I don't know how much less we can go that fits all where one is right now. We'd have to calculate that-our goal is we don't go backwards with anyone.

**Boston-** we can't but on this admin at the 40/80/80 nobody's frozen?

**Bray-**correct the way I looked at it like for an assistant principal to be an assistant principal over and above that would be an additional \$200, that seemed reasonable to me that's why I looked at it was on a weekly basis.

**Boston-** okay but it looked reasonable to you is why you started there or why that's the lower end and that would be including our classified or not including our classified?

**Bray-**no this has nothing to do with classified.

**Boston-**okay but it would be right at \$3.162 then we would add the \$68 9,000 for our classified so that would be \$4 million increases.

**Stepp-**\$3.7 and some change.

**Boston-**Chris?

**King-**it all sounds correct.

**Boston-**what do you mean it all sounds correct?

**King-** I think the option that we just talked about keeps us from going backwards.

**Boston-**versus staying with the percentages?

**King-**right, the percentages get all out of whack a little while so we get rid of percentages and go to this straight one scale add a flat amount and it stays out of trouble and you start multiplying percentages dividing and multiplying it starts getting kind of seesaw on the scale.

**Bray-** and when someone comes to our website I think it'd be a lot easier for them to look at this one scale say I have a master's degree and this many years of experience and if I want to be an AP I know they're going to add this much to my daily rate. In my mind that's simple.

**Safdie**-you know my only concern is that is that the administrative positions at 240 days, let me start over again-those people serving in administration have a teaching degree most-they're certified, let's talk about certified teachers and their base on the number of years that they've taught has been multiplied over the years by a percentage on this scale and when they become administrators why aren't they just given a flat fee for the extra 40 days just across the board a \$5,000 or for 40 days they are given a stipend of \$10,000 and on the scale their certified teaching scale their raises would only be determined on the number of years experience teaching and their salaries would be increased a percentage but not on the money they have earned or are earning as a supervisor.

**Bray**- I think that's if you do the 40/80/80 we're talking about the same thing.

**King**- that takes care of it.

**Safdie**-thank you.

**Bray**- we're talking about the same thing.

**Safdie**- I'm looking at it differently.

**Stepp**- if you make 40 more a day as an assistant principal who's on a 210 day contract that comes out to be between \$8 and \$9,000 for the year.

**Bray**- for the year which would be the same thing you're saying I'm going give them a supplement.

**Stepp**- correct we just broke it down by day so there still is a number.

**Safdie**- I understand that and I just don't-I see that they're continuing to get a raise though on their responsibilities as a supervisor it's included in their base pay. I just don't see-I see the supervisor's role as a flat rate whatever that is and then not being given a raise so that when teachers need more money we can give teachers that benefit and freeze the salaries of Administrators-that's just an opinion.

**Hale**-because I think that's what I said why couldn't we give you know the teacher scale and then the supervisors get \$2,000 a year every year not based on-like a coach supplement-if you're coaching...

**King**-that's what this does.

**Hale**- that's what this is?

**Safdie**- that's what this does and I'm just questioning they still get a raise they will still be getting the benefit of the raise that teachers get and I'm not sure and it's based on their 240-day contract as opposed to being based on a teacher scale of 180 days.

**King**- it's a 200 day for teachers.

**Safdie**- 200 excuse me, thank you Chris.

**Stout**-Ms. Bray can you just remind all of us that where that breaking point is on paid vacation versus the positions with non-paid vacation as far as part of the whole package.

**Bray**- well the teachers in their 200 days they get 10 days of vacation which is spring break, fall break, paid vacation.

**Safdie**-they get Christmas.

**King**- if you're an administrator you don't get that.

**Bray**- and the administrators in this building don't get that, they get unpaid vacation days.

**Stout**- okay so the assistant principals and principals get the same as the teachers?

**Bray**-it depends on-if you're a high school principal you're like a supervisor but if you're assistant principal and an Elementary principal you get the spring break, fall break and snow days.

**Stout**-okay.

**Stepp**- so the high school principals and supervisors on 260 days for 240 and we get 20 non-contract days, 20 non-paid days that we can use throughout the year.

**King**- but you don't get to paid breaks.

**Stepp**- no we work during the paid breaks or if we don't, we have to use a non-paid day that's not in our contract.

**Boston**- could we go ahead and go on to the proposed classified.

**Bray**- and this is just the flat 4% on the current scale.

**Stepp**- if we do the 4% it'll be three years in a row we've done 4% increase for classified.

**Boston**-this already reflects 4% is it already- and this is was your \$689,000 whatever it was it's already

reflected in the budget.

**Bray**-it is.

**Hale**-so how much of a raise did they get, did we give them any kind of a raise this year?

**Bray**-4%

**Hale**- 4% okay from what we did last year they did get a 4% raise?

**Stepp**- three years in a row they' got 4% if this is approved.

**Hale**-that's good, that's very good.

**Stepp**-yeah, it's the backbone of our school system.

**Boston**- okay then look at your safe School counselors.

**Bray**-I did 4%I, did the exact same thing here I just did 4% on the current scale.

**Boston**- okay what if you have a certified counselor?

**Bray**- they're paid off the teachers scale. We have half and half now, three that are and three that are not.

**Boston**-three that are certified and three that are not?

**Bray**- correct

**Boston**-okay then as a certified counselor they would go off the teacher scale...

**Bray**- they would be a system-wide teacher.

**Boston**- plus the \$3,000 okay and that's just a proposal I'm not saying...

**Bray**-they would be paid just like a classroom teacher except they would be systemwide because they work at all schools.

**Boston**-just a for the non-certified it was a straight 4%, okay any discussion on those? I'm going to make a motion that we do not accept the balanced salary scales, I'm going take us one at a time, that we do not take the salary scales or the assistant principal and above with \$3,000 based on 200 days-we go off the teachers scale.

**Bray**-the '23-24 teachers scale with \$3000?

**Boston**-right I'm just making a motion just to get it out there that we reject the balanced scales and the assistant principal and above with '23-24 with \$3,000 added so that we would just go off the teacher scale that's where my motion is right now.

**Hale**- second it

**Boston**-okay so we have a first and second, that eliminates those sheets of paper. Chris?

**King**- trying to make sure I'm with you, we're looking at this sheet approving?

**Boston**- which...I don't know what *this* sheet is.

**King**-'23-24 teacher plus \$3,000.

**Boston**-I didn't address that one.

**King**- okay you're wanting to drop the assistant and above?

**Boston**- yes '23-24 plus \$3,000.

**King**-you said and the balanced sheet

**Boston**- and the balanced, the ones that are green, yeah drop those out of our proposals.

**King**- I think that's what we want to do so yes.

**Boston** okay Anita you seconded motion, Chris you think yes okay and I vote Yes so we've dropped the balanced scales. Okay so I'm going to go one step further and make a motion that we accept the classified and the safe school counselor salary scales with a 4% increase.

**Hale**- we're taking the classified with the 4%?

**Boston**-classified at 4% and the safe school counselors at 4%.

**Hale**- yes, I second that yes.

**Boston**-okay so we've got a second, Chris votes yes Anita yes okay and I vote Yes so we've got those salary scales at least that have been looked at and the school counselors. What that leaves us with is the teacher scale plus the 40/80/80 for us to consider in doing the admins on. Can we go-ahead-is everybody happy with the '23-24 teacher scales plus \$3,000?

**Hale/King**- Yes/I think so.

**Boston**-I'll make a motion that we accept that. Pull out the '23-24 teacher plus \$3,000 -I made a motion that

we go ahead and approve that.

**Hale**-this is just for teachers not for supervisors?

**Boston**- not yet.

**Hale**- so it's the teacher scale plus \$3,000 is what you're saying?

**Boston**-Yes.

**Hale**- okay I'll second it.

**Boston**-you don't sound happy- I'll be more than happy to withdraw my motion give me another proposal.

**Hale**-no, no.

**Boston**- Chris

**King**-so it's just for teachers?

**Boston**- just teachers only let's go ahead and get that one behind us.

**King**- not sure I understand...

**Boston**-we're taking this...we're just taking this for teachers we have not addressed admin yet. **King**-when are we going to do that?

**Boston**-I'm taking it one step at a time; I'd be more than happy to entertain any kind of a motion. **King**-I would like to amend it to use this as the base for everybody certified.

**Boston**- well then I'm going to ask that we-I want to table the admin till I can take it home and calculate this out and see what we're looking at as far as where we are currently and what that does to the admin salaries and I have not done that and so these if you want to keep the teacher and the admin together I'd be more than happy to do that but I would just like an opportunity to revisit that.

**King**-so I think that's what we do, we have one scale then you go back and look at the add-ons.

**Boston**-well and I've got that but I would really like some time to and I'd like to table just those two particular salaries so I can take it and sit-down and work with it yeah.

**Hale**- but I thought we just said that doing the 40 80 80 on top of the teachers might work.

**Boston**-if our intention is to give everybody \$3,000 then I want to see what taking this one teacher base is going to look like doing the 40 80 80 compared to their education, their years of service, and see what that's going to do to their salaries now and I've not looked at that but that's going to add about another \$162,000 you said?

**Bray**-\$162,832.

**Boston**- and I'd like to have the opportunity to do that.

**Hale**-so we're not we're not going to vote on the teacher scale?

**King**- well I think that Mr. King has made a motion-it doesn't have a second yet but what did...

**King**- my amendment was to take this one scale-'23-24 teacher plus \$3 ,000 as our base salary for all certified.

**Boston**- okay not addressing the admin...

**King**-I've not addressed that yet.

**Boston**-you've not addressed that yet okay I'll second-I'll second his-I made the motion in first place-you amended it to just taking this as our base?

**King**-correct.

**Hale**-second it.

**Boston**-okay I'll agree with that. Mr. King?

**King**- yes

**Boston**-Ms. Hale?

**Hale**- yes

**Boston**-and I vote Yes so we' got the teachers now when it comes to the admin could we table that until I have an opportunity to put the calculator to it?

**King**-I think you can.

**Boston**-ok, I'll make a motion to table that until I can I get the opportunity to take a look at that.

**Hale**-okay second.

**Boston**-okay all in favor?

**Hale/King-Aye.**

**Boston**-okay so we have tabled the admin for the moment so next on the agenda it would be the budget assumptions, Mr. Stepp would you like to?

**Stepp**-yeah so the budget assumptions are things we're projecting so the 4% raise and their step raise you just approved to move on to the board so the certified employee balanced scale sheet we're not doing now so some of your actions today have knocked that out so we have a scale that you looked at, Insurance this is now official...

**Bray**- no not official.?

**Stepp**-not official yet so we're predicting total 6% but it's only 3% up to January and we're still waiting on them to tell us exactly what that number is so we're projecting that.

**Boston**-what's reflected in the budget, 3%?

**Bray**- 3%.

**Boston**- okay if it changes in January what happens?

**Bray**- it will I mean it'll go up we just don't know how much, it does that every year; the insurance runs from January to December-we always do it like this I just don't know right now what that is.

**Boston**-but reflected in the budget is 3%.

**Stepp**- and we're working approximately at \$10 million for benefits and the TCRS for retirement rates still haven't been sent out.

**Bray**-no, no, no 8.75.

**Stepp**-8.75 now so you can change those to 8.75.

**Bray**- that's for classified.

**Hale**- what is it for teachers?

**Bray**-9.

**Boston**-so it is going to be nine okay.

**Stepp**- currently no increase on life or dental insurance as of right now then just looking at cost, overhead cost we got 10% increase on most software programs that we're using now then that's a guesstimate still; based on 357 teaching positions so...

**Bray**- that's regular instruction.

**Stepp**-regular instruction correct. I've asked to add that the interventionist to cover the law the K4 tutoring law, I've asked for high school counselors and high school assistant principals five extra days each, there is a very high demanding position they have and I know the counselors and AP's work outside of their contract days currently so.

**Hale**-so when you ask for these you're saying add it to their salary?

**Stepp**- add five days to their contractual working agreement.

**Hale**- okay.

**Stepp**- so they're at 210 right now so they'd be at 215.

**Hale**- okay and you're saying that they work it anyway?

**Stepp**- yeah like counselors do scheduling all summer, the high school yeah there's a lot that the counselor school counselors do and AP's also.

**Hale**-so you're just asking that we pay them for the extra days that they do even though they've been doing...

**Stepp**-yeah it's a very high demanding job at the high school level just bigger kids bigger problems or bigger things to do.

**Hale**- exactly thank you.

**Stepp**-five extra days for the CTE coach plus 10 extra for the guidance coordinator so these are people that work directly with the school counselors and the CTE programs so there's a lot of planning that goes on in between school days as far as summer and then we got teacher laptops at three schools that's on the cycle and the workman's comp increased 25% over this past budget or this current budget year.

**Boston**-we always do three schools do we not?

**Stepp**-it's on a rotation.

**Safdie-** I didn't catch the workers comp insurance cost per year.

**Bray-** it's gone up 25% about what it was this year-that's just the workers comp that's not the property insurance.

**Boston-**that's it's about what \$71...

**Bray-** another \$80,000.

**Boston-**about another \$80,000.

**Bray-**of course workers comp is based on salaries so as salaries goes up that rate goes up, but they did reassess all of our properties and the property values they're using are also higher so all kind of hit in one year.

**Boston-**of course it did.

**Stepp-** so these are the variables that will change as we start getting hard numbers.

**Boston-**and the assumptions are already in built into the budget?

**Stepp-**correct.

**Boston-** can I ask a question, I have been asked this the interventionist they're going away with ESSER.

**Stepp-**ESSER Federal money is going away and that was on average two people per building the Tennessee all corp for tutoring is also going away and that could be from one to two maybe even three people depending on the buildings so those positions everyone knew after three years the board had said after three years those positions go the trick that happened was governor Lee passed the third grade retention law in fourth grade and it's leading into fifth grade now so they're modifying that bill as we speak and the requirement by law is we have to provide from kindergarten to fourth grade tutoring for those students that meet the qualifications for that.

**Boston-**so that's third grade to...

**Stepp-**kindergarten to fourth grade so what I'm proposing is eight hopefully certified 120-day contracts and 180 day for Pine View to continue with the tutoring programs.

**Boston-**what and I know it would be...

**Stepp-** that will not come close to replace the adults that were in there through federal and state money that has gone away.

**Boston-** and I know that's \$369,000 I think is what we calculated.

**Stepp-**to replace all the interventionist through both of those programs it's \$1.2 to \$1.3 million. **Boston-** what if we put two interventionists in each building?

**Stepp-** part-time or fulltime? we got benefits...

**Boston-**I'm talking about 120 day contracts.

**Stepp-** 120 day...

**Boston-**would that just double the amount that we are looking at right now?

**Bray-**theoretically.

**Boston-** 369 and 369. What would be your recommendation on that Mr. Stepp?

**Stepp-**well looking at that and then looking at the next few agenda items the interventionist, the part-time right now I think long-term we can cover. I think once we start adding more personnel and more cost, I mean we have to maintain that as we go throughout the years so, can we afford that this year, yes; can we keep affording it year after year, I think it's going to be kind of tough with us having two more years of pay increases.

**Stout-** so your recommendation is what's on the assumption sheet?

**Stepp-** yes.

**Stout-** the 8 120 days.

**Stepp-** can they use more interventionist? 100%. I know it's a big hit to lose all those positions but my understanding was before I came here the board made it clear three years and then not to continue those.

**Boston-** oh it was made very clear it's just that with this third grade and fourth grade this has become a very important part of regular instruction; those kids need the extra assistance.

**Stepp-** I agree.

**Boston-**if we put that money into our students, it's 120 days, do we provide-we don't provide benefits for

120 days?

**Bray-** that's where we need to be very clear because the cost goes up exponentially if they become full-time people.

**Boston-** but if we did 16 that's \$738,000 and I realize the cost but I also want to realize the benefit that these kids are going to get from that and that's why is the kids so you know I'm not making a motion on that yet because I want to...

**Stepp-** I've took notes.

**Boston-** but if you would be so kind, but I agree with you it's a reoccurring experience and we said three years ago when ESSER came in there's no way we can maintain all of those positions we just can't do it but if you look at our students and the way that our children have increased and the schools have increased and our scores are getting better is that, is the interventionist part of that?

**Stepp-** yeah oh yeah that that's why they were created for to close the gap on learning loss.

**Safdie-** and are there any grants or other stipends that...

**Stepp-** not currently that they're telling us about. Federal money is changing too so a lot of them use Title One money and this year we found out that our final allocation was short \$127,000 the way the federal money works you get quarterly allocations throughout the year and we were surprised that there was that big of a cut in our allocation because we had planned for a certain amount now we're able to make it so none of the schools are going to lose anything but that happened in almost every county; some counties it was twice what we lost and some it was a little less depending on their size, so currently there's some auditing going on at the state department where the money has been changing, we realized some money in one area or two areas it was a lower amount and we lost title one we lost a lot of money so we're just-right now we're trying to see where the dust is going to settle.

**Boston-** do we have any idea when that might be?

**Stepp-** when?

**Boston-** how much that that might be, is that \$127,000?

**Stepp-** as of right now I think that's the number, I'm going to send y'all an email that we worked on today after this meeting so you can see what the federal breakdown is because it has changed so I want you to be able to see that.

**Stout-** Mr. Stepp in regards to the interventionists with coming off of covid I know we had a larger group of students that were needing some assistance since we had the virtual with the testing that we've done this year do you have an idea are we looking at that many students that are going to require that going into next year or has that reduced now that we've had some catchup time?

**Stepp-** yeah I think we'll have less students affected by the law as far as third grade we didn't have a lot last year I think it was eight or nine is that right so it wasn't alot and some of that was parent choice and not the law so fourth grade this year is the year that we are really looking at benchmarks and each principal can tell me which two or three fourth graders they're worried that might get held back because of test scores so they've been tracking those kids the whole time giving them extra help doing everything we can because we learned a lot last year through that third grade.

**Stout-** so are we looking at that amount shrinking somewhat if we're looking at the number of interventionists that we need by students are we looking at that shrinking compared to what we've had to provide?

**Stepp-** absolutely that's the goal so right now it looks like it's going to be a smaller number than we predicted.

**Boston-** what about RTI, is that a total separate?

**Stepp-** RTI is a program that's also required by law that we already have people in place for, principals have supplement those intervention positions with their Title One money they've added other people to help RTI out and I know the teachers work a lot with the intervention also so there there's several different angles that principals have worked very hard on creating for intervention.

**Boston-** how many RTI positions do we have?

**Stepp-** we got one in every building...

**Stout-** every school.

**Stepp-** yeah that's budgeted in the GP and then that a lot of times principals will supplement that to their Title One money so they might add a person who does helps the interventionist or is assigned only certain things they intervene so any school that looks a little different according to schedules and which team needs more help or not.

**Boston-** is RTI is that a...

**Stepp-** response to intervention came into play probably around 2003 or four I'm not exactly on that so it's been around a while they also have added the past few years a response to intervention for behavior that we're at the beginning stages on with our behavioral positions that we added last year and SPED has a behavioral position that we're working on plus we already have behavioral specialists and the addition of the safe school counselors, social workers are all working towards improving that RTI Behavior side-the intervention for Behavior but that's something we're working on we're slowly taking steps each year on getting better at that and more options.

**Boston-** but is RTI full-time position is it a 200 day position?

**Stepp-** it is.

**Boston-** and is it budgeted through federal/state?

**Stepp-** it's GP right now it's out of our general and it's been that way for many years so that's part of those certified teachers.

**Boston-** well with the interventionist going away and how we had what...

**Stepp-** we still have the RTI in the building because that's ours.

**Boston-** that's ours.

**Stepp-** and adding the 120 day gives them another intervention and some principals already thinking about with their Title One how they're going to-the parts that they thought worked great in their building they're trying to figure out how to fund through the federal money the title one money whether it's personnel or programming.

**Boston-** how much do we get title one money that they-that each building gets?

**Stepp-** it varies according to how many students qualify through Direct Services in those variables so our highest is in the 300,000 range our lowest would be somewhere between 1 and 200,000 I mean I can get those direct numbers to you, but each school has a different qualifier.

**Boston-** so each school would get...

**Stepp-** it's a different number...

**Boston-** well but I'm saying let's say for instance that Homestead got 300,000-they get that much?

**Stepp-** not Homestead, it's allocated according to the qualifiers in their building; like our highest economically disadvantage and correct me if I'm wrong supervisors would be Martin I believe and Stone I think I don't have the list in front of me so I don't want to give you wrong information.

**Boston-** and I'm not going to hold you to it I'm just trying to figure out...

**Stepp-** Mary Elizabeth is actually here what was your number this year?

**Edmonds-** I was around 150,000 maybe like 150 to 160 I don't remember the exact number.

**Boston-** which you could add another person to that with that?

**Edmonds-** I did I used the majority of my money for personnel, the RTI position is 120 days I have 120 day person and then I have a 200 day person that I have paid out of federal money.

**Boston-** okay your RTI is a 120 day?

**Stepp-** so are they Ms. Bray they're all 120 days?

**Bray-** some of them are paired with an instructional facilitator.

**Stepp-** so they could be...

**Edmonds-** I choose-mine is a retired teacher so I don't supplement my RTI position with Federal money, some do; I use my federal money for assistants or I have one certified person.

**Boston-** so the interventionist that we would pass that we've got allocated now would be in your building; you've got a 120-day RTI person and you take your title one money that you're allocated and you bring in another one.

**Edmonds-** yes.

**Boston-** so you've got three interventionists, let's call them interventionist for whatever.

**Edmonds-** I have three right now, one is paid with GP, one I pay for, and one ESSER pays for.

**Boston-** okay so ESSER is going away do you utilize those three in your building?

**Edmonds-** all day everyday they're either pulling small groups or they're pushing into classrooms and working with students in the classroom.

**Boston-** so the interventionist I'm going to call them for lack of anything else is beneficial to your students?

**Edmonds-**absolutely.

**Boston-** okay thank you I appreciate that. Mr. Stepp, I'm sorry.

**Stepp-**oh you're good you want me to move on from the next couple agenda items.

**Boston-** I do I do I do okay you've got...

**Stepp-** with your permission the number six and number seven I like to kind of talk together if that's okay?

**Boston-** absolutely, sure.

**Stepp-** so we received our assessment of all the buildings from Uplands and Ms. Bray, Ms. Kington and I met looked over it looked at all kinds of options of course we have a lot of high dollar maintenance needs this year and what I'm proposing there's a second sheet this is what's on the agenda item that everybody can see so this is the normal rotation that we do every year so what I'm recommending is actually I've combined this and I've combined the next worksheet to come out with the worksheet I have. It's just one sheet that says needs-there's one that looks like this it's like a half pager.

**Boston-**the ones on the agenda we're not looking at, is that what you're telling me?

**Stepp-**there's a there's a third one and we just got this assessment so we worked all the way up until I left for the teacher of the year Council that I was at right before this so it looks like this

**Boston-**is it the \$4.301?

**Bray-** okay across the top under amount it'll say '24-25 time frame/'25-26.

**Boston-** so we get to break those electrical up?

**Bray-** we have to.

**Stepp-**I put all this on one sheet and I'm going to go through it but this is what I proposed for this year and then we're still going to work with Upland on creating a new more detailed rotation for each year that shows lifespan of equipment and roofs and all that so we know each year we're planning on this roof is going to be 25 years old this year and we're going to look at that and they've had these rotations for almost 19 years the current ones with this new assessment that we did we'd like to I'd like to be able to modify it with my team so for one year what I'd like to do this year for maintenance is when you're looking at that rotation I would stop most of that rotation so if you look on the actual sheet the new sheet that I gave you what I'm recommending is Martin electric they assess-it's a one through five scale five being it's at the end of life one being it's like new so in this assessment Martin electric it said end life it's a huge ticket item and it'll have to be done in two phases so this year I asked that we start phase one this year and we move phase two to next fiscal year. Homestead electrical there's a couple things about Homestead but the electrical we do phase one now phase two next year unless because I've asked I'm going to ask about Homestead in a minute and then we've talked about Homestead several times unless we decide to do something else with Homestead but we'll talk about that later and then CCHS fire alarm system it was rated also as it's time to be changed out and it was a high need in there the engineers vision that they look like; Pine View gym roof is leaking right now.

**Boston-** but did we allocate that money?

**Stepp-** that was the main building this is the gym.

**Boston-** so we've got two separate?

**Stepp-** the main building is going to be taken care of it's already been allocated bid out and on schedule for May so that'll be repaired.

**Boston-** wait so that was 172 as well.

**Bray-** \$168,000 or \$172 somewhere in there.

**Stepp-** right this is the gym roof it's a separate issue that it's been leaking for most of this year I believe is

that correct?

**Safdie-** Mr. Stepp is there any damage to the gym floor?

**Stepp-** currently no but if it keeps leaking it's going to.

**King-** just where they're sliding the buckets around.

**Stepp-** yeah just where they're sliding buckets.

**Boston-** it leaves water rings is what it does.

**Stout-** yeah and when we were out there they just gotten done doing some replacing ceiling tiles and scrubbing the marks off the walls.

**Stepp-** that was the tarped area so that was the old building and then the gym is the other part. North fire alarm system I have to be done in two phases also or one phase but it's at its time to renovate and fix; Brown roof is 25 years old, so it's been on the rotation. I suggest we don't change that and there's leaks in Brown's roof right now especially in the kitchen area where the light fixtures, if there's a hard rainwater will leak down into those light fixtures. The North renovation I would keep on this one there were several items that were listed on North as being level three or higher that we'll have to address and what I mean the one through three rating scale one is new condition two is good condition three is fair condition but it's time to do the maintenance on it, fix it, replace it whatever because once it gets to four and five poor condition and dangerous condition that's when we want to be hit those threes as we can also so they had several things so I would keep North renovation on there and then all other repairs that's a \$2,000 line item in maintenance that covers all the work order items and some of the smaller surprise stuff so that total for this year would be \$3.4 so if you look back at that rotation sheet it says \$2.5 total is already in the budget so when we take \$800,000 of that out of there and reallocate that to go straight to high need things and that's all I've listed here is high need it comes out to \$3.4 so to cover that depending on where we decide on salaries and stuff our fund balance is right at \$4.3 or will be around there somewhere and that's right at 2 million over what we have to have in...

**Boston-** you said our fund balance was what?

**Stepp-** it's projected depending on salaries because this will fluctuate but I believe we're right at \$4.3 total is that right at the end of this budget.

**Boston-** and then 3% of that would be 2.3.

**Stepp-** 2.3 so we got about 2 million in overage in the fund balance so I would recommend that we take right at a million out of fund balance and dedicate it to these projects here so these are the high need I think this gets us where we fix the fours and fives and many of the threes that are about to be fours and fives and that gets us ahead and I even put the next fiscal year on here '25-26 we would look at the second phases of the electrical and those costs would fall in the next fiscal year so that allows us to really get into the meat of the of the maintenance and then we're going to re-do through a needs assessment and the assessment we have we're going to re redo this and it's going to be much more detailed and that's why you have a last item on there at \$35,000 that's the high-end facility maintenance software and they'll take our assessment that we just spent that money on and they'll plan it all out and then we'll work with them on getting everything planned out so we got projected cost projected year projected lifetimes all of those details on everything that this assessment came from so that's what I propose and would like approved for maintenance for this next year.

**Hale-** so the \$35,000 is for doing another study?

**Stepp-** no it's the actual application of the study so it's a facility maintenance software that we take all that information we've collected we get it into a working software where we can plan everything out it'll help us plan everything out lifespans projected cost and it would be everything in the building a water heater a boiler lights whatever that is so it would be each item maintenance facility item that would be that software is just like our sub software there's a certain fee every year we have to pay to use it so you pay the initial setup and then whatever that fee is would be reoccurring each year to keep that software and keep all our maintenance stuff where you guys could just look at it.

**Stout-** it'd be great.

**Boston-** on North's assessment according to Upland we had-they were number threes that's the only threes

they got was the ceilings, the stairs, the handrails, ceiling finishes and handicapped toilets and we got a five on the back flow prevention, so what's a back flow prevention?

**Stepp-** backflow prevention is that with the boiler is that correct? Ms. Kington tell us what that is.

**Kington-** it's a back flow that regulates your water coming into your building, so you don't get any back up going back out into...

**Stepp-** the domestic water system.

**Boston-** what kind of expense are we talking about there?

**Kington-** it would vary on the size of the pipes the pressure of the water how long where they put it.

**Boston-** I mean are we talking \$500,000 are we talking about \$100,000; you don't know?

**Kington-** I'd hate to say Teresa, I don't know I have to...too many variables there.

**Stepp-** we're still working on this assessment since it just got here so we've sit and talked through this and she has several things she's going to look at cost for and needs for.

**Boston-** did North did we do the things for North for last year?

**Bray-** we pretty much got everything.

**Boston-** they were on the maintenance report or the maintenance sheet...

**Hale-** they were supposed to get renovated this year.

**Boston-** paint and door replacement.

**Bray-** we've done doors.

**Boston-** okay so the doors are done painting is done okay and bathroom partitions?

**Kington-** we've done bathroom partitions.

**Boston-** okay so those things okay.

**Bray-** they're in a similar situation at South they do not have an ADA restroom and that is a significant cost.

**Boston-** what kind of cost is that?

**Stepp-** \$40-\$50,000.

**Boston-** just to do an ADA Bathroom and North does not have one?

**Stepp-** same situation as South.

**Bray-** that's one of the things we're doing in South.

**Stepp-** yeah it's part of their renovation and what we're going to find is as two buildings were built similar times the problems one has the one built similar times about to have it too so that's what we had North electrical South electrical be after Martin and Homestead so we're just those buildings right now we have several buildings that are 40 50 60 years old and Miss Kington's crew has done a great job to keep everything running but sometimes stuff just gets to the end of life of it you so that's something we're running into' just several buildings we're running into that right now.

**Boston-** well could we get before we make any decisions could we get some kind of idea of a backflow cost because that got number five that got I mean it's critical on North.

**Stepp-** if you think about it it's a valve and correct me Ms. Kington if I'm wrong it's a valve set up so the water can go in but can't go back out.

**Boston-** so I mean is that a costly fix or if this...

**Stepp-** it's not going to be \$500,000.

**Boston-** okay I'm asking we get..

**Stepp-** I wouldn't guess I don't know the cost all that stuff now but it wouldn't be a super high cost item.

**Stout-** but you're projecting that these things in the summary on the engineering report at North would be included in this 750 for the year so we're not looking at additional on top you're saying if we do the 750 that'll take care of what we need to resolve at North whether it be renovation...

**Stepp-** that's yeah initially that's what we looked at but like I said we just now went through this so we're going to look at cost of each one of these things so that we can make sure that we work inside of that 750 to fix problems first.

**Stout-** 0 right the priorities first.

**Boston-** if we've got number twos at North Elementary except for and I'm not sure what ceilings I'll have to go back and look at that stairs handrails ceiling finishes and handicap toilets I'm not sure that that would be

\$750,000 if we're going off the rotation and we're suspending that anyway then could we make the arrangements to fix those items at North until you can get with your team sit down and reassess what needs to be done and instead of spending \$750,000 on a renovation do the things that that are critical and that are number threes and then go back to and reevaluate your rotation schedule because I noticed something that not on there is our tennis courts which is at a \$500,000 range.

**Stepp-** we'll only get more expensive each year.

**Boston-**right we've got to do some tennis courts.

**Stepp-** and that we still have a million dollars left in the fund balance after this plan.

**Boston-** but do I really want to take \$500,000 and leave us with only...

**Stepp-** our variables that that we need to look for in the future is what is the pay increase cost going to be we're not going to have fund balance to save us like it has the last several years so we're really going to have to look at the pay increases we still have a two phase two on two different high cost high need electrical Replacements so I mean that that's something the Board needs to consider is the variables in the futures because my brain is working what's sustainable so when we look at required pay raises it's mandated we have to do that I don't know if TISA is going to go from \$7,025 per average daily member per student I don't know if it's going to go up you know almost two grand like it did this year if it does that helps us out another unknown variable is they were talking about in some of the bills doing a \$75 per kid facility and maintenance money to issue us we don't know if that's coming so there's just a lot of unknowns right now it's a very moving target time right now so my idea is sustainability so you know we have to do the pay raises we want to serve the kids interventionist tennis courts whatever it is we just have to as a team make some hard decisions.

**Boston-** what's the condition because it was not on the maintenance sheet, I guess Mary, whoever, what is the condition of Brown's roof is it I mean it's 25 years old there's no question does it to be replaced?

**Kington-** yes ma'am.

**Boston-** okay

**Stepp-**in talking with Ms. Kington and Ms. Bray today, Ms. Kington said a roof schedule that rotation has been solid for many years you should not stray from that is that correct Ms. Kington?

**Boston-** I'm not I mean if you need a roof you need a roof, I was just that's such a big ticket item that we can't break up in two phases.

**Safdie-**I'm looking at this sheet that says maintenance needs and it has \$3,758, 485.

**Boston-** that's old one. Kim, in your guesstimations what's it's going to what do you think our take out the 3% because we don't have a choice about that what do you think our fund balance is going to look like?

**Bray-** I'm hoping it'll be after 3% I'm hoping we'll have at least a little over million, if we do these projects.

**Boston-** I'm not talking about doing these projects what I'm looking at is give me a number of where we start.

**Bray-** right now we are currently with and like I said I have to go and once we it's a lot easier for me to tell you that once we decide on the salary scales because salary and benefits is 85% of this budget. I mean it's 85% when you put the salaries the benefits the taxes this budget is basically people, it's people and until we get the people square I really am uncomfortable quoting...

**Stepp-**so the guesstimate that we've put on the budget is \$2.3 and some changes required by law that's our 3% and we have approximately \$2 million over that so that's why when I presented this we got to \$3.4 being the total of what I'm recommending we do next year that's why I said we'll pull 1 million out of that 2 million over that's over the \$2.3 we already have and that will cover these very high ticket items for us without getting to where we're violating law and going too low so that leaves you if we do what I recommended at least one, approximately 1 million and then once the salaries and everything flush out we can have hard numbers.

**Stout-** that 1 million will be our emergency fund basically above what we're required to keep.

**Boston-** last year Chris what did we carry we had \$2.3 left over last year?

**King-**pretty close.

**Safdie-** again this question is address to all three of you Mary and Mr. Stepp and our beloved's chief

executive officer Ms. Bray. Teresa mentioned North renovation and the question that she asked was do we need to spend \$750,000 on North renovation, what is a critical versus a critical need versus a want can you all address that?

**Bray**-well it's a need the critical and I'll let Mary say the bathroom situation as far as not having an ADA assessable bathroom, that needs to be taken care of the kitchen floor is a what they call a quarry tile that's slick it needs to have basically do what we're doing in South and have a different coating put on it that's safety from a safety perspective I see that but the bathroom situation there there's a bathroom that needs completely renovated and to me that's some of the higher dollar-Mary probably has things a better view of that than I do, there's some stair finishes and some handrails that we need we're doing the same thing at South I look at like what we're doing at South this would be a mirror almost of that. Mary's probably got some other things that she knows much better than I but that's just the things that when I walk through that I see.

**Safdie**-so I guess the question that I'm asking is we don't have estimates really at this particular point do we of the actual cost?

**Bray/Kington**- no. so we might be talking about \$500,000 as opposed to \$750 and that would provide money for fencing at the Homestead school.

**Boston**- well what we-Kim you and I corresponded about this upgrade restrooms exterior doors are the exterior doors is what we have already done.

**Bray**- we're working on that we bought we have bought a ton of doors.

**Boston**- so the exterior doors are-I can take that off.

**Bray**-we're in process. I think we got that handled with some safety money.

**Boston**- okay sand and repaint vents Windows frames and doors so that's repainting do you have to bid that out?

**Bray**- that's a that's a bigger job.

**Boston**-now was that included in the painting that we did last year?

**Bray**- I don't think so.

**Kington**- that's a painting for this year, the \$200,000 for North painting is this year is going to be done at the end of the school year.

**Bray**- will they do the vents, they won't do the vents?

**Kington**-possibility.

**Boston**- okay so we could possibly take that off.

**Kington**- that's for this year but yes you're talking about the assessment Teresa, yes.

**Boston**- I'm talking about the assessment plus I'm also talking about when we had discussed what North Renovations would include it was going to includes sand and repaint vents Windows frames and door frames window frames and doorframes now is that going to be included in the painting you're doing this summer?

**Kington**- a portion of it.

**Bray**- portion of it okay and then epoxy floor I think that's what you said in the kitchen, in the cafeteria.

**Bray**-yes that's an undertaking because you have to move all the equipment out of the kitchen and that is a major renovation.

**Boston**-but how expensive is it?

**Bray**- I'd have to look I could go back and pull Stubbs paperwork they're doing the exact same thing in South but I know when we walked it with them all of them were saying oh boy you know.

**Boston**- well the epoxy cafeteria floor was also on the assessment.

**Bray**-like I said it's a mirror almost of what we're doing at South.

**Boston**-okay and I think that bid came in at \$534,000, \$526 something like that.

**Bray**-little over half a million dollars, because we've done some of the doors and some of the other things, Mary has taken care of that.

**Safdie**-each of the schools are still getting \$10,000?

**Boston**- yes.

**Stepp**-even no cost has went way up yeah it's still the same capital outlay.

**Safdie**- I empathize with that, I understand.

**Boston**- okay so if we can we get some idea what the number is going to be?

**Stepp**- yeah we' already talked about getting that today that was part of our meeting today was trying to get a closer number.

**Boston**- cause we've already got \$2.547 built into the budget and that still gives us the \$2.5 left so we would only be pulling a certain amount out of that \$800,000.

**Bray**- right you'd be pulling and addition 8.

**Boston**-and if there again we've got to do something with those tennis courts it's been three years. **Hale**- yeah but we also need to do about the fencing.

**Boston**-well here's my thought on the fencing and we've got \$433,000 that we're doing a resolution tomorrow night on for outcome money.

**Bray**-now your septic is going to come out of that.

**Boston**-\$250,000 we've already discussed that's critical.

**Stepp**- that'll be bid out and done this summer so it won't be on next fiscal year that's why it's not allocated on here.

**Boston**-right, but we're moving that over to general maintenance, \$250,000 no question has got to come out of that for the Martin sewer because that's a critical issue but that also leaves us about I want to say \$180,000 I think I when I calculated it up I needed \$12,000 to fence Martin at what we've been quoted why not use the rest of it to fence Homestead not Martin Homestead why don't we use the rest of it to...

**Stepp**-when we, I got a recommendation on that when we get down to the actual number eight budget draft, but I can make it now, if we're going to talk about it now.

**Boston**-go ahead.

**Stepp**-yeah so what I would recommend to the board and I talked about this the last budget meeting I would make a line item in our budget just for Homestead and dedicate that the overage money that we have or the out outcomes money to that and then possibly look at maybe dedicating some more to that for our short-term and our long-term solutions we're looking at for Safety and Security of Homestead so I would recommend we just make a separate line item put that money in there and then I'd like to create and I've talked a little bit about this had several people ask if we could do an information meeting on just Homestead and the board include the County Commission we all just sit down and Mary Elizabeth and her team me and my team go through all of the Homestead concerns with security and all that kind of stuff so that if there's future bigger things that we need to do which I would recommend we can talk about it and everybody be on the same page as far as the history and the where we're at what the sheriff thinks local law enforcement thinks we can go over the safety assessments we have to do with the state and you can see the high demand areas and all the items that they list is a high need from their viewpoint as far as safety security.

**Stout**- so start putting money towards...

**Stepp**- short-term and long-term goals yeah...

**Stout**- Homestead once we figure out the priorities and we have them there.

**Stepp**-yeah and that way we can systemically start covering everything if fence is the starting point fence and so on and so forth and we move through a very prioritized list that will be over time everything costs money so we have to figure out what can we do now what could we do partnered with County Commission if that's the direction we go all that kind of stuff and the way I came up with this was there was several requests made to do this I spent a long time with the wonderful Janet Graham and she talked through me through the Crab Orchard process how you guys did that and she said it was a great process and I think it was appreciated by board and County Commission so I'm going to try to lean on her expertise and follow that process with Homestead and it might lead us all the way to a totally different direction or it might be just short-term fixes it but I think we all just need to sit down and talk through it.

**Boston**-I think I really think we've got we've now got two SRO's at Homestead, Jeff Fitzgerald not fulltime but Jeff's office is out there so unless he's called out to another school he's out there I think if that and the

fencing were done that would get us to where we need to be in enclosing those two highways at that point then you address the building and go from there; that would that would be my thoughts.

**Safdie-** but Mr. Stepp when do you think you'll be having these meetings?

**Stepp-** as quick as we'd like or you know it depends on the board I mean I sent an email today just letting you know that's what I was thinking and I'll call and talk to each of you to see there something we want to go ahead and get done within this budget process up through June and that way if there is a long-term fix that we have to part with County Commission they can be thinking about that whether they'd want to or not I mean we don't know that but I think it would be very beneficial during this budget time to have a sit down like that and everyone can have the open discussion on where everyone feels the community is on Homestead because there's a lot of things at Homestead that I have prioritized in my head that I've shared but you know it takes a community to talk through that kind of stuff.

**Stout-** I'm on board with doing that as soon as we possibly can sit down and do that as a group and talking to some of the Commissioners timing wise it sounds like the sooner the better for them as well because even if it is long-term planning for them to be able to set aside if a bond is needed for them to be able to set aside the money to secure that Bond they have to figure that into their budget as well so the sooner that we can a get a handle on this.

**Boston-** what kind of bond?

**Stout-** for if we were needing to build and get a bond to build.

**Boston-** oh you're talking about the major construction project.

**Stout-** the full security resolution.

**Boston-** what are the Commissioners looking at?

**Stout-** they're not looking at anything yet but in talking with them as far as getting together and planning they want to hear...

**Stepp-** the mentioned at the education committee meeting that they'd like to meet with you guys. **Stout-** yeah so just they were just saying that they had to have a certain amount set aside to secure a bond and they would have to plan for that in the budget.

**Stepp-** which I haven't asked specifically for anything just to sit down and talk.

**Stout-** just pass through it figure out how we can get it done.

**Boston-** okay now that we have a new maintenance proposal, Chris any thoughts? I think we've got to address whether we want to whether we like to or not but we've got to address the tennis courts. Thoughts on that?

**Hale-** I think we need to get the critical things done first that's why we had the study done but not neglect everything from the original maintenance. I think that we've had we've got some money in there that we can get some of the original like North was supposed to get renovated maybe we can't do the whole amount but we can renovate what we can renovate. I think what Mr. Stepp has proposed is you know what he would like to get away just from that maintenance for this one time because we did come up with some things that are in dire need.

**Boston-** I think we've got to I think you can't you don't have enough money to-do...

**Stepp-** and we're going to update all this so once we get through this assessment if we the software through we're going to meet as a team until we have a long-term plan for you guys to look at and go okay budget that year budget that year budget that year it's an estimate because everything changes but we at least have an idea.

**Boston-** could we go ahead and put you know like we buy computers every year for three schools and we started that back in 2016 and we've not failed on it yet it's just automatically rolled over each year could you put classroom furniture in that rotation?

**Bray-** it's in here it's in the capital outlay.

**Boston-** I saw that but four classrooms is not going to make a difference; you know it is but it's not we've got 357 classrooms and so if you take it off this year for this year and then add it back into or add it to the rotation then you have a starting point and you might could do I think four classrooms was \$24,000 and you may be able to do you know seven classrooms a year or whatever let y'all discuss that when you're going

through the maintenance rotation and see if we could get and not all classrooms may need classroom furniture that may be something you need to look at.

**Bray**-I think that's a from what I've seen not every classroom needs it but some desperately do. **Boston**-and if that's the case put it in the rotation.

**Stepp**- for FY '25-26 yes.

**Boston**- and take it off for this year because you know we can use the money in the budget, four classrooms is not going to make that big of a difference and if I get new furniture and Susie next door doesn't I ain't going to be happy.

**Stout**- what's the dollar amount attached to that?

**Boston**- \$7,000 a classroom.

**Bray**-\$24,000 this year.

**Boston**- yeah about \$24,000 so if we take that and I'm not making a motion that we remove it just yet I'm just saying that's a thought one that I've looked at and just add it to the rotation just like we did the partitions and things of that nature but if y'all are going to recreate the maintenance rotation that's a thought.

**Stepp**-duly noted.

**Hale**-so do we need to make a motion about doing anything?

**Boston**- I think we need some-Kim's going to get us some prices on some things before we make a motion to just go ahead and approve this that would be my thoughts-they can get those prices before we make a final decision; there's no doubt that there's some of these electrical...

**Hale**- we definitely need to get you know move it forward to the full board so that they can you know discuss it, correct?

**Boston**-we still got a couple meetings to go and get us some prices and let us take a look at what those things are going to cost and what your thoughts Chris, on fund balance what are you going to be comfortable with?

**King**-I think we're going to have to be comfortable with a million over the minimum to get all this done.

**Boston**- what is your thoughts about dipping into that to get the tennis courts done?

**King**-it's risky.

**Boston**- I mean that's going to leave us with less than \$500,000 if something happens.

**Stepp**- and to sustain that you have to spend another \$500,000 or it's going to be more next year to put Tennis Courts at CCHS so you're looking at two different expenses.

**Boston**- yeah but you've got I mean we've got to get started on this we put this off for three years and they are only able to use four Courts at SMHS and so where can we squeeze that in is what I'm asking?

**Stout**- Mr. Stepp what if we can't feasibly figure out how to do the tennis courts with the other maintenance and security items that we're prioritizing what is set up as an alternative for the tennis players the tennis teams?

**Stepp**-currently CCHS is paired up with up Camp Nakanawa and SMHS is using their four courts that they have currently so right now they are using things but it's other places or the just the four that work at SMHS.

**Stout**- do they have an alternative if they can no longer continue to use?

**Stepp**- at SMHS? We've looked at-I'll just have to talk with Ms. Smith she's the one that's been and her the coach is actually a professional coach out at Fairfield Glade those courts are being used all the time though I'm understanding they're kind of full so I'd have to talk to Kelly to see if it becomes where they can't use those courts what her options are because I know Dr. Calahan worked his out.

**Boston**- well we've been using an alternative plan now literally for three years we've got to address it and I know that money is scarce and money is low on the budget maybe there are some things that we can go over and look at and take out and increase and whatever.

**Safdie**-what the stone Memorial High School tennis courts were deteriorating and so consequently it limited, boiled down to their use of four but at CCHS how many currently how many tennis courts do they have available?

**Stepp/Boston**-none

**Safdie**-okay we took away those tennis courts from them when we built the auditorium.

**Stepp**- they were already not playable.

**Safdie**- yeah so I think maybe our focus should be on CCHS because we took something away from them.

**Boston**-we can't but them in there until the auditorium is finished.

**Safdie**- and the auditorium would finished when?

**Boston**- September.

**Stepp**- in that time frame of that quarter yeah.

**Safdie**-Septemeber, so maybe that should be the plan is to wait until the auditorium is finished and then start with CCHS and build four tennis courts.

**Boston**- well you'd have to build 6 if you want to hold tournaments. 6 is \$500,000?

**Stepp**-Yeah, 6 is the \$500,000.

**Safdie**- I'm not sure that we need to hold tournaments. I think we can get them started and I think Mr. Stepp made a suggestion at the last meeting that because of the orientation of the sun we could build four tennis courts and then four tennis courts which means that...

**Stepp**-that's at SMHS.

**Safdie**- well doesn't that also apply to Stone Memorial, actually CCHS tennis courts are just destroyed at this point so we have an option of building them in any direction and we could build four in one phase and four and next give them eight or four and two. I mean taking away something from students is different from deteriorating and then repairing.

**Boston**- well we've also been put on notice that those courts are dangerous I think was how the letter was so if somebody gets hurt we've been put on notice.

**Safdie**- yes we did receive a letter.

**Stout**- they'll probably have to stop using them at some point and that's why I was asking about alternative locations but I'm with Ms. Hale on this, I definitely want to make sure we're handling the learning expenses the maintenance and the security issues; we have approximately I believe Mr. Stepp correct me if I'm wrong, 25 students that are involved with tennis is that right?

**Stepp**- I think the total number between both schools is somewhere in that range.

**Stout**- Okay so we've got to look at what we're paying by student where we're getting the biggest bang for our buck when we're working on things and we're going to prioritize.

**Stepp**- I'll get the exact numbers.

**Boston**-until we get some numbers on the maintenance I'd like to just kind of table that and see where I mean it may come up that we have some accessible funds there. I'll make a motion that we table the maintenance list, the new one new and improved and then take a look at that when we get some, when Ms. Bray gets us some numbers. Mr. Stepp do you have anything else before we go?

**Stepp**-would you all like to make a motion just to recommend that we add a Homestead line item so we can put the outcome money right into that Homestead line item?

**Boston**- well we can't because \$250,000 of it's going straight to Martin.

**Stepp**- right the other portion that we just talked about.

**Boston**-the \$182...

**Bray**- I'll need to change that budget amendment.

**Boston**-well we can make a motion to, we can do a resolution then to for Martin right would we have to do a resolution to Martin to spend the \$250,000 on the sews.er project?

**Bray**-we just have to put it in a different account, to put it in a capital outlay versus maintenance. **Boston**-I say let's get it moved over first and then make the decision because I'd kind of like for more discussion to be put on Homestead fencing because that resolves the urgent necessary- because those kids are always going to go outside, I mean whether we put it under one key or not they're going outside and that could be an initial conversation.

**Stepp**-and there's some other options I talked with M Elizabeth about too so...

**Boston**-what are the other options?

**Stepp**- moving that playground from the front to the back was something that was discussed that might be more affordable.

**Boston**- is it fenced around the back even around the back?

**Stepp**- there is no fence in the back at all.

**Stout**- so we would still have to look at fencing around the back but then they would all be contained right in the playground area and away from the museum and parking area.

**Stepp**- that's why I'd like to have kind of a fuller conversation.

**Hale**-I think we need a fence all the way around it.

**Stepp**-if all the playgrounds are in the back, then for sure in the back, we got the playground out front then we need to look at those options too.

**Nichols**- and if you do a playground out front, you're going to have to do guard Shacks because there'll have to be...

**Stepp**- it's already there's already one there so what Ms. Elizabeth and correct me if I'm wrong if I'm saying this wrong talking very generically has looked at that being a possibility of movement.

**Hale**- but would that be a scheduling problem with who's using the playground if they're all together?

**Edmonds**-we have the football field that is no longer used for football and we could put a new playground back there and that would there is part of the back is already fenced so it would just be filling in those empty places and that would have all of our playgrounds on the back of the building and would completely eliminate anyone coming from the tower.

**Hale**-who uses the front playground?

**Edmonds**-I have second through fourth graders that use it right now.

**Safdie**- that's an interesting idea.

**Stepp**- well we're trying to look at all the options, so we do the absolute best option and all these are good solutions everything that's been said is things that we need to do at Homestead.

**Stout**- it's going to be a combination of things in order to make sure it's as secure as possible.

**Stepp**-that's why I think just having a line item that money goes there we do fencing or whatever and then we can continue as we decide after meeting we want to put more emphasis there then we can put more emphasis there.

**Nichols**-in the back gets the kids away from both highways.

**Safdie**-you still have Rector Road.

**Nichols**- yeah but that's not near as busy as 127 and 68, I live out there it's a zoo right now.

**Stout**- or the museum people are coming and going from the museum.

**Nichols**-so much traffic, I talked to Mary Elizabeth the other day she was telling me about the people who picnic during school hours-they think that's the tower picnic area so she has to go out there and break up a picnic and send a family on their way because people just stop and picnic.

**Hale**-we should make a motion for a line item is that what you're asking?

**Stepp**- I recommend having a line it for Homestead because I think there's going to be more than just this initial short term.

**Hale**- yeah so I'd make them uh motion that we put a Homestead on the line item.

**Boston**-on the capital outline?

**Hale**- say again?

**Boston**- on the capital outlay, is that where it'd go?

**Hale**- yes on the capital outlay.

**Bray**-for this year or next year?

**Stout**-well it's this money from this year right and then we would just carry that line item over to next year?

**Stepp**- it would stay a line item.

**Bray**-it would roll the money to Homestead out of the budget.

**King**- I'll second the motion.

**Boston**- now \$433,000 is going to general maintenance after tomorrow night so we could actually do a second motion removing that and putting that in-one in for Martin or if it's already in general maintenance,

you can just do Martin and then transfer the \$182,000 185 whatever it is into capital outlay into Homesteads line item?

**Bray**-we would just do a resolution.

**Stepp**-and that shows the board is serious about working on a Homestead.

**Clark**-(audience member) you have second on the table.

**Hale**- yes, I made a motion that we...

**Boston**-thank you, appreciate that.

**Hale**-I made the motion and Chris seconded it.

**Boston**- for the line item Homestead? All in favor?

**Hale/King**-aye.

**Boston**-all opposed? Your line item has been created.

5. Budget Assumptions

Discussed during other portion of meeting.

6. Maintenance-Rotation

Discussed during other portion of meeting.

7. Maintenance-Needs/Assessment

Discussed during other portion of meeting.

8. Budget Draft

9. Other Discussion

10. Adjournment

**Boston**-It is 10 till 8, what I would like to do is make a motion to adjourn for this evening and come back and let's go ahead and try to look at... well I'll make a motion to adjourn where we are right now.

**King**-second.

**Boston**-okay Chris seconds, all in favor?

**King/Hale**-aye.

**Boston**-all opposed? Meeting adjourned

Motion to adjourn.

**VOICE VOTE:** (mover-yes) Boston

(seconder-yes) King

Yes: 3, No: 0

**MOTION: Motion Carried**

The meeting was adjourned at approximately 8:00pm

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**William Stepp**  
**Director of Schools**

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**Ms. Teresa Boston**  
**Chairman of the Budget Committee**

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**Diane McCartney**  
**Executive Assistant for the Director of Schools and BOE**

**(\* Indicates Board Approval Required)**



43000	CHARGES FOR CURRENT SERVICES	Actual 2022-2023	Budget 2023-2024	Difference of Budget 21-22 to 22-23	Budget 2024-2025	Difference of Budget 23-24 to 24-25
43500	Education - Charges			-		
43512	Tuition - Other			-		
43517	Tuition - Other	110,000	110,000	-	110,000	-
43570	Receipts from Individual Schools	60,000	60,000	-	65,000	5,000
43990	Other Charges for Services	26,000	26,000	-	15,000	(11,000)
	Criminal Background Fees			-		
	TOTAL CHARGES FOR CURRENT SERVICES	196,000	196,000	-	190,000	(6,000)
44100	OTHER LOCAL REVENUES RECURRING ITEMS			-		
44120	Lease/Rentals	4,000	7,719	(281)	3,500	(4,219)
44130	Sale of Materials/Supplies			-		
44145	Sale of Surplus Materials	5,000	5,000	(2,500)	4,000	(1,000)
44146	E-Rate Funding			-		
44160	Retires' Insurance Payments			-		
44170	Miscellaneous Refunds	525,140	110,000	(140,140)	106,000	(4,000)
44500	NONRECURRING ITEMS			-		
44520	Line no longer active see 49700 for insurance			-		
44530	Sale of Equipment	600		-		
44540	Sale of Property			-		
44550	Resale of Materials - T&I House			-		
44560	Damages Recovered From Individuals	500	500	(1,000)	500	-
44570	Contributions & Gifts	15,000	15,000	-	15,000	-
	Other Local Revenues	14,000	14,000	-	14,000	-
	TOTAL OTHER LOCAL REVENUES	564,240	152,219	(143,921)	143,000	(21,219)

		Actual	Budget	Difference of Budget	Proposed	Difference of Budget
46000	STATE OF TENNESSEE	2022-2023	2023-2024	21-22 to 22-23	2024-2025	23-24 to 24-25
46500	STATE EDUCATION FUNDS					
46511	TISA	36,787,000	47,198,485	10,411,485	68,388,759	
				-		
				-		
46515	Early Childhood Education	1,059,450	1,059,450	-	1,104,583	45,133
46530	Energy Efficient Schools Initiative			-		
46550	Driver Education			-		
46590	Other State Education	597,026	597,026	-	597,026	
46591	Coordinated School Health	100,000	-	(100,000)	113,000	113,000
46592	Internet Connectivity			-		
46594	Family Resource Centers	29,611	-	(29,611)	-	
46981	Safe Schools	199,605	-	(199,605)	-	
46610	Career Ladder Program	100,000	100,000	(17,000)	95,000	(5,000)
46640	Vocational Equipment			-		
46790	Other Vocational			-		
46980	Other State Education			-		
46990	Other State Revenues			-		
				-		
				-		
	TOTAL STATE OF TENNESSEE	38,872,692	48,954,961	10,065,269	70,298,368	

		Actual	Budget	Difference of Budget	Proposed	Difference of Budget
		2022-2023	2023-2024	21-22 to 22-23	2024-2025	23-24 to 24-25
47100	FEDERAL GOVERNMENT					
47100	FEDERAL THROUGH STATE					
47120	Adult Basic Education			-		
47139	Other Vocational			-		
47143	Ed. of the Handicapped Act-IDEA			-		
47304	Remote Technology Grant			-		
47309	Covid-19 Grant D Teacher Literacy Stipend Grant			-		
47401	American Resue Plan	114,192		(57,096)	-	-
47590	Other Federal through State			-		
47990	Other Direct Federal Revenue		333,000	333,000	-	(333,000)
	TOTAL FEDERAL GOVERNMENT	114,192	333,000	275,904	-	(333,000)
48130	Contributions			-		
48610	Citizen Group Donations	-		(5,000)		
48990	OTHER			-		
49000	Estimated Other Sources			-		
49600	Proceeds from Sale of Capital			-		
49700	Insurance Recovery			-		
49800	Operating Transfers			-		
	Total Other Sources	-	-	(5,000)		
	TOTAL REVENUES AND OTHER SOURCES	58,710,638	68,629,074	10,193,374	70,631,368	2,002,294

	Stepp/Farley					
Account No.	EXPENDITURES	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
71100	REGULAR INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	17,327,567	19,538,132	1,656,081	21,249,600	1,711,468
117	Career Ladder Program	50,700	50,700	(6,650)	45,000	(5,700)
128	Homebound Teacher	55,483	61,120	9,120	58,081	(3,039)
163	Educational Assistants	1,139,274	1,208,541	188,929	1,281,053	72,512
188	Bonus Payments			-		-
189	Other Salaries & Wages			-		-
195	Certified Substitute Teachers	58,080	58,080	-	60,000	1,920
198	Non-Certified Substitutes	280,000	280,000	(57,500)	280,000	-
201	Social Security	1,446,699	1,621,538	136,933	1,757,491	135,953
204	State Retirement	1,606,135	1,472,180	(172,842)	2,033,833	561,654
206	Life Insurance	25,000	29,022	-	29,172	150
207	Medical Insurance	4,452,756	4,606,339	81,756	4,762,529	156,190
208	Dental Insurance	129,674	133,557	(5,043)	133,600	43
217	Retirement - Hybrid Stabilization	75,000	105,000	(5,000)	105,000	-
336	Maintenance & Repair Services			-		-
399	Other Contracted Services	43,000	45,000	10,000	45,000	-
429	Instructional Supplies	294,520	289,883	(4,637)	304,377	14,494
449	Textbooks-bound	675,000	675,000	-	675,000	-
471	Software	95,200	104,720	9,520	115,192	10,472
499	Other Supplies & Materials	66,650	66,650	-	67,983	1,333
535	Fee Waivers - Free/Red. Lunch Students	12,000	10,000	(2,000)	10,000	-
599	Other Charges -			-		-
722	Regular Instruction Equipment			-		-
790	Other Equipment			-		-
	TOTAL REGULAR INSTRUCTION	27,832,738	30,355,462	1,838,668	33,012,912	2,657,450

Stapp/Farley						
71150	ALTERNATIVE SCHOOLS	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
	INSTRUCTION AND SUPPORT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	167,856	215,817	4,530	238,279	22,462
117	Career Ladder	2,000	2,000	-	2,000	-
127	Extended Contract			-		-
163	Teachers Assistants	17,400	18,458	1,058	19,196	738
201	Social Security	14,172	18,241	594	19,850	1,608
204	State Retirement	13,142	18,085	(1,841)	23,305	5,220
206	Life Insurance	243	269	-	269	-
207	Medical Insurance	45,070	64,190	1,870	66,115	1,926
208	Dental Insurance	1,451	1,650	-	1,650	-
399	Other Contracted Services	1,000	1,000	-	1,000	-
				-		-
429	Instructional Supplies	5,000	5,000	-	5,000	-
499	Other Supplies and Materials	1,000	1,000	-	1,000	-
524	Staff Development			-		-
535	Fee Waiver F & R Lunch Students			-		-
790	Other Equipment	1,000	1,000	-	1,000	-
				-		-
	TOTAL ALTERNATIVE SCHOOL	269,334	346,710	6,210	378,664	31,954

Holton		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
71200	SPECIAL EDUCATION INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	2,048,941	3,018,199	850,517	3,279,000	260,801
117	Career Ladder Program	4,000	4,000	(3,163)	7,000	3,000
128	Homebound Teachers	57,449	62,045	11,045	58,605	(3,440)
163	Educational Assistants	517,315	601,806	97,806	675,878	74,072
171	Speech pathologists	51,886	123,447	68,447	-	(123,447)
189	Other Salaries & Wages	-	21,084	84	21,928	843
195	Certified Substitute Teachers	3,000	20,000	9,715	20,000	-
198	Non-Certified Substitutes	43,200	20,000	5,625	36,562	16,562
201	Social Security	208,523	294,486	77,953	311,894	17,407
204	State Retirement	216,127	263,762	23,556	359,524	95,762
206	Life Insurance	3,619	5,332	681	5,192	(140)
207	Medical Insurance	744,539	932,875	86,875	1,047,273	114,398
208	Dental Insurance	22,388	31,030	6,676	31,030	-
217	Retirement - Hybrid Stabilization	12,500	15,555	-	16,725	1,170
312	Contracts With Private Agencies	-	-	-	-	-
336	Maintenance & Repair Services-	200	200	-	200	-
399	Other contracted services	-	-	-	-	-
429	Instructional Supplies & Materials	13,350	11,100	1,100	11,100	-
				-		
499	Other Supplies & Materials	7,500	1,000	-	1,000	-
599	Other Charges	-	-	-	-	-
725	Special Education Equipment	1,500	1,500	-	5,000	3,500
				-		
	TOTAL SPECIAL EDUCATION INSTRUCTION	3,956,037	5,427,421	1,236,917	5,887,909	460,489

	Eldridge	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
71300	CAREER AND TECHNICAL EDUCATION \CTE INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	2,289,000	2,472,120	183,120	3,477,000	1,004,880
117	Career Ladder Program	2,000	2,000	(1,000)	4,000	2,000
163	Inventory Clerk			-	26,000	26,000
195	Certified Substitute Teachers	8,000	8,000	-	19,050	11,050
198	Non-certified Substitutes	36,250	36,250	-	45,625	9,375
201	Social Security	178,723	196,472	17,749	273,233	76,761
204	State Retirement	193,130	179,778	(19,397)	315,205	135,427
206	Life Insurance	3,935	4,140	-	4,200	60
207	Medical Insurance	474,386	603,580	17,580	621,687	18,107
208	Dental Insurance	13,855	15,025	(770)	15,352	327
217	Retirement - Hybrid Stabilization	8,176	10,800	-	11,589	789
336	Maintenance & Repair Services	20,000	20,000	-	40,000	20,000
355	Travel	18,000	20,000	(160)	25,000	5,000
399	Other Contracted Services	62,350	62,350	-	132,350	70,000
429	Instructional Supplies & Materials	40,000	50,000	10,000	70,000	20,000
448	T & I Construction Materials			-		-
449	Textbooks - Not incl. in 71100	20,000	30,000	10,000	40,000	10,000
499	Other Suppl. & Materials	1,200	4,000	-	4,000	-
599	Other Charges	5,000	5,000	-	7,000	2,000
				-		-
706	Building Construction	25,000	50,000	10,000	50,000	-
730	CTE Instruction Equipment	30,000	30,000	-	40,000	10,000
				-		
	TOTAL CTE			-		
	EDUCATION INSTRUCTION	3,429,005	3,799,515	227,122	5,221,292	1,421,777

	Maddox/Bray	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
71400	Student Body Education Program	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
188	Bonus Payments			-		
189	Other Salaries and Wages	520,000	546,000	28,000	589,960	43,960
201	Social Security	39,780	42,917	3,290	45,132	2,215
204	State Retirement	52,000	56,100	2,746	53,096	(3,004)
206	Life Insurance			-		-
207	Medical Insurance			-		-
208	Dental Insurance			-		-
217	Retirement - Hybrid Stabilization	3,222	3,222	-	3,500	278
399	Other Contracted Services			-		-
429	Instructional Supplies & Materials			-		-
499	Other Supplies & Materials	25,500	25,500	-	25,500	-
599	Other Charges	7,500	7,500	-	7,500	-
790	Other Equipment			-		-
	TOTAL STUDENT BODY EDUCATION PROGRAM	648,002	681,239	34,036	724,688	43,450

	Magnusson					
72000	SUPPORT SERVICES					
		Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72110	ATTENDANCE	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Administrator SIS	65,800	71,064	5,264	74,297	3,233
117	Career Ladder			-		
161	Secretary	40,166	42,608	2,442	45,635	3,027
201	Social Security	8,106	8,828	722	9,175	347
204	State Retirement	8,931	8,508	(423)	10,680	2,172
206	Life Insurance	105	105	(15)	105	-
207	Medical Insurance	20,945	21,574	629	22,717	1,143
208	Dental Insurance	655	655	(59)	655	-
217	Ret-Hybrid Stabalization			-		
355	Travel			-		
471	Software	60,000	60,000	-	72,000	12,000
499	Other Supplies & Materials	2,000	2,500	500	3,000	500
524	Staff Development Training	5,000	5,000	-	5,000	-
599	Other Charges			-		-
704	Attendance Equipment			-		-
	TOTAL ATTENDANCE	211,708	220,842	9,059	243,264	22,422

	Polson	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72120	HEALTH SERVICES/CSH	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Director of CSH	61,260	66,822	5,562	72,086	5,264
131	Medical Personnel	409,011	429,625	20,614	446,810	17,185
169	Part time personnel	25,000	25,000	-	27,500	2,500
189	Other Salaries and Wages			-	54,195	
201	Social Security	37,888	37,978	90	39,696	1,717
204	Retirement	40,044	39,048	(997)	45,584	6,536
206	Life Insurance	648	648	-	648	-
207	Medical Insurance	115,332	118,792	3,460	122,356	3,564
208	Dental Insurance	4,250	4,250	(517)	4,250	-
355	Travel	280	300	20	2,000	1,700
399	Other Contracted Services	12,500	14,800	-	16,800	2,000
413	Medical Supplies	8,500	10,000	1,500	10,000	-
499	Other Suppl. & Materials - Office	2,000	5,000	3,000	18,000	13,000
524	Staff Development	4,800	4,800	-	5,800	1,000
599	Other Charges	5,000	2,000	(3,000)	14,933	12,933
735	Health Equip.	4,000	8,500	4,500	37,500	29,000
				-		
	TOTAL HEALTH SERVICES	730,513	767,563	34,233	918,157	96,399

	Stapp/Farley	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72130	OTHER STUDENT SUPPORT	2022-2023	2023-2024	21-22 to 22-23	2024-2025	23-24 to 24-25
117	Career Ladder Program	1,000	1,000	(1,000)	2,500	1,500
123	Guidance Personnel	647,502	985,176	82,008	1,039,360	54,185
124	Psychological Personnel	212,770	492,106	167,991	485,587	(6,519)
170	Security Coordinator	81,081	89,658	8,577	94,605	4,947
201	Social Security	67,288	119,871	19,628	123,896	4,025
204	State Retirement	74,146	111,595	(2,276)	145,985	34,390
206	Life Insurance	1,650	1,650	-	1,650	-
207	Medical Insurance	197,499	272,538	7,938	280,714	8,176
208	Dental Insurance	7,700	8,700	1,000	8,700	-
217	Retirement - Hybrid Stabilization	6,200	6,200	-	6,200	-
309	Contracts With Other Govt. Agencies	-	-	-	-	-
322	Evaluation & Testing	32,000	32,000	-	22,000	(10,000)
355	Travel	560	600	40	600	-
471	Software	7,854	8,246	392	8,246	-
499	Other Supplies & Materials	2,500	4,000	1,500	4,500	500
524	In-Service/Staff Development	3,000	4,500	1,500	4,500	-
599	Other Charges	3,500	3,500	-	3,500	-
	TOTAL OTHER STUDENT SUPPORT	1,346,249	2,141,340	287,298	2,232,543	91,203

Stapp/Farley		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	209,707	314,298	112,026	331,281	16,983
116	Teachers			-		-
117	Career Ladder Program	6,000	5,000	(2,000)	5,000	-
127	Career Ladder Extended Contracts			-		-
129	Librarians	459,965	511,389	29,319	539,515	28,126
138	Instr. Computer Personnel			-		-
161	Secretary			-		-
201	Social Security	50,621	63,548	10,660	66,998	3,451
204	State Retirement	46,319	58,405	(1,672)	78,822	20,416
206	Life Insurance	736	740	(180)	828	88
207	Medical Insurance	140,471	151,092	2,242	155,625	4,533
208	Dental Insurance	3,784	3,784	(500)	3,734	(50)
308	Consultants - Speakers	6,000	6,000	500	6,000	-
336	Maintenance & Repair Services			-		-
355	Travel	8,814	9,255	441	9,255	-
399	Other Contracted Services	11,000	11,000	-	11,000	-
432	Library Books/Media - All Schools	119,000	122,500	3,500	122,500	-
471	Software	37,400	37,400	-	41,140	3,740
499	Other Supplies & Materials - Office	2,000	2,500	500	2,500	-
524	Staff Development	82,000	82,000	-	82,000	-
599	Other Charges			-		-
				-		-
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,183,817	1,378,912	154,836	1,456,198	77,287

Holton		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72220	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	88,747	94,655	10,345	102,731	8,076
117	Career Ladder Program	2,000	2,000	-	1,000	(1,000)
124	Psychological Personnel	140,524	140,124	(40,351)	150,708	10,584
127	Career Ladder Extended Contracts			-		-
161	Secretary(s)	49,200	52,191	2,991	54,808	2,617
162	Clerical Personnel	27,160	29,088	1,928	30,834	1,745
189	Other Salaries and Wages	207,986	220,207	50,678	242,421	22,214
201	Social Security	39,445	41,177	1,958	44,561	3,384
204	State Retirement	43,767	32,753	(14,100)	56,715	23,962
206	Life Insurance	481	546	(36)	646	100
207	Medical Insurance	105,598	125,650	9,090	129,420	3,770
208	Dental Insurance	2,913	3,312	342	3,639	327
217	Ret-Hybrid Stabilization			-		-
308	Consultants			-		-
336	Maintenance & Repair Services	-	2,000	800	2,000	-
355	Travel - All SPED personnel	10,854	5,000	(600)	12,000	7,000
399	Other Contracted Services	76,000	50,000	(250)	300,000	250,000
499	Other Supplies & Materials	1,800	2,000	1,200	2,500	500
524	In-Service/Staff Development			-		-
599	Other Charges	-	-	(500)		-
725	Special Education Equipment			-		-
790	Other Equipment	-	-	(500)		-
				-		-
				-		-
	TOTAL SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	796,474	800,705	22,996	1,133,983	333,278

Eldridge		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72230	CAREER AND TECHNICAL EDUCATION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
	CTE PROGRAM					
105	Vocational Director	88,756	99,345	(3,830)	104,279	4,934
117	Career Ladder	500	-	(1,000)	-	-
162	Clerical Personnel	50,667	53,509	4,309	54,808	1,299
189	Other Salaries and Wages	118,935	201,827	85,117	214,467	12,640
201	Social Security	20,662	23,040	2,378	28,577	5,537
204	State Retirement	22,983	21,621	(1,510)	33,483	11,862
206	Life Insurance	255	255	(190)	300	45
207	Medical Insurance	56,023	75,704	25,484	77,975	2,271
208	Dental Insurance	1,400	1,400	-	1,633	233
217	Retirement - Hybrid Stabilization	1,095	1,095	-	1,095	-
355	Travel	2,240	2,700	460	5,000	2,300
499	Other Supplies & Materials	1,000	1,500	500	1,500	-
				-		
524	In-Service/Staff Development	45,000	55,000	10,000	65,000	10,000
599	Other Charges	2,800	2,800	-	2,000	(800)
	TOTAL VOCATIONAL PROGRAM	412,316	539,795	121,717	590,117	50,322
				-		
				-		
				-		

Farley				Difference of Budget		
Account No.	EXPENDITURES	Actual	Budget	22-23 to 23-24	Proposed	Difference of Budget
72250	TECHNOLOGY	2022-2023	2023-2024		2024-2025	23-24 to 24-25
105	Director	70,245	77,307	7,399	80,399	3,092
120	Computer Technical Personnel			-		
138	Computer Technical Personnel	378,960	402,001	23,041	440,252	38,251
161	Secretary			-		
201	Social Security	34,364	36,667	31,319	39,830	3,163
204	State Retirement	35,936	38,345	34,500	48,147	9,802
206	Life Insurance	388	388	-	388	-
207	Medical Insurance	79,448	81,831	2,383	84,286	2,455
208	Dental Insurance	3,091	3,091	-	3,091	-
320	Due and Memberships	250	250	(250)	270	20
336	Maintenance & Repair Services	55,000	55,000	-	55,000	-
350	Internet Connectivity	100,067	116,674	10,607	128,341	11,667
399	Other Contracted Services	15,000	15,000	-	15,000	-
470	Cabling	120,000	120,000	-	-	(120,000)
471	Software	55,870	71,428	15,558	74,999	3,571
524	Staff Development	5,000	5,000	-	7,000	2,000
722	Regular Instruction Equipment	543,125	555,700	12,575	565,200	9,500
				-		
				-		
	TOTAL TECHNOLOGY	1,496,745	1,578,682	137,132	1,542,204	(36,478)

Bray/McCartney		Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72310	BOARD OF EDUCATION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
191	Board Fees - 9 Board Members	28,800	28,800	-	28,800	-
201	Social Security	2,500	3,000	(300)	2,203	(797)
204	State Retirement	1,500	1,584	84	2,304	720
206	Life Insurance			-		-
207	Medical Insurance	300,000	309,000	9,000	309,000	-
208	Dental Insurance	3,000	3,000	-	-	(3,000)
210	Unemployment Compensation	15,000	15,000	(10,000)	15,500	500
305	Audit Services - CPA	16,000	16,000	-	25,000	9,000
320	Dues & Memberships - TSBA	20,000	21,250	1,250	23,000	1,750
331	Legal Services - Attorney	50,000	50,000	-	50,000	-
355	Travel	28,500	30,500	12,000	31,000	500
399	Other Contracted Services	7,000	7,000	-	7,500	500
499	Other Supplies & Materials	500	600	100	600	-
508	Premium on Corporate Surety Bonds	350	350	-	350	-
510	Trustee's Commission	375,000	375,000	-	375,000	-
513	Workman's Compensation	257,113	287,996	17,996	359,890	71,894
599	Other Charges	3,000	5,000	2,000	6,000	1,000
				-		
	TOTAL BOARD OF EDUCATION	1,108,263	1,154,080	32,130	1,236,147	82,067

Stapp/McCartney		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72320	OFFICE OF THE SUPERINTENDENT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
101	Director	107,000	115,560	8,560	118,560	3,000
117	Career Ladder			-		-
161	Secretary(s)	83,226	88,286	5,060	93,583	5,297
187	Overtime Pay			-		-
189	Other Salaries and Wages			-		-
201	Social Security	14,552	15,823	1,271	16,229	406
204	State Retirement	15,956	15,369	(587)	18,859	3,490
206	Life Insurance	175	175	-	175	-
207	Medical Insurance	29,004	29,874	870	31,771	1,897
208	Dental Insurance	1,078	1,078	-	1,078	-
320	Dues & Memberships	16,500	16,500	-	16,500	-
348	Postal Charges - Central Office	2,500	2,500	-	2,500	-
355	Travel	9,000	10,000	3,000	10,000	-
399	Other Contracted Services -	48,250	15,500	5,000	15,500	-
				-		-
435	Office Supplies	1,920	3,000	1,080	3,000	-
499	Other Supplies and Materials	7,500	15,000	7,500	16,000	1,000
701	Administration Equipment	900	500	(400)	500	-
				-		
	TOTAL OFFICE OF SUPERINTENDENT	337,561	329,165	31,353	344,256	15,090
				-		

Stapp/Farley		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72410	OFFICE OF THE PRINCIPAL	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
104	Principals	1,026,759	1,114,444	87,685	1,171,824	57,380
117	Career Ladder Program	4,000	4,000	(1,500)	6,000	2,000
139	Assistant Principals	1,000,400	1,091,236	4,836	1,075,162	(16,074)
161	Secretaries	800,100	840,425	40,325	890,851	50,426
162	Clerical Personnel	344,500	361,863	17,363	383,575	21,712
201	Social Security	249,639	261,016	11,376	269,847	8,831
204	State Retirement	275,679	250,861	(24,819)	314,281	63,420
206	Life Insurance	4,240	4,240	-	4,240	-
207	Medical Insurance	640,016	659,216	(15,784)	687,047	27,831
208	Dental Insurance	21,000	21,000	(3,032)	21,000	-
217	Retirement - Hybrid Stabilization	900	1,000	200	1,356	356
355	Travel			-		-
499	Other supplies and materials	7,000	7,920	920	7,920	-
524	Staff Development	12,000	12,000	-	12,000	-
599	Other Charges			-		-
	TOTAL OFFICE OF THE			-		
	PRINCIPAL	4,386,233	4,629,221	117,571	4,845,102	215,881

Bray		Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72510	Fiscal Service	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Director	52,311	154,500	77,282	171,803	17,303
127	Career Ladder Extended Contracts			-		
139	Assistants			-		
161	Secretaries			-		
162	Clerical Personnel	47,500	50,138	2,638	96,626	46,488
201	Social Security	7,635	15,655	6,114	20,535	4,880
204	State Retirement	8,000	16,371	5,805	23,488	7,117
206	Life Insurance	45	144	49	144	-
207	Medical Insurance	13,160	25,325	3,525	26,085	760
208	Dental Insurance	520	1,000	314	1,307	307
320	Dues and Memberships	360	360	-	360	-
355	Travel			-		-
435	Office Supplies	480	600	120	720	120
471	Software	29,350	30,818	1,468	33,899	3,082
499	Other supplies and materials	300	300	-	300	-
524	Staff Development	2,200	4,400	-	7,500	3,100
599	Other Charges			-		
	TOTAL					
	FISCAL SERVICES	161,861	299,610	97,314	382,766	83,156

Jolley/Bray		Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72520	Human Resources\Personnel	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Directors	55,462	62,000	2,054	65,073	3,073
117	Career Ladder			-		
161	Secretaries	42,700	45,296	2,596	48,485	3,189
162	Clerical Personnel			-		
201	Social Security	7,509	8,208	356	8,687	479
204	State Retirement	7,853	8,584	372	9,936	1,353
206	Life Insurance	45	45	(43)	60	15
207	Medical Insurance	16,380	16,871	491	17,378	506
208	Dental Insurance	670	670	-	670	-
217	Retirement - Hybrid Stabilization			-		
320	Dues and Memberships	250	250	-	300	50
355	Travel		1,000	1,000	1,500	500
399	Contracted Services - Other	24,890	5,000	-	12,000	7,000
435	Office Supplies	1,400	1,540	140	1,540	-
471	Software	26,455	56,228	-	56,228	-
499	Other supplies and materials	1,000	1,200	200	1,200	-
524	Staff Development	2,500	3,000	500	3,000	-
599	Other Charges	900	900	-	900	-
	TOTAL			-		
	Human Resources	188,014	210,792	7,666	226,957	16,164
				-		

Kington		Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72610	OPERATION OF PLANT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
166	Custodial Personnel	1,475,146	1,609,246	6,115	1,705,801	96,555
189	Other Salaries and Wages	25,000	25,000	-	25,000	-
201	Social Security	112,849	123,107	(1,445)	132,406	9,299
204	State Retirement	118,012	128,740	(1,511)	149,258	20,518
206	Life Insurance	1,662	1,890	(767)	1,890	-
207	Medical Insurance	387,000	481,187	8,771	495,623	14,436
208	Dental Insurance	16,010	18,700	(581)	18,700	-
307	Communication - Phone - All Schools	82,000	85,000	(15,000)	86,000	1,000
328	Janitorial Services	35,000	35,000	-	35,000	-
347	Pest Control	30,000	30,000	-	30,000	-
359	Disposal	50,000	50,000	-	50,000	-
363	Landfill	-	-	-	-	-
399	Other Contracted Services	120,000	125,000	5,000	137,500	12,500
410	Custodial Supplies	216,000	237,600	21,600	261,360	23,760
415	Electricity	1,745,065	1,745,065	145,065	1,832,318	87,253
434	Natural Gas	250,000	260,000	(5,000)	260,000	-
451	Uniforms	5,000	5,000	-	5,000	-
454	Water & Sewer	224,000	246,000	(40,000)	246,000	-
502	Building & Contents Insurance	499,590	549,549	34,306	648,454	98,905
524	In-Service/Staff Development	2,000	2,000	(3,000)	2,000	-
699	Other Debt Service	-	-	-	-	-
720	Plant Operation Equipment	30,000	30,000	-	30,000	-
	TOTAL OPERATION OF PLANT	5,424,333	5,788,084	153,554	6,152,310	364,225

	Kington	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72620	MAINTENANCE OF PLANT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	61,775	72,847	11,072	76,891	4,044
161	Secretary	62,500	66,300	3,800	70,278	3,978
167	Maintenance Personnel	475,000	556,878	31,918	584,721	27,844
169	Part-time Personnel	-	25,000	-	25,000	-
201	Social Security	45,845	55,158	3,579	57,902	2,744
204	State Retirement	43,583	55,682	3,743	64,566	8,884
206	Life Insurance	385	430	(142)	501	71
207	Medical Insurance	95,422	109,744	(256)	113,037	3,292
208	Dental Insurance	3,919	4,246	(854)	4,575	329
307	Communication (cell phones)	7,500	6,500	(3,500)	6,500	-
334	Maintenance Agreement (Septic)	9,600	20,400	10,400	20,400	-
335	Maintenance & Repair Services	2,180,000	2,485,000	395,000	3,299,000	814,000
399	Other Contracted Services	48,000	48,000	-	48,000	-
418	Equipment & Machinery Parts	26,000	31,200	(4,800)	31,200	-
420	Lawn Care Supplies	20,000	25,000	5,000	27,500	2,500
459	Drainage and Septic materials	48,000	50,800	2,800	60,960	10,160
471	Software	8,900	10,235	1,335	11,258	1,023
468	Chemicals	3,000	3,500	(3,500)	3,500	-
499	Other Supplies & Materials	50,000	55,000	(20,000)	60,500	5,500
524	In-Service/Staff Development	5,000	5,000	-	5,000	-
599	Other Charges	100,000	100,000	-	100,000	-
701	Administrative Equipment	132,280	-	-	-	-
712	HVAC Equipment	250,000	300,000	(60,000)	360,000	60,000
717	Maintenance Equipment	60,000	60,000	-	30,000	(30,000)
	TOTAL MAINTENANCE OF PLANT	3,736,709	4,146,920	375,596	5,061,290	914,369

Martin		Actual	budget	Difference of Budget	Proposed	Difference of Budget
72710	TRANSPORTATION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	61,320	65,720	(14,102)	69,985	4,265
142	Mechanics	249,550	271,609	53,409	287,906	16,297
187	Overtime			-		
146	Bus Drivers	1,310,300	1,376,339	66,039	1,458,919	82,580
162	Clerical Personnel	51,530	54,663	3,133	65,416	10,753
164	Bus Attendant			-		
188	Bonus Payments	26,250	30,000	(6,500)	30,000	-
189	Other Salaries & Wages	73,082	77,525	(11,795)	86,882	9,357
201	Social Security	135,560	143,503	6,899	152,932	9,429
204	State Retirement	141,763	150,069	14,360	174,922	24,853
206	Life Insurance	1,800	2,525	(895)	2,525	-
207	Medical Insurance	398,489	525,712	15,312	541,483	15,771
208	Dental Insurance	16,985	20,252	(5,529)	25,000	4,748
307	Communications (cell phones)			-		-
338	Maint/Repairs Vehicles	10,000	10,000	-	10,000	-
355	Travel	-	1,500	-	1,500	-
399	Other Contracted Services	23,500	30,000	(20,000)	30,000	-
418	Equipment & Machinery Parts	10,000	10,000	-	10,000	-
				-		
425	Fuel	410,026	420,000	20,000	420,000	-
433	Lubricants	12,000	16,500	1,500	20,000	3,500
435	Office Supplies	1,200	1,200	-	1,200	-
450	Tires & Tubes	30,000	38,500	3,500	40,000	1,500
453	Vehicle Parts	105,000	105,000	-	105,000	-
471	Software	10,000	11,000	(1,000)	11,500	500
499	Other Supplies & Materials	6,750	7,500	-	8,000	500
				-		-
524	Staff Development/ Training	5,000	5,000	(5,000)	5,000	-
599	Other Charges	14,000	2,000	-	2,000	-
729	Transportation Equipment - Buses	380,367	555,740	175,373	831,000	275,260
	TOTAL TRANSPORTATION	3,484,472	3,931,857	294,705	4,391,170	459,313

72905	American Rescue Plan	Actual 2022-2023	Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025	Difference of Budget 23-24 to 24-25
188	Bonus Payments	6,000				
201	Social Security	460				
204	State Retirement	330				
599	Other charges	107,402				
	Total American Rescue	114,192				

Bray						
73300	COMMUNITY SERVICES	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025	Difference of Budget 23-24 to 24-25
105	Coordinator-Homeless & FRC	35,405	39,132	3,727	44,114	4,983
189	Other Salaries and Wages	63,000	66,830	(11,586)	70,840	4,010
201	Social Security	7,528	8,106	(601)	8,794	688
204	Retirement	7,872	8,477	(629)	10,059	1,582
206	Life Insurance	66	66	(69)	66	-
207	Medical Insurance	17,000	17,510	(490)	18,035	525
208	Dental Insurance	653	653	(40)	653	-
355	Travel	1,500	1,500	-	1,500	-
399	Other Contracted Services			-		-
422	Food Supplies	2,000	2,000	(3,000)	2,000	-
499	Other Supplies and Materials	1,500	1,500	-	1,500	-
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000	14,000	-	15,000	1,000
599	Other Charges	500	500	-	500	-
	TOTAL COMMUNITY SERVICES	151,024	160,274	(12,688)	173,061	12,787

				-		
	K.Hobby					
73400	PRESCHOOL	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025	Difference of Budget 23-24 to 24-25
105	Director			-		
116	Teachers	633,640	691,175	57,535	674,954	(16,221)
117	Career Ladder Program	1,000	1,000	-	1,000	-
163	Educational Assistants	247,311	262,348	32,763	260,088	(2,259)
189	Other Salaries and Wages					
195	Substitute Teachers - Certified	4,457	4,457	2,279	4,457	-
198	Substitute Teachers - Non certified	26,228	26,228	12,478	26,228	-
201	Social Security	69,817	75,368	8,037	73,955	(1,414)
204	Retirement	67,723	69,370	(9,503)	83,504	14,134
206	Life Insurance	1,226	1,226	(274)	1,226	-
207	Medical Insurance	230,000	236,900	(11,100)	224,007	(12,893)
208	Dental Insurance	6,832	7,840	805	7,840	-
217	Retirement - Hybrid Stabilization			-		-
355	Travel			-		-
399	Contracted Services			-		-
429	Instructional Supplies and Materials	10,000	46,000	36,000	10,000	(36,000)
499	Other Supplies and Materials	1,200	1,200	-	1,200	-
524	In-service/Staff Development			-		-
599	Other Charges			-		-
722	Instructional Equipment			-		-
	TOTAL PRESCHOOL	1,299,434	1,423,111	129,019	1,368,458	(54,653)

Bray						
76000	CAPITAL OUTLAY	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025	Difference of Budget 23-24 to 24-25
76100	REGULAR CAPITAL OUTLAY					
307	Communications			-		
321	Engineering Services	80,000	100,000	20,000	100,000	-
331	Legal Services			-		
706	Building Construction	65,554	-	(10,000)	-	
707	Building Improvements	407,500		-	407,500	407,500
715	Land			-		
724	Site Development			-		
799	Other Capital Outlay	130,000	135,000	(15,000)	236,000	101,000
	Total Capital Outlay	683,054	235,000	(5,000)	743,500	508,500
82130	DEBT SERVICE			-		
620	Principal on Debt	288,372	24,328	(264,044)		
82230	DEBT SERVICE			-		
620	Interest on Debt	4,524	61	(4,463)		
	Total Debt Service	292,896	24,389	(268,507)		
99100	TRANSFERS			-		
590	Transfers Out	1,000,000		(1,000,000)		
	Total Transfers Out	1,000,000		(1,000,000)		
	GRAND TOTAL EXPENDITURES	64,680,985	70,370,688	4,005,841	78,266,947	7,866,453
				Difference of Budget 22-23 to 23-24		
	Difference in Revenues and Expenditures	(5,970,346)	(1,741,614)	(4,228,732)	(7,635,579)	
	Fund Balance	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025	Difference of Budget 23-24 to 24-25
	Excess of Revenues and Other Sources					
	Over (Under) Expenditures and Other Uses	(5,970,346)	(1,741,614)	(4,228,732)	(7,635,579)	
	Beginning Fund Balance	13,335,957	13,121,366	214,591	11,379,752	
	Ending Fund Balance/Reserves	13,121,366	11,379,752	1,741,614	3,744,173	



	43000
	43500
	43512
Kid's Club	43517
	43570
Dual Credit	43990
	44100
	44120
	44130
Scrap Metal Recycling	44145
	44146
	44160
	44170
	44500
	44520
	44530
	44540
	44550
	44560
Books/bus seats etc.	44560
Shoe Fund donations	44570
District Solution bus advertising	44990
	2





	Account No.
	71100
357 teaching positions (includes (2) ROTC positions) Average Pay (\$57K (plus 100,000 for long term leave + 171,000 for 3 extra teachers if needed, +10,000 classroom overage expense, Summer School (\$100,000), High School Summer School \$150,000+Strat strategic comp \$100,000. + 8 Interventionist (120 day) + 1 (80 day)=44,000 X 8=352,000 + 17,600=\$369,600	116
	117
(2) 1/2 time positions	128
50 Budget X 4% X 2%	163
	188
	195
\$85 per day	198
\$75 per day	201
	204
9.0%, 8.75%	206
C=75 NC=36	207
6% increase from actual 3% in 23-24	208
	217
	336
Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000, Trans ACT \$6,300	399
Handwriting program \$10,000, CER \$15,000, Record books \$3,200 (BEP, art, Instr. Supplies, \$252,000 includes paper), \$5,000 district paper, add \$200 gifted, with cushion for enrollment change and price increase	429
Science/Social Studies adoption and buy half in 24-25, rest in 25-26	449
Easy 504, Progress Monitoring, Universal Screener	471
Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply)	499
Kindergarten supply \$2,900	535
Caps, gowns (Jostens)	599
	722
	790
	5

	71150
4 Current Alt School teachers fulltime	116
	117
	127
1 K-5 Alt Assistant	163
	201
9.0% (Certified Hybrid) 8.75%-Classified	204
	206
6% actual increase 3% in 24/25	207
	208
TISA (Copier)	399
25 annual licenses for curriculum seat software, 1000 TISA	429
TISA	499
	524
	535
TISA	790
	6

	<b>71200</b>
57 total	116
	117
FTE 1- two half-time positions	128
FTE 35 + 1 new + 1 SLPA	163
will contract out in 24/25	171
Interpreter( open)	189
	195
	198
7.65 %	201
9.0% (Certified Hybrid) 8.75%-Classified	204
57 certified 38 classified	206
3% in 24/25	207
95 x 27.22 X 12	208
	312
Copier repair and re-calibration of audiometers	336
Contract for Speech Services	399
TISA money for teachers	429
Non-instr. supplies (protocols (testing materials), cleaning supplies, diaper wipes, etc.)	499
License renewal fees, misc. student needs, etc.	599
Specialized Equip., wheelchairs, hearing systems, etc. new equipment for P3 Class	725
	<b>7</b>

	<b>71300</b>
61 total teachers	<b>116</b>
	<b>117</b>
	<b>163</b>
	<b>195</b>
	<b>198</b>
7.65%	<b>201</b>
9.0%/8.75%	<b>204</b>
90*46+ 45*1	<b>206</b>
	<b>207</b>
47	<b>208</b>
Greenhouse equipment updates, greenhouse updates and maint. Adding 5 new Greenhouses	<b>336</b>
In County Travel, increases in work base learning	<b>355</b>
TCAT student fees, registration fees, buses for state and national competitions, Maintain aviation scholarship program for 4 students \$60K, increase in other travel expense competitions	<b>399</b>
TISA \$12200 (\$200 per CTE teacher ), CTE program consumables	<b>429</b>
	<b>448</b>
Supplemental texts, ICEV for teachers, (# of teachers using ICEV has increased each year) not included in regular textbook rotation	<b>449</b>
Teacher supplies	<b>499</b>
Advisory meetings, student awards and career fairs	<b>599</b>
Plans are to purchase two "house packages" for 24-25 as construction cost have increased. Depending on teacher turnover could be used for general building materials	<b>706</b>
Teacher Computers, any equipment for CTE programs	<b>730</b>
ISM Grant will pay \$700,000 of this increase	<b>8</b>

	71400
	188
County Wide AD, all supplements (approximately 248) for sports and extra curricular clubs(Revised 2020), with coaching longevity schedule added 22-23/pay for ball game duty/ added 6% increase + (4) new middle school coaches + (2) cheer coaches	189
7.65%	201
9.0%	204
	206
	207
	208
	399
	429
BEPVADA money Extra Curricular \$500 per elem and \$10,000 for CCHS and SMHS, \$1,000 phoenix	499
National Competitions \$7,500, 5 teams @\$1500	599
	790
	9

	72000
	72110
SIS 220	105
Secretary	161
7.65%	201
9.0% cert/8.75% non cert	204
	206
6% annual increase	207
	208
	355
Dokmee, Skyward, 20% price increase ? and end of state subsidy	471
Attendance awards, transfer forms, cumulative records etc. (\$1000 folders, \$1000 printing and stickers)	499
Attendance Conference \$1,160, Skyward Conf \$2,500, Additional Skyward Training \$1,470	524
	599
	704
	10

	<b>72120</b>
CSH Director/Nursing Supervisor	<b>105</b>
12 positions 184 (180 student days plus 3 for staff development 1 for CPR)	<b>131</b>
Substitute nurse pay (Summer School pay for nursing services)	<b>169</b>
Started in Oct of 2023 CSH Assistant. + \$12K for School Team leaders	<b>189</b>
7.65%	<b>201</b>
9.0%/8.75% support	<b>204</b>
	<b>206</b>
	<b>207</b>
	<b>208</b>
For required CSH events (in county)	<b>355</b>
Medical waste disposal, hep. shots, random drug screen for bus drivers, student drug screening. Workers comp drug screen	<b>399</b>
Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,	<b>413</b>
CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes	<b>499</b>
Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.	<b>524</b>
CSH mini grants, incentives, student involvement promotion, staff wellness	<b>599</b>
automatic vital sign monitors for 12 clinics, wheelchair, and scales, CPR manikins	<b>735</b>
\$113,000 New Grant received after 23/24 year started good for the next 5 years/not in original budget	
	<b>11</b>



	72210
Academic supervisors ( CAO \$117,268 9-12 Supervisor \$116,820, Pre-K-8 \$97,193 )	105
	116
	117
	127
10 full, 1 at 80	129
	138
	161
	201
9.00%	204
	206
6.1	207
	208
Convocation Speaker	308
	336
In county travel - ESL, Homebound, Gifted	355
Interquest Canines	399
\$17.5 per child X 7000 kids	432
School Messenger, Follett Library	471
supplies, toner for printers	499
includes 1000 for gifted and Alt	524
	599
	13

	<b>72220</b>
FTE .95, Director, 12 months	105
	117
FTE 2,	124
	127
260 days	161
200 days	162
Inman and Rofe, Holloway , Webb	189
7.65 %	201
9.0% Cert 8.75% Non	204
	206
6 C=(93045) + 3NC =24022 X 3% increase	207
10	208
	308
Copier and Office Equipment Repair	336
	355
Contract with Sidekick for addtl Speech Pathologist services, Growing as 2nd speech pathologists can not be found, Other therapy contracts	399
Protocols for psychologists (testing supplies) non-instr. Supplies	499
	524
	599
	725
	790
	14

	<b>72230</b>
CTE Director - budget 100% in general, then Perkins pays us back 5%, projected current year end reflects -5% already paid	<b>105</b>
	<b>117</b>
1-Bookkeeper	<b>162</b>
CTE Coach +5 days, CTE Counselor+5 days; Computer Science/Steam Coordinator 220 days	
7.65%	<b>201</b>
9.0%/8.75%	<b>204</b>
	<b>206</b>
6.1	<b>207</b>
	<b>208</b>
Supervisor and all district CTE Staff total of 5	<b>355</b>
Administrative office, postage, paper, etc.	<b>499</b>
CTE teacher and staff professional development (\$20,000 approx), staff travel to competitions (\$45,000 approx)	<b>524</b>
Meetings, Audit team expenses	<b>599</b>
	<b>15</b>

	<b>Account N</b>
	<b>72250</b>
Supervisor	<b>105</b>
8 -12 month Techs, 4% + step	<b>138</b>
Position moved to attendance	<b>161</b>
7.65%	<b>201</b>
8.75% non cert	<b>204</b>
	<b>206</b>
6.0% increase	<b>207</b>
	<b>208</b>
TETA Dues 30/per employee	<b>320</b>
Technology, Computer parts, wiring repairs/Non e-rate projects	<b>336</b>
Internet services annual with 10% estimated increase, (This is our 20% after e-rate)	<b>350</b>
contracted services e-rate consultant \$9,500 Allen & Allen E-rate	<b>399</b>
District wide wireless internet upgrade, e-rate	<b>470</b>
School Insites, PCS Wireless Network, Dyknow for all schools	<b>471</b>
TETC, Summer Institute	<b>524</b>
1 to 1 initiative for Chromebooks for all 5th and 9th graders (1200)/Teacher Laptops at PV, PH, CO, North nurses on rotation schedule, Google License increase on new chromebooks (around \$12,000)	<b>722</b>
	<b>16</b>

	72310
	191
7.65%	201
9.0%/8.75% support	204
	206
Cert or Non Cert Retirees after 30 years of service until they reach 65	207
	208
	210
School Funds Audit new firm	305
TSBA \$8133, Online Policy \$8000, TSSA, TSSE \$4,500	320
	331
Board Sec Professional Dev	355
Recorder \$5,000, Emeeting \$2,000	399
Board Recognition 500, Required annual notices	499
	508
	510
Workers Comp Insurance 10%+ increase	513
Supplies for Board meetings \$750(meeting meals \$4250)	599
	17

	72320
Stepp 12 month	101
	117
Board Sec, Front Desk	161
	189
7.65%	201
9.0% cert/8.75% non cert	204
	206
6%/3% 2025	207
	208
TOSS, TSBA, TSSA, Chamber \$150, AASA \$441, etc.	320
	348
	355
Copier maintenance/additional PD	399
increase in cartridge expense	435
Student appreciation \$250, bereavement \$250, Community Advisory luncheon \$1500, Student and employee advisory events \$500, (moved Retirement Banquet \$500 and Teacher of the Year Banquet \$3500 from HR 599 and Service Awards \$2000 from HR 499) Kid's First Awards \$750/branding\$5000/Kitchen Supplies \$1500	499
	701
	18

	72410
12 Positions (HS 12 month, Elem 11 month)	104
	117
10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time) + 5 extra days for HS APS	139
28 Secretaries and Attd. Clerks	161
12 positions - Bookkeepers	162
7.65%	201
9.0% cert, 8.75% support	204
	206
6.1%	207
	208
	355
Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600	499
	524
	599
	19

	72510
COO-\$96,802 & Controller-\$75,000 (Open Position)	105
	127
	139
	161
Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+ Accounting Assistant 260 day	162
7.65%	201
9.0% cert/8.75% non cert	204
	206
6.1%/3% in 24/25	207
	208
AMEX \$90 X 4 each	320
	355
\$300 for 1099 forms and \$150 for 1099 postage	435
Inventory software, Paperless Pay, bookkeeper EEPs, 1099 Software (10% increase)	471
Copier	499
TASBO, Spring Fiscal Training, Bookkeeper training, inventory training for 141- 142	524
	599
	20

	72520
	105
	117
HR Executive Assistant	161
	162
	201
8.75% non cert	204
	206
6.1%	207
	208
	320
TASBO Conference/ Job Fairs	355
fingerprinting	
	435
Safe Schools, Time and Attnd, HR Software( to be purchased)	471
	499
Summer Meeting for Principals/New Teacher Inservice/ Principal Legal Inservi	524
	599
	21

	72610
57.5/ Never fully staffed in 23/24	166
Summer cleaning/painting	189
7.65%	201
8.75%	204
	206
If fully staffed w/ 3% increase	207
27.22*57*12	208
Phone service, iPad Service and 6 hot spots	307
dust mops and rugs/mats twice a month	328
rotate schools for termite and insect control	347
Out for bid	359
	363
10 % price increases, Security Systems, lead water testing, Pelican, Orkin	399
10% price increaes, Increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.	410
5%	415
	434
PPE and uniforms	451
	454
set insurance amount (projected increase) 16% over actual of \$589,504	502
Electrician classes/licensing/HVAC license,safety	524
	699
20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment	720
	22

	<b>72620</b>
Supervisor + longevity	<b>105</b>
Bookkeeper plus part time maintenance clerk 10 month	<b>161</b>
12 plus longevity	<b>167</b>
1 part time grounds	<b>169</b>
7.65%	<b>201</b>
8.75%	<b>204</b>
14*36*12	<b>206</b>
13	<b>207</b>
14*27.22*12	<b>208</b>
Cell service, for maintenance department, data and internet mobile devices (summit tracer)(flashing zone light programing)	<b>307</b>
State septic inspections/price increase ( \$900 per month to inspect 4 schools	<b>334</b>
\$3,099,000 maint projects + including 200K for as needed repairs,	<b>335</b>
Elevator, boiler permits,maintenance and inspections & tests	<b>399</b>
materials, parts, mower , trailer, backhoe, tractor parts and maintenance for all schools	<b>418</b>
Fertilizer, seed sand, maintain school grounds	<b>420</b>
Large cost increase on demand parts (20% All plumbing cost plus replacements boilers, water heaters and sewer pumps with maintenance	<b>459</b>
Maintenance work order system 10% increase	<b>471</b>
weed killer and , court marshal all schools	<b>468</b>
Cost increase on demand parts. Bulbs, lumber, paint wire all materials used for maintenance at the schools 10% increase	<b>499</b>
conferences and training OSHA, ABESTOS, Safety etc.	<b>524</b>
bleacher parts and other items as needed for/ and replacement	<b>599</b>
Safe School (no longe available)	
HVAC units, parts, filters motors supplies etc. (plus 100K scheduled PV) 20% increase on average	<b>712</b>
lawn mowers rotation plan, etc.	<b>717</b>
	<b>23</b>

	72710
Supervisor	105
2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days	142
	187
69 if fully staffed / 63 as of 4.09.24	146
17 Years "O" (added 3hr/daily for school day extra hours)	162
moved to 189 per state request Spring 22	164
Safety/Attendance Bonus	188
10 currently employed	189
0.0765	201
8.75%	204
	206
	207
	208
	307
	338
	355
Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,	399
Hard drive cameras	418
journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)	425
	433
	435
4% price increase	450
	453
Trip Direct Software, mapping software (5%)	471
Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.	499
PD and CDL reimbursement	524
Uniforms	599
5 Regular. Figured at a 10% increase from this year's pricing. (\$150,000 approx) + New service Truck \$81,000 (replacing 2003 Chevy with 110K+ miles)	729
	24



	<b>73300</b>
Coordinator, Family Resource Center/Homeless (partially funded by grant and Federal) Pay July in June	<b>105</b>
Kid's Club, Pay July in June, 2 assistants, supervisors(1) on scale	<b>189</b>
7.65%	<b>201</b>
8.75	<b>204</b>
x2	<b>206</b>
+ increase 3%	<b>207</b>
	<b>208</b>
FRC grant of \$1500	<b>355</b>
	<b>399</b>
Snacks for Kid's Club,	<b>422</b>
Games, puzzles, crafts for Kid's Club	<b>499</b>
Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)	<b>535</b>
Kid's Club Certifications	<b>599</b>

	26
	73400
	105
11 Full Time	116
	127
11 Full Time, adding 2 days to schedule for required trainings	163
	189
	195
	198
7.65%	201
9.0% Certified/8.75% non	204
	206
3%	207
	208
	355
	429
	499
	524
	599
	722
\$1,104,583.01 Pre-K Grant	
	27



**Items to be Added to Account 71400**

**Student Body Education Program**

Full Time Athletic Director County Wide With Taxes & Benefits	\$ 75,000.00
(4) Middle School Basketball Supplements	\$ 10,267.20
Athletic Tracking Software	\$ 50,000.00
Athletic Field Survey (Stone & Martin)_	<u>\$ 14,000.00</u>
	\$ 149,267.20