

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

The Budget Committee met on Tuesday, XX 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:	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

1. Call to OrderThe 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.
2. Moment of Silence and Pledge of Allegiance
3. Approval of Minutes Boston-okay first on the agenda is the budget minutes. I'll entertain a motion to approve.
Safdie-move to approve.
Hale-second.
Boston-thank you, any discussion, if not all in favor say aye.
Hale/Safdie-aye.
Boston- all oppose, thank you.

Motion to approve budget committee minutes.

VOICE VOTE: (mover-yes) Safdie

(seconder-yes) Hale

Yes: 6, 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 origina.
- 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 would be everybody's salary? Teachers 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 a 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 admin- 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-4\$0-\$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 include 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 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- September, 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 sewer 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?

Elmonds- 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. 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

5. Budget Assumptions
6. Maintenance-Rotation
7. Maintenance-Needs/Assessment
8. Budget Draft

9. Other Discussion

10. Adjournment The meeting was adjourned at approximately 8:00pm

William Stepp
Director of Schools

Ms. Teresa Boston
Chairman of the Budget Committee

Diane McCartney
Executive Assistant for the Director of Schools and BOE

(* Indicates Board Approval Required)

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

The Budget Committee met on Thursday, April 4, 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:	Absent
Ms. Anita Hale:	Present
Mrs. Rebecca Hamby:	Absent
Mr. Chris King:	Present Electronically
Ms. Sheri Nichols:	Present
Robert Safdie:	Present
Ms. Shannon Stout:	Present
Ms. Elizabeth Stull:	Absent

1. **Call to Order - Ms. Teresa Boston**-Chairman Boston called the meeting to order at 4:33 pm.
2. **Moment of Silence and Pledge of Allegiance** - Ms. Teresa Boston-Boston led the meeting off in a moment of silence followed by the Pledge of Allegiance. Boston also informed everyone that Board member King was attending electronically due to sickness.
3. ***Approval of Minutes**-Boston asked for a motion to approve minutes. Hale with the motion and Boston with the second.

Motion to approve 2-13-24 committee minutes.

VOICE VOTE: (mover-yes) Hale

(seconder-yes) Boston

Yes: 3, No: 0

MOTION: Motion Carried

4. **'24/'25 Proposed Budget**

Boston-Second on the agenda is the budget draft. Mr. Stepp and I have kind of gotten together and tried to determine a way to go through this and what we're going to start doing-I'm assuming, Chris, that you have the executive summary?

King-Yes, I do.

Boston-Ok, Mr. Stepp is going to start there, and then we're going to go through the budget, see where we are, see what is actually included in this budget, and then we will start, see where we get to and go from there. So, Mr. Stepp, if you'd like to go through.

Stepp-Ok, for the executive summary, our TISA allocation this year was \$49,375,977.60. The local match was \$19,000,613.00, so our total estimate as of right now, we've gotten 2 estimates from the state, is \$68,376,590.60. So, this year we are looking at meeting the requirement of law to go up to a \$50,000 minimum for teacher pay. We're taking another step this year, and we've got 2 more years of salary increases to get to that 50k. For this year, what we've proposed for the certified is we're balancing the salary schedule, and also, they will get a pay raise that averages 7%. The way the salary schedule is set up now is from the proposal from Lean Frog study. We worked with Lean Frog before, where it balances from years 1-2, 2-3, 3-4 and that's a recognizable percentage raise and not random. Right now, on our salary schedule, you can get \$50 one year from 1-2, or you get \$1000 from 7-8, so it's kind of random, and we're trying to balance that. On the certified salary increase, it averages 7%. Depending on where you are on that chart, you might get 2 % or 8-9% depending on where you fit on that chart. That's a 1-year thing to create that chart for certified and we're also proposing a 4% increase on classified. That would be 3 years in a row that we've made that increase for classified. New starting teacher pay proposed for this year, we're at \$46,787 with this pay increase. Last year it was \$43k and some change. When you're looking at pay increases for every 1% increase for the certified, it's \$535,385.00 for certified and classified. Total budgetary impact on the pay increases is \$3,250,534.00, which is proposed, and this is draft one of the budget, so this is first draft. New positions for certified, we're asking for 2 new classroom teachers. The population of 2 schools, one is North, and I can't remember the other, increased to where we needed to add teachers to meet state requirements for teacher/student ratios. That proposal is \$117,004.00. An unfunded mandate now from the state of Tennessee is we have to provide tutoring for K-4 students in ELA and math. As everyone knows, we were under ESSER money, federal money, to fund the interventionists, and we were also under TN ALL CORPS to fund tutoring and that money has gone away. Those positions-what I'm proposing for the tutoring is providing 8 120-day interventions at 8 of the elementary schools and 1 80-day at 1 elementary school that will cover K-4 tutoring. That total cost is \$369,600.00. Total budgetary impact on new certified positions, and that includes taxes and the TCRS, the retirement system, is \$497,162.00. Total budgetary impact of salary and pay increases across the board is \$3,747,696.00. We are proposing a CDC classroom. One new special education assistant. That budget cost is \$18,267.00 and the total impact of that new classified position is \$21,217.12 and that includes taxes and retirement-TCRS. Looking at increased expenses, we're projecting out 5-10% increase on all software items. We're looking at 6% increase in health insurance. Did I say that right?

Bray-3% in this budget year.

Stepp-Oh, 3 % this year. Only 3 % in this fiscal year because it's in January. That's approximately \$300,000.00, and I think our total in health insurance is right at \$10,000,000.00. We're looking at a 5-10% increase in office supplies, 20% increase in buffers, scrubbers, vacuums, all the equipment that we use in the schools daily. Our additional property insurance increase, worker's comp-right at 20%, so it's \$170,799.00 and that's through the TN Risk Management which is where we keep all of our insurance. This does not include if you want to include a line item for Homestead, so you put some money towards Homestead and the safety issues that the board has discussed. It doesn't include the maintenance projects that we're waiting for Chamberlin to complete, the schedule and recommendations that he said might need to be looked at now. That's the executive summary.

Boston-Chris, do you have any questions?

King-No I don't.

Boston-Anita?

Hale-Why do we have the 7% average for the certified?

Stepp-What we were looking at and a lot of counties were doing it this year because of the cost of the pay increases, they are using a graduated pay increase so depending on if you are a younger teacher, newer to the business, to get to that \$50,000, your increase percentage wise might be a little more than somebody that's been here 20+ years, and it's just to try to be a good steward of that taxpayers' money. We did an 8% across the board last year for all certified. We did 4% for all classified. That expense is huge, so we looked at a graduated system so that we can-better use of our money-over the total budget. But that's just a proposal. We'll do what the board wishes.

Hale-Why not 4% instead...

Boston-Well, because, let me give you my 2 cents, which may not be worth 2 cents. In order to get that first-year teacher up to \$50,000, which we are required to do, and we've got 2 more years of this. If you look at it, that person's first year, just a regular bachelor's degree, is going to get an 8.4%. If you go down to 9-10 years, and you go over to somebody who has a master's, they are only going to get a 2.4% raise.

Hale-Even though we're giving a 7%?

Boston-7% average. I'm like you, I had a question with that. I'm not sure that I'm still comfortable with it because we talk about it, and we say we're giving a 7 or 8% raise, but in my little mind that means I'm getting 8% this year. But that's not what this is. It all depends where you fall on the pay scale. We've got 1 and think when I averaged it out, it was like a 1.7% raise is all they would get. I think our salaries are something we're going to have to put some time into.

Stepp-It's not that certain people are more important than others, it's not that. We're trying to balance the scale as well as provide the raise. We're trying to hit 2 different things so this balanced scale would be this year. Next year the board could say we just want a flat \$1000 for every teacher to get that bottom one up to 50k. There are several different ways to do it, and we've kind of leaned on the lean frog study and tried to balance the certified scale, so it makes more sense. You, as a 20-year teacher, might get a \$50 raise going into (year) 21, but a 10-11 would get \$1000. It's random on our scale right now, so we're just trying to balance it, so it makes sense, year to year, the raise that you get.

Hale-When you say across the board, that includes supervisors and all of that, correct?

Stepp-We proposed, as you requested, in this meeting we have some proposed supervisor's salary schedule based off the teacher day rate as you requested. We've got those here too for the board to consider.

Boston-They're still up for discussion.

Stepp-This is just draft 1.

Boston-This is where we're going to start, and it's a good place to start. The first budget that we looked at we had an \$819,000.00 fund balance and that's scary. After yesterday, we now have a 4-million-dollar fund balance, so we've got a little bit more room to make some changes. I thought you've got to start somewhere so Mr. Stepp and I thought, let's start here, knowing that it's going to change. It's draft one. I questioned the same thing you did. Last year we gave an 8% across the board. This year, when I started calculating it and started looking at it, that was not the case. You've got some teachers that are only going to get a 2.4% raise when your first-year teacher is going to get an 8% raise. I think we've got to look at those salary scales pretty closely.

Safdie-Ms. Bray, do we know how many full-time, non-certified employees are earning a minimum wage?

Bray-All of them.

Safdie-All of them are earning minimum wage? No higher or lower?

Bray-There's no one below \$10 an hour.

Stepp-But we have some above \$15/hour.

Bray-And we have some making \$20, it just depends on the position.

Boston-We gave classified a pretty good-we addressed that 2 years ago.

Safdie-But this year they're not getting any?

Boston/Stepp-4%.

Safdie-4%, thank you.

Bray-The lowest paid person on the current scale is at \$10.92 all the way up to \$33.43 for an electrician maintenance man and everything in between.

Hale-But we started out, if you're a custodian/mower, at \$10.92.

Bray-Yes ma'am, with no experience. Never had a job, never done anything, it's \$10.92.

Boston-And that's just a mower?

Bray-Custodian or basically your non-maintenance custodians. Your 207-day custodians. That's what they would start if they had no experience whatsoever. But we are getting a few more people come to us with experience which we can give them credit for.

Boston-Do you want Ms. Bray to go through? I think we've got to start somewhere and if we get a good feel of what's in here, then we know from there where we need to look.

Bray-Is everyone good with the revenue, does everyone understand where that all came from, or do I need to go through that? Basically, we have TISA money, which is the \$68 million. We do have some other grants. We have a pre-k grant, which this year we're going to get \$1,104,583.00, which is up a bit from what we previously received. Ms. Polson has her coordinated school health grant that's called something else now, and that's \$113,000. We will have our reimbursement from the state for our career ladder teachers. We still get our salary equity and our strategic comp from the state. Then there are other things that we budget a little bit here and there. As far as local revenues, contributions, gifts, things like that-usually doesn't amount to much, about \$143,000.

Boston-The amount of money that we're starting with is \$7.286?

Bray-Yes ma'am, \$7,286,199.00. First page of the budget is our regular instruction page, and it's where all of our classroom teachers live. Like I've said in the past, basically like any business, we have wages and benefits, and it's our 2 largest costs. This page is no exception-the biggest increase here is to our teacher salaries and Mr. Stepp has already covered the positions we're going to increase with our interventionist and our classroom teachers. TCRS for classified this year went to 8.5% and certified is 9%.

Hale-Excuse me, where are you getting these numbers, because I'm on the first page and I don't see them.

Bray-Look on page 5. We're over in the column where the comments are. The 6 % increase in insurance, like I said will be reflected 3% in this year. Then we did have some increases as far as our software and instructional supplies. We will be purchasing textbooks again this year, which I think will be Science and Social Studies this year. We'll do half this year and half next year just like we've done in the past with ELA and Math. That is pretty much it. But the bulk of the increase, there again, is salaries and benefits.

Boston-When you say 3% for health insurance again this year, do we go from January to January on health insurance?

Bray-January to December. It does not coincide with our fiscal year.

Boston-So, starting in January...

Bray-That 3% will kick in, in January.

Boston-But we don't have to pay it...

Bray-Until January.

Boston-And that's a 3% increase.

Safdie-How many extra teachers did we use last year?

Bray-I believe.

Boston-And we budgeted for what?

Bray-Normally I budget for 3.

Safdie-So we're OK in that category.

Boston-Well, we've got budgeted in here for 3 extra teachers if needed.

Bray-And then I put the 2 that I know we're going to have to have-they're already included.

Boston-They are included?

Bray-Yes that's why there's 357 this year, because they've already been earned.

Boston-Okay, so on the executive summary, if we're asking for two new classroom teachers are they in this budget?

Bray-They are. The three that we put in there are just extras if we need them during the year for numbers increase or student population changes in certain grade levels. Any other questions on this page? This is our largest instructional page. Like I said, this is where the majority of our classroom teachers live.

Boston-Okay. Chris, any questions?

Hale-But now the percentages that go up, that's just something that happens all the time.

King-No questions.

Bray-Correct.

Boston-Are they paying-is TISA covering summer school this year?

Bray-Not TISA but we're getting separate funding, thank goodness, for summer school, but that's for this year. I don't know about next year.

Boston-Where are those funds coming from?

Stepp-TDOE.

Bray-That's why I put money in for summer school for next year just in case.

Boston-Okay.

Stepp-We didn't find out...

Bray-There's no promise of next year.

Stepp-Yeah, we didn't find out till January-ish that the state was going to pay for summer school. We were scrambling up until then.

Boston-Trying to figure out where...

Bray- Page six is the alternative school. We have four classroom teachers there; we have one alt assistant and here again the majority of this increase is just salaries and benefits.

Boston-Why does it have other supplies and materials TISA? What does that mean?

Bray-That just comes out of the TISA. That's what I reimburse to them that comes from TISA.

Boston-Okay

Bray-This is on the Phoenix campus for anybody that doesn't know where the Alt School is.

Boston-Right. It comes from TISA, and then you just transfer it automatically to Alt School?

Bray-Yes. At the beginning of the year, they all get their money that the schools know to expect-that the teachers get their money and that sort of thing. We've done it with BEP. It's probably usually the first couple of weeks of school. The next page is Ms. Holton-this is our special education-this is where the special education teachers live, our homebound teachers, our educational assistants. We have been unable to hire any speech pathologists this year, so Ms. Holton has requested that we just contract those services, so that's why they were removed from the actual wage line and will be put into Contract Services. Here again we have medical insurance and benefits, her TISA money for her teachers, and then she has requested an increase in her specialized equipment for various things that her special needs students need. Especially for our new P3 special ed class.

Boston-Wait just...contracts with private agencies-there's nothing on that line.

Bray-It goes on another one of her pages.

Boston-Oh okay.

Hale-And what about the homebound teachers...she's got like...we've got zero.

Bray-There should be...

Hale-It says two halftime positions.

Bray-Right there are two halftime positions.

Hale-Okay.

Stepp-It's zero increase.

Bray-There's no increase.

Hale-There's no increase because of...

Stepp-There's not a difference of budget.

Boston-The seven positions we approved last year, did we fill them all?

Bray-Not really, we've come close, but we've had some come and go. I think we probably got two that are still up but we recently, well actually we did recently fill one of those.

Boston-From the positions we granted last year-we approved last year-we've got one position over.

Bray-I believe that is correct as far as just a straight up sped position.

Boston-I see.

Bray-Ms. Holton has a lot of different positions with different titles.

Boston-Those are certified?

Bray-Correct that are certified.

Boston-Anita, feel free to jump in at any time.

Bray-Total increase on this page is \$422,430. The next page is our CTE page. We now have 61 teachers because of ISM, which we've talked a lot about. Now the one thing I would like for you to call to your attention-this is a tremendous increase of \$1,254,226.00, however, the ISM grant will cover \$700,000.00 of this. This is not being asked from GP so be careful on page eight to read the note at the bottom.

Boston-Okay what grant?

Stepp-The innovative school model grant. That paid 100% of those positions this school year. Next year we have to pay 25% of those salaries. So, in 3 years there will be 100% under us. So far, TISA, what we've been credited for with those teachers, TISA has paid for that salary increase.

Boston-So, they're going to send us...that grant will send us \$700...

Bray-We already have the money. Moneys in the bank.

Boston-Moneys in the bank.

Bray-The money was paid basically up front more or less.

Boston-\$700,000...

Bray-We're only responsible that much. Well, the grant itself was \$6 million?

Stepp-\$6.2 million for Cumberland County.

Bray-And we've only, I think this year we don't know-whenver we get the final expenditures for this year, we'll put that money back in for next year. So, we'll have it next year and then one more year.

Hale-I noticed that there was an inventory clerk.

Bray-Yes, she was there this year.

Hale-She was there this year? So, that was a new position?

Bray-Yes ma'am, last year, yes.

Hale-Last year?

Bray-Yes it says new this year, but it actually was last year.

Hale-Okay

Bray-It's a typo on my part. Now if you look down a little bit further, you'll see where we have the green houses. We have increased our in-county travel simply because we do have more teachers now traveling. Other contracted services-this is your TCAT fees, registration fees, and if we would like to maintain the aviation scholarship program, that's going to be an additional \$70,000.

Boston-That is in this budget?

Bray-Yes ma'am.

Boston-Okay tell us what that is.

Bray-It's basically as I understand it, for four of our students that they could get a pilot license.

Stepp-They work through all the aviation levels to where they end up graduating with a pilot's license. It's very expensive.

Boston-Did we fund that last year?

Bray-It's previously covered by a grant, correct?

Stepp-It was, it was.

Hale-So it's not being covered by a grant this year?

Stepp-No ma'am.

Bray-We've had an increase-like I said, we have more classes, more teachers, so therefore, we're going to need more consumables. I think there is some textbooks that were needed to be purchased that were not originally included. And then she has some additional meetings that they plan on attending, and then we were going to purchase some additional teacher computers and we've done a lot of equipment purchases as far as to upgrade our labs and things like that. And that's what's reflected on this page.

Boston-Go down to-did we actually buy two house packages this year?

Bray-We did not.

Boston-Why?

Bray-Dr. Eldridge?

Eldridge-We had two new teachers this year-one of our construction teachers lost his wife to an illness and wasn't able to build a house this past year. Another one was new. He started in the middle of the year. We didn't want to ask him to build a house starting out brand new, so that's why we didn't purchase those.

Boston-Well, I mean brand new build a house.

Eldridge-He needs to learn how to do lesson plans first.

Boston-Probably a good idea. So, we didn't spend the \$50,000?

Eldridge-They spent it on smaller projects. They did some storage sheds. They did some things around their campuses, so they did spend up some of that money on other smaller buildings, but not an actual house.

Hale-I know we've had the house building in the past.

Eldridge-We have but we had teachers who were there for more than two to three years at a time. Tenured teachers who had been there for over five years and were very confident in their work and everything that goes along with teaching on a day-to-day basis.

Boston-What is the benefit of buying two packages?

Eldridge-We have two programs-one at each school.

Boston-There you go. Okay sorry.

Bray-We ready to move to student body education program?

Boston-Yes.

Bray-This is where all of our athletic supplements and our ball game duty pay lives. Basically, this is just their coaching supplements. I put some addition on that, because people, as they coach another year, will move up on the scale. That will accommodate for that.

Boston-It says added 6% increase. What what did we increase?

Bray-Basically where they go-if they move from-like 6%-like if they move up on the scale-I'm just averaging it. It may not be that much. We may have new coaches. They may start over, but it's just increasing from a previous year.

Boston-But why are we increasing the supplements?

Bray-We're not increasing the supplements. What I'm saying is the supplements are paid off of a scale and if a person is at year five and then they move up to that next bucket. They'll get an increase and then at year 10, is that right Mr. Safdie, they get another increase. So, I'm just trying to estimate so we'll have enough money there. It may not be that much, but I've got to put something there because I know some people are going to progress on that scale. Of course, we've got our taxes on that and State retirement and then we've got our normal BEP for extracurricular activities and then the monies that you folks had sponsored for National competitions. So, we see a \$30,385.00 increase on this.

Hale-It's saying five teams. So, \$1500.00. How do they come up with these five teams?

Bray-They come and request it from you folks. You've approved it before like the cheerleaders I think, or they come and ask you guys.

Hale-Okay.

Boston-And for the last two years we have not spent because it has to be a national competition.

Bray-I think you-didn't you approve achery?

Hale-Okay yeah, I remember.

Bray-But there's a form that's filled out and they always present to you. The next one is where our school information folks live.

Boston-Is this the page where they keep up with all of the TISA?

Bray-Yes that's the two ladies, yes.

Stepp-Student Information Services and all the codes and everything that we put in our student information that's pulled by the state that covers the TISA funding so there's a lot of work.

Boston-Yeah it is.

Bray-Especially since the TISA formula has changed depending on codes and all kinds of stuff, it's changed consistently since it's been implemented.

Stout-Consistent change.

Stepp-Yeah so they keep up with all those changes and give me updates and where we are and where we think we are going.

Bray-And another big increase you see here is on software, and we've been told that the Skyward contract that the state currently has will expire at the end of this year, so nobody really knows what the price is going to be for Skyward next year, so I am projecting a fairly sizable increase on Skyward because that is our information system.

Boston- But do we contract through the state?

Bray-Yes, the state contracts with Skyward and then we go through-but they contract with the price and then we contract with Skyward. They negotiate I guess you could say the price.

Stepp-Several platforms that they approve.

Safdie-On line 105 with the administrator side, is this a certified or non-certified?

Bray-Certified.

Safdie-And that increased from \$71,000 to \$75,000-the actual amount for 2022-23 was \$65,000 and then there was \$71,000 we budgeted for last year and then this year for the 2024-25 budget it's \$75,000. That includes their raise. Is that correct?

Bray-Yes, that is correct.

Safdie-Thank you.

Bray-Is there anything else on this page?

Hale-Now when you're saying the raise you're saying the percentage of the 7%?

Bray-I know where-I mean basically this is one person and I know they (inaudible) and I just took it right off the scale.

Hale-Okay.

Bray-The next page is Ms. Polson's page and so I've got to tell on myself because I made an error. Confession it's just good for the soul. Ms. Polson got that grant last year if you folks remember about October and we were able to add an assistant for her and then she is paying some stipends to what she calls her school team leaders for health. That should have been put in line 189 which comes to \$54,195.00. It is not on the current copy that you have. That's all on me, but it is on my copy. That's not going to make a real significant difference in the total budget, but we do have that person in place. She does have the money from the grant to fund that.

Boston-But the \$113,000 is-it's on our income?

Bray-Yes, it's on our income. I did manage to do that, I just didn't manage to put that in. She has experienced some increases as far as her contracted services, like our medical waste, some of the drug screening, things like that, all of that has gone up. So, we did budget an increase there. Increase in her other materials-she increased her nursing training because she does a tremendous amount of training with a lot of her nurses and a lot of our other staff, so we increased that and then she is doing a lot-a ton of work to promote wellness and so we increased that. Then she needs to replace some of her Vital sign monitors for all 12 clinics and then wheelchairs, scales, and her CPR mannequin, so that is a \$29,000

increase there and she will utilize some of her budget funds for those. Any questions on that page?

Boston-I think what we're doing is simply following you-digesting. Here we are.

Bray-Page 12. This is where our guidance and our psychological personnel live. With our security coordinator. As you know, I guess was a couple of years ago that you folks decided that we were going to go with 16 full-time positions-guidance positions, but unfortunately, we still have two positions that are open. Sadly, we went to a job fair two weeks ago, and we did not receive a single resume for guidance counselor. We didn't even talk to anybody-of all the kids that came through-not a one.

Boston-Is no one going into...

Bray-Apparently not. We talked to a couple of students that were psychology majors and we talked to them about they could probably catapult that in to being a counselor or a psychologist and just no one seemed really interested.

Safdie-But does this guidance personnel-does it have a minimum academic requirement?

Bray-You're going to have to have a masters and I think that's part of it . That before they ever start working, they are going to have to have a master's degree-now automatically they'll come in at a little bit higher pay level but still they're going to have to put the time in before they start working. I think the state is going to have to look at something where they can work while they're earning it like they have other degrees, but currently they're not doing that.

Boston-What schools do not have counselors?

Bray-We don't have one at Pleasant Hill. We haven't had one in Crab Orchard.

Hale-Are these counselors?

Stepp-Yes school counselors. The verbiage here is the comptroller's general language he wants all of us to use, but we call those school counselors.

Hale-Okay.

Safdie-Is Pine View sharing a counselor?

Bray-They have a parttime.

Boston-Is that a contracted?

Bray-It is. It's a contracted person, 80 days I believe.

Boston-OK

Bray-And Mr Stepp has requested to increase our high school guidance counselors to give them additional five days. They are currently a 205, and they would go to a 210.

Boston-Is there any reason in particular why?

Stepp-Yeah, they currently still work through the summer trying to get scheduling and everything ready. They already work more than the 205 days, plus with the TISA on top of that we spend a lot of time now-counselors with scheduling and getting the right sequencing of CTE-or we don't get credit with TISA, so there's just a lot more requirements on the the high school counselors now. But they work through the summers-they're working all the time.

Boston-How many positions?

Stepp-Six.

Bray-Three at each high school.

Hale-Three at each high school?

Boston-And that's the high school-they're just going from 205 to 210.

Stepp-Correct.

Boston-Do we have a behavioral Coach position open?

Bray-No he is here, has been here all year. Mr. Jason Conforti.

Boston-Okay and the other one is...his counterpart...

Bray-Jesse.

Boston-Yes

Bray-She's special education.

Boston-Okay so is she a behavioral...

Bray-Yes for special education.

Boston-But they work out of the same office?

Bray-She works for special education and Mr. Conforti works for Dr. Farley.

Boston-Okay.

Safdie-So your school counselor personnel generally will start off with a salary of \$65,000 and an \$8,000 health package?

Bray-Correct.

Safdie-And we still can't find somebody with a master's degree?

Bray-I have contacted pretty much every state school, their Department and asked them to send me any graduate that they thought they would have interested in being a school counselor. There's just so many other opportunities with those degrees, they're not interested. I haven't had a resume for a school counselor from a job fair probably in three years.

Safdie-Yeah, these people could get a master's degree in psychology.

Bray-Right.

Stepp-So the state department understands there's a massive shortage of school counselors across the state. They're looking at modifying how a person would get certified as a school counselor to make it more appealing and a less strenuous process. Because right now your actual practicum is almost a year long that you have to do before you can even get the certification, so they're looking at modifying it. I don't know where they are in that process as of right now, but they've let us know.

Bray-They could do provisional license like they did for special education where you allow them to work in that position under someone. I mean we have people that have done that in special education, and I think that's what they're going to have to do, and we have a couple of people that are vice principals that also have a guidance background that we could place someone there. We've just got to find that person.

Boston-Do we have a social worker?

Bray-We do, we have two now.

Boston-Okay.

Bray-One lives on one page, and one lives on the other. One is partly grant funded, and this one is you were paying 100% out of GP.

Boston-We pay.

Bray-But they have split the county in half, and I think it's worked out very well.

Boston- Why have we decreased \$15,000?

Bray-Depends on who's in the position, because some are certified, some are not.

Boston-Okay

Bray-We did have a little bit of a decrease. It's my understanding that the state is going to pay for ACT now, so we're not going to have to fund that. We're going to pay for pre-ACT, is that correct?

Stepp-Correct.

Bray-But it's not going to be as expensive as paying for ACT and really this department has not asked for any other increases.

Boston-What's a security coordinator-who's that? I mean what's that?

Bray-That's just attendance person, security. And they supervise these people as well as our school information system personnel as well. Okay, moving on to page 13. This is where our departmental supervisors live and our librarians and basically all we have on this page is wages and benefits. Everything else-everybody didn't really ask for any increases. We've got a small increase as far as school messenger and some of the software like I budgeted other places.

Hale-It says on the academic part supervision all 12 months employees. Who's the three people that are in that?

Bray-That would be your Chief academic officer, your high school supervisor, and your pre-k-8.

Hale-Okay so those three supervisors? That would be-tell me again Dr Farley...

Bray-And your high school supervisor, Dr Maddox.

Hale-Dr. Maddox and then...

Bray-Ms.Hobby.

Hale-Ms. Hobby, okay.

Bray-Page 14 is Ms.Holton up again. This is the Director salary, and this is where you find some of her Psychological personnel, the secretary and then this is where you find Ms. Rofe, Ms. Holloway, Ms. Inman, some of her folks here that do testing and various other things. And then, if you look at line 399, this is where we moved those contractual services that we took out on her other page.

Hale-Yeah, the sidekick.

Bray-Correct-that's Speech Pathology and I don't really know who she will use for the other, but it will be contracted. There's some testing material increase but nothing substantial. There again we have people and benefits.

Boston-What page was she on previously that we moved that from? Contractual Services.

Bray-She is on page 7.

Boston-What line was that, that we moved that from?

Bray-171. Speech pathologist. There are a lot of our folks, our special ed people, that do travel among all the schools so that's why you see the increase in travel.

Hale-Is it my understanding that there's someone else in there besides Ms. Holton? Who else is in there-a supervisor?

Bray-No Ms. Holton is the supervisor. She has her two-school psychologist-are on line 124.

Hale-Ok.

Safdie-Okay this is purely an academic question, but it shows that the director's position is increasing by 20%. Is that correct?

Hale-That's what I'm thinking.

Safdie-What does that entail? Where is our basis?

Bray-Well that's what we were talking about earlier. Basically, what I did here, I've got three different possibilities. I went with the highs, but basically, I took-the basis was the teacher scale and then I have proposed-it's at the end of this presentation, basically an add-on to their daily rate and then multiply that by the number of days they work.

Stepp-So this will change according to what the board approves as the salary schedules. It could be lower.

Bray-But the basis of their pay would be a teacher's scale.

Hale-So you're not going with the old thing, you're assuming that we're going to vote on the new stuff?

Bray-I'm just-it's just a proposal.

Boston-We had to plug in something.

Bray-I had to plug something in.

Boston-There's two different salary scales that had been proposed and we've not-that's the one that we wanted to look at-we tabled it, and we looked at it. In between, a new salary proposal came up and we've not approved either one of them.

Stepp-So you could revert back to the old scale and that would be different.

Boston-That very well may change according to what we approve.

Hale-So you're doing these salaries on something that we haven't really approved.

Bray-Right but I had to put something there.

Stepp-We projected it on the high end and when y'all choose a salary, then we cut it down to wherever y'all approve. Yeah, I mean whatever you all approve, it will affect it. We didn't have any approved yet.

Boston-So you take the teachers...

Bray-I would take-for a like a principal-you take the teacher scale, put them wherever, based on years of experience and their degree and then add a flat amount to their daily rate for being a principal.

Boston-Which was \$68.50, \$135...

Bray-For a Vice principal.

Boston-\$125 and then \$135.

Bray-Correct.

Boston-And then multiply the \$135 by the number of days...

Bray-By the number of days they work.

Hale-So you're multiplying their extra thing by extra days...

Bray-By the number of days they work. All you would do is take their daily rate and then you would add that to it and multiply by the total days that they work.

Hale-But my...I'm...but my thinking they're already getting paid for extra days because they're on a different salary schedule.

Bray-Well they would not be. That's what I'm saying. I took your advice and went with the teacher scale. We do away with all those others-we'd have a teacher and a system wide teacher scale-they would start there based on their years of experience and their degree and then we'd add an amount to their daily rate and multiply by the number of days they work, which is I thought what you had suggested.

Hale-No I just wanted a plain supplement; you know just a supplement like a coaching supplement-that's what I was assuming. You get your-whatever the teacher salary on that scale that we have and then just like a coach, they get \$2,000 a year to be football coach or whatever. I know that it's more than that but do that kind of a supplement. Not multiplying by this daily-this person works 40 something more days-and they get it times \$130. Some of those I don't know...

Safdie-The reality is, we don't know what the average salary of a Director of Schools is-a school of 5,000 or 7,000 students. It seems to me like the salaries-I'm sure you've done a study-have you researched what Director salaries are?

Bray-Oh I mean we've done-I've done tons of research. I've probably got everybody's salary scales in the state just about.

Safdie-Would you say that the Director's salary is below the average in the area?

Bray-The Director of Schools or the director...

Safdie-Yeah, the Director of Schools.

Hale-We're not there yet, we're still here on this page.

Bray-We're still on page 14.

Safdie-We'll continue on. I have no problems with a director-a supervisor in special education getting a \$20,000 raise. The image of that-you know the public perception is going to be kind of hard.

Bray-Like I said, I just had to start with something, and I mean I just used the scale and made some assumptions.

Stout-I think we need to get into talking about the scales a little bit, and then I think it might make some more sense.

Safdie-Yeah I mean as a member-as a former member of the County Commission that was one of the things that I looked at was why does this person get a 20% raise?

Hale-Right.

Safdie-Versus an 8% raise for others.

Boston-Or a 2.4% raise for a teacher.

Safdie-But I'm not objecting to it, we just need a good rationale and if your rationale is sound then we can deal with it, thank you.

Boston-I think the general purpose behind that is we have looked at those percentages for so long wanting to get rid of the percentages and just have a scale, and that is something that we're going to have to look at, and it may be that we do take the teacher scale and add a supplement to it, but I think you know the proposal of-if you're an AP we're going to take a teacher's base wherever you are on that base-we're going to add \$62.50, multiply that times the days that you work and that's your supplement. I mean it's a lot of money and all the the general idea was just to get rid of those percentages.

Stout-To simplify-make it easier understandable for the employees.

Boston-Well you can't go to our website and look on the teacher scales and try to figure out what you're going to make if you apply.

Stout-And going back to the Lean Frog study-that was a recommendation that they had made and apparently how several districts...

Boston-But we've not used the Lean frog study for anything else. I mean you can bring it up, and it's not considered. I think we're going to have to just-the salary scales are going to be a challenge.

Hale-Yes ma'am I agree.

Boston-They're just going to be a challenge, but I just wanted to say that was the purpose behind coming up with the two proposals.

Safdie-Like I said I don't have any-as a non-committee member-I don't have any objections to providing raises and increases. I just need a rationale for it all.

Stepp-Once y'all approve those then these numbers will all be redone so once we get an approved salary schedule for certified and supervisors, then this will be a lot more accurate.

Stout-That's a pinnacle piece of deciding on the budget and we had not met on that previously so we're doing it all at one time now.

Boston-Carry on.

Bray-The next page is our technology page. This is where our computer techs and our director live. The only thing significant here is, we had budgeted in the past for some-I believe it's a wireless project that we were going to do. We've already got that in process, so we won't need that money next year.

Boston-Are we letting the seniors take their Chromebooks?

Bray-As far as I know.

Boston-Okay and we start in first grade?

Stepp/Bray-Fifth grade.

Stepp-I mean there's classroom sets in elementary, but fifth grade is...

Boston-Where they get assigned?

Stepp-Yeah, we buy them fifth grade and Ninth grade.

Boston-But I mean what grade level do we go down to that we assigned those Chromebooks? Is it fifth grade?

Stepp-Yes, fifth grade.

Boston-Ok, so 5th-12th, okay.

Safdie-(inaudible)

Bray/Boston-Where are you at?

Safdie-Page 15.

Boston-Go back to-we're on page 16.

Safdie-Gee how did that happen.

Hale-No, we're on page 15.

Bray/Stout-16. Technology.

Boston-Did we skip-we skipped.

Hale-Eldridge. Career technology and CTE program

Bray-I'm sorry-sorry.

Hale-So what are we on-what page are we on?

Bray-Let's go to 15.

Boston-Let's go to 15.

Safdie-I am not critical of any of our employees. I'm just pointing out in comparison to other members of our Cumberland County Board of Education/School of Education school systems, that a 17% increase seems maybe justifiable but certainly needs to be studied.

Boston-That'll come up with our salary studies.

Stepp-Yeah there's several different options we provided for the board to choose from.

Safdie-I see this on other pages as well.

Hale-Yes me too, Mr Safdie, thank you.

Boston-Well, it's getting rid of those percentages. The reason you did is you know you're going to

see it on the principal's page. You're going to see it on where the assistant principals are listed because it'll involve the assistant principals, principals, and supervisors, so you're going to see it on those, but this is the first time we're seeing it in print, but this is draft one.

Bray-The other thing that lives on this page is our CTE coach and our CTE counselor and then our computer science and stream coordinator and Dr. Eldridge has requested her CTE coach be increased to 205 and our CTE counselor be increased to 210 days. She did increase their travel a bit because they do stay on the road quite a bit, going to all the schools. And then 524 for CTE and staff professional development and this is the travel for all the many, many competitions that they compete in.

Boston-So we we spend \$65,000 a year for competitions?

Bray-Well for everybody's travel and things like that, we spent \$55k, and we've got more people. There are more things going on this year, that's why she asked for the \$10,000 increase.

Boston- And is this for just the teachers and the professional staff or do we pay for the students?

Eldridge-We pay for some of the student expenses. But we always have Ms. Boston. That's not new this year and I will say we do use some of our Perkins's Basic money for CTSO's as well. We can use up to 20% of that grant and we use the full 20%.

Boston-Well, that's why I wanted to do this first, because this was what was projected, and then we go back, and we look at the salaries because there's several salaries that we've got to look at. I wanted everybody to get a feel of what was proposed.

Stapp-Well we projected on the high end just so we would know what the max could be. Unless we just fall back onto the salary schedules, we have now, but this will just show you if we do the top one, then that's what it looks like but if we back off or stay at the original, we know where we're going to be too.

Safdie-And I appreciate that, I do, and I see the logic in it. I just feel that it puts the board in a precarious position where if Robbie Safdie says well a 20% raise is too much and as a board member, we all agree on that, then it's the board that takes the responsibility or the hit for that potential decrease in what the highest level of raise was. I mean it seems to me that I would have preferred getting a medium.

Boston-I don't know that there was a medium.

Bray-Oh I have three different ones.

Safdie-I mean you have it, I mean I understand that you can calculate it, so you calculated the high end and that's fair for a presentation like today, and I'm sorry I'm talking so much.

Boston-It's what we're here for.

Stout-And the way to have avoided that would have been we would have had to decide on the salary schedules first so then they could have taken what we decided on and plugged that into the budget so we weren't budgeting the high end...

Hale-Or they could have used the old salary and started there.

Stout-But that would have put us low.

Boston-And that's where we needed to be.

Stout-Oh.

Hale-Since we hadn't decided on either scale yet.

Bray-But I think that would have really given a very skewed view of what our fund balance would be.

Stout-Right, that would have put it really low on our expenditures for salaries and it wouldn't have given us a true idea of where we were going to end up. You always kind of plan for the worst, and hope for the best so this is like planning for the most, and then we can come down from there.

Bray-Right.

Boston-Kim, what is the difference or could you get us the difference between the current salary scale that we have right now compared to what you have used in this budget? Can you get us a number?

Bray-Well that's basically what you're seeing when you see the difference in what was budgeted-that's what that is. Like if you look at what was budgeted for '23-'24 and that difference is the difference over budget over budget, so that's basically what you're seeing there.

Hale-Like on number 15. Last year was \$99,345 and the difference is \$3,830, to have that \$116,125. I'm looking at the very top-vocational director on page 15 CTE, which would be Ms. Eldridge. So that's what you're saying?

Bray-Correct. I mean that's basically what that gives you there. This year what was their last year based on last year salary.

Hale-Yes ma'am and then that's why it's in parentheses cause...

Bray- Well that was from the prior year. You're looking at '23-'24 and then '24-'25. That's the difference.

Hale- Okay, okay and that's the difference, okay. That's a big difference.

Boston-Leslie, if I may, you use some of your Perkins Grant to do competitions?

Eldridge-Yes ma'am we're allowed to use 20% of our total amount. We cannot exceed 20%.

Boston-What is your Perkins Grant?

Eldridge-\$153,000 total.

Boston-How much do you normally have to use on this?

Eldridge-The full 20%.

Boston-Do you?

Eldridge-Yes, we do.

Boston-Okay. What kind of competitions are we talking about?

Eldridge- FFA, FCCLA, FBLA, Skills USA, HOSA, some of our elementaries go to a robotics LEGO.

Boston-You're talking about predominant competitions?

Eldridge-Yes and that's state level, regional level, and national level. A lot of times our Nationals are held in California, Colorado, it requires plane tickets.

Boston-Well to FFA alone.

Eldridge-That's in Indiana every year.

Boston-Okay thank you.

Bray-We're ready for technology now?

Boston-Page 16. I think I've asked all the questions. Chris are you still with us?

King-Yes, I'm still here.

Boston-Okay, thank you. Just checking.

Bray-Like I said, this is where our director and our techs live along with our One-to-One Chromebook initiative, this is where we purchase teacher laptops-we will be purchasing laptops for four schools this year and we also have now included our nurses in the rotation and Google licenses have increased to around an additional \$122,000.

Boston-So this page really hasn't decreased. We just added back \$120,000?

Bray-Well we added back 120k because that project is in process right now, and we won't be doing it again, hopefully.

Boston-Okay.

Bray-It was an upgrade to our wireless internet. The next page is you guys' page. Are there any questions here?

Safdie-The board of education has not had a raise for 15 years.

Bray-Speak to the County Commission.

Hale-On line 599 other charges it says supplies for board meetings and meals. We don't have meals anymore.

Boston-No, we discontinued those.

Stout-That went in last year though for meals, but we didn't end up doing that.

Boston-And we can remove it.

Hale-I mean I know that we had every once in a while, one but...

Boston-I think Kathy does Christmas. She does one a year and it's Christmas. Other than that, we've not had...

Bray-And like I said, I can take you back down whatever you...It was just put in last year and I just left

it there.

The biggest increase on this page that you need to be aware of is that we will be having a new auditor this year for our internal School Audits and that price will be substantially more than what we had in previous years. I don't know what, because I've not been able to contract with anybody yet, so I did budget a \$9,000 increase there. We have had some increases with TSBA, so we had to budget some additional there and the biggest increase is on our Workers Compensation Insurance, and as our wages go up-that's based on wages-that number is going to go up.

Boston-We've got on the executive summary it's-oh that also includes property insurance. Never mind.

Bray-That lives on another page.

Boston-That lives on another page, got it. Now there is no totals here.

Bray-I know for some reason that didn't total but the the difference is \$82,067. The biggest portion of that is the insurance obviously.

Boston-Hassel Ray is not going to do the audit?

Bray-No ma'am.

Hale-Who's going to do that?

Bray-We don't know. I'm trying to find someone, because we have to work off a list that the state has provided, and Ms. Brenda and I are now on our third list of folks and so far, we have not found any takers.

Boston-Nobody wants to?

Bray-I'm having to reach out to Chattanooga, Knoxville and Nashville and I can guarantee you the price will go up. But you have to work off the state's approved vendor list.

Safdie-That's going to be tough.

Bray- Hopefully when tax season is over, I'm going to revisit some of these folks and ask them to reconsider. Next is the superintendent's page.

Hale-And we've discussed this before-\$135,000.

Stepp-That's just if you approve that schedule. If you don't approve anything, it stays where it's at right now, but we're just trying to project like we said.

Hale-But I think in the contract we said that it would be with like the supervisor pay. Like how the supervisors get paid.

Boston-We just gave percentage.

Stepp-Right.

Hale-So supervisor percentage? Okay.

Boston-We changed that pay scale.

Stepp-That's what it could look like.

Boston-That make a difference.

Stepp-But if yall just keep it the way it is, it stays the way it.

Safdie-What are the legal issues in in doing a comparative study of Directors?

Stepp-TOSS has done that study last year, and the year before last, the Tennessee Organization of School

Superintendents. Shows you the average in East, Middle and West.

Boston-Which we have, don't we?

Stepp-Yeah, I sent that to you guys.

Boston-But we didn't get the number of years of service or...

Stepp-That's just the average salary. Yeah, that's just the average salary and the high salary and low.

Stout-TSBA has information out there by district as well for the Directors.

Bray-I did put a slight increase on this page because this is where we pay our teacher-We do the teacher and classified banquet for each year. Some of the other things-we have seen some increases there as far as the awards and that sort of thing, so we did put a modest increase here for that. Any questions there? Next is the office of the principal. This is where you find all of your principals and assistant principals and our school secretaries and our bookkeepers. And there is literally nothing that

increases on this page other than wages and benefits.

Boston-Where are assistant principals, there they are.

Bray-139 and that number is always going to vary based on who is in those positions.

Boston-We only have-how many assistant principals do we have?

Bray/Stepp-15.

Hale-15 Assistants?

Stepp-Principals. One for each elementary and then 3 for each high school well 16, 1 at Phoenix.

Bray-She's half.

Boston-So, 16? So, the increase here is simply salaries?

Bray-Correct. But we kept everything else in this page as far as professional development, supplies.

Boston-Why is the assistant principals decreased?

Bray-Depends on who's in the position, how much years' experience, and their education level. We have a couple of folks that are brand new to position.

Hale-I just had a question about what raises were they being given percentage wise, but you really can't really tell us because there is no percentage wise, so my question is moot. Why no raises for the secretaries? I don't know maybe I misunderstood that.

Bray-So it depends on who's in that position.

Hale-Because I don't know when I was going through it and I was thinking...

Bray-I use actuals on that, and basically, it would be the effect of cost, over year over year would be nothing because I actually used an actual figure to figure this. But we didn't actually spend as much as what I proposed in last year.

Hale-Because I know they work hard too.

Bray-Oh they do, and they will receive a raise, but like I said we didn't spend as much last year depending on who's in those positions and I used the actual number. The next page is my page. This would be if we had a financial controller, and myself, you would find us here and as far as clerical Personnel this is our inventory person and then the accounting assistant that works with myself.

Safdie- Is the salary of your position, does it match what is being paid around for the equivalent position?

Bray-Yes sir. But this is two positions, that's not just me.

Boston-We've only got \$75,000 for the finance controller, right?

Stepp-That's what was approved, yes.

Boston-And that's what it stayed, right? Is that correct?

Bray-Yes

Boston-So that \$17,303 does not include an increase for the controller?

Bray-No it's just over what was budgeted last year.

Hale-So is that two positions?

Bray-Yes ma'am that's two positions. That's myself and if I had a financial person. If someone else was sitting in this seat beside me.

Boston-But we budgeted \$75,000 last year for the controller and \$75,000 this year for the controller so that would be a wash?

Bray-Yes. There's two people on line 162.

Boston-Who is that?

Bray-We have an inventory person here and then the financial assistant that works with myself, she works with Dr Farley.

Boston-That's a new position?

Bray-That we put in last year when I was doing both the HR and the financial position and my new position.

Hale-So what is this, the clerical position?

Bray-Correct there's two clerical positions here.

Hale-And y'all share?

Bray-Yes, we share.

Boston-Go ahead.

Bray- I didn't really ask for anything. I know I have a software increase coming with our eeps software and our 1099 software, so I put some additional funds there and I haven't really done much for our bookkeepers in the last couple of years, so I would like to bring someone in to train them formerly so I'm requesting additional \$3,100 to bring someone in to do that-to work with them for at least one day. Page 21 is our human resource page. This is our HR director and the HR executive assistant page. Both of these are classified employees. The only big difference here is for fingerprinting. That's based on how many people we hire and how many people have to reprint and that sort of thing each year because everybody has to be reprinted once every five years and when they are reprinted we actually absorb that cost.

Boston-Now, on line 471 that software...

Bray-Right-that's our safe schools, our Siesta, which is our time and attendance software and then if I was able ever to purchase an actual HR software.

Boston-The HR software is in there? We just never purchased?

Bray-Correct.

Boston-Because I think we went through this last year.

Bray-Correct.

Boston-It is not available yet?

Bray-No it's there-it's something that I think would be useful, but it's only going to be useful to us if we can have a connection with between it and our County government, and hopefully they started using a small piece of something that I'm very interested in and if they go ahead and take the leap to go with it...

Boston-How much is that?

Bray-Probably about \$30,000 but it would eliminate a ton of work that we do-there's so much duplication of effort between the HR office and finance it's very sad. Everybody gets-all employee paperwork is still sent over by hand. Everybody's entered in the system twice. There is a ton of repetition that's totally unnecessary and that could be done electronically. Everything is still transferred on paper.

Boston-Why?

Bray-Because we don't have any software.

Boston-We budgeted for it.

Bray-But if they won't let it automatically upload into the software they use, there's no point in us making that investment. The next page is where our custodial staff live. This is where you see the increase in our property insurance.

Boston-What page are you on/

Bray-Page 22. Did I skip on again?

Stepp/Boston-No.

Boston-Operation of plant, right?

Bray-Yes maam. This is our custodial. We have seen a significant increase in electricity because VEC has raised their rates, so I'm projecting another increase-may not happen but just to be on the safe side. We have seen an increase in some of our security system monitoring, lead water testing, some of the things that we have to do monthly, and then we have still continued to see some increases in supplies. And we have done a bit better this year. We've had several custodians that have left, but we have been able to replace them, we've had 2 retire recently but I think we have done a bit better job of staying closer to fully staffed than we had in previous years.

Boston-How many are we down at this point?

Bray-I don't really know that we're down any at this point.

Boston-So we have 57 positions and a half?

Bray-We have three people that have already placed the retirement papers that we will have to replace.

Stepp-That'll be in May.

Bray-And we'll replace then them.

Boston-But but we're fully staffed?

Bray-Yeah for the most part, yeah. It could change every day. Electricity is our substantial cost on this page that's non-employee related.

Boston-Did you see the substantial increase last year?

Bray-Mhmm. I started noticing it when I saw the bills, and then I had Ms. Hyder do kind of a deep dive into it, and they had increased the rates. Moving on to page 23, this is maintenance of the plant. This is where all of the maintenance for all of our buildings live. Where our maintenance personnel live. Where the bookkeeper/secretary for the maintenance department lives.

Boston-We have 12 maintenance personnel?

Bray-We do now. We do. We have eight what I would call general maintenance people and then two HVAC, a plumber, and an electrician, who are more of your specialty folks.

Boston-Where are we on last year's maintenance schedule, getting everything... have we finished everything that we put on?

Bray-Pretty much, we've got most of it done, we've got most of the rotation, or it's set to be done. Like for example, Pleasant Hill is due for their parking lot to be resurfaced. We have issued the purchase order for that. Obviously, that can't be done until school's out, but those funds will be encumbered in this year's money. We started the process on South, those funds will be encumbered in this year's funds. Pine View roof-we've done several things this year that's part of the schedule. The partitions for the bathrooms. We did the resurfacing at SMHS. I think we pretty much conquered a good bit of it.

Hale-Ms. Kington used to come to the meetings and tell us about these. Why is she not coming anymore?

Bray-Well she's off today.

Hale-Well I know that. She used to tell us.

Boston-Okay there's going to be, from what we budgeted, and what we spent, South has about \$200,000 to spend on their renovation. Is that money going to be...

Bray- Yes, we'll encumber that. I mean we've worked with Ms. Hall; she's got some other things she'd like to do, but some of that if we don't have to have an architect-there's some things that need to be done that we can do without. We don't need an architectural design that we can take care of, like doors. Things like that.

Boston-But that money will be...

Bray-We'll encumber those funds.

Boston-Okay where is that?

Bray-Just showing your financial statements as an encumbrance, when you look next month, you'll see under this line, it'll say so much has been encumbered and that's what that is, and then they'll just basically set that aside in the accounting system and then as they pay they'll deduct it from last year versus this year. Which is a really nice feature instead of having to reissue PO's every year.

Boston- We budgeted \$30,000 for lawnmower rotation, but you've got \$45,000 on the maintenance plan as well.

Bray- There's lawnmowers that we purchase for schools and then there's the mowers that actually Mary's crew uses, and this is what's on this page. What's on the capital page is where I'm-we are going to purchase lawnmowers-3 each year for the schools. Used to the schools had to purchase their own mowers which I thought was kind of weird, but they had the buy out the capital expenditure-their capital money. So, we as-I thought that that seemed fairer than asking them to spend their capital money-and Mary gets a really good price off a state contract that we would purchase mowers for them just like you requested the furniture and just put that on the rotation.

Boston-How do know how many mowers? We're going to buy three mowers a year?

Bray-Well that's about-what I mean-based on-while high schools have more than one, they usually

have at least one if not two and the high schools where they have all the fields have more than that. So, I mean you can pretty much know the life of a lawn mower especially one that's utilized a lot. We've got some that are pretty sad. I've seen them, and they can only be band-aided back together for so long.
Boston-I think that one will change once we start in on the maintenance.

Bray-The only thing that's on that is our maintenance schedule, and then we requested \$200,000 to do everything else that comes up.

Boston-Which we do we put that in there every year.

Bray-And we utilize it.

Boston-HVAC-did ESSER not take care of just a whole lot of that?

Bray-It did, it did, but we still got a lot of-when we were doing the walk through with Mr Chamberlin-we still have a lot of units that are old. I mean there are a ton of different units in this school system.

Boston-Is that going to be reflected in his report, those HVAC?

Bray-They looked at every unit. He crawled on every roof. Not Mr. Chamberlin-the young engineer crawled on every roof, and they will give us the schedule based on the type of unit it is, whether it's a rooftop or the barge unit, the PTAC.

Boston-Whether it's \$30,000 or...

Stepp- Life span.

Bray-Whether it's a \$30,000 unit or a \$50,000 unit but yes ESSER did help us considerably to purchase some of the very large units.

Boston-I mean we spent three almost \$4 million on them.

Bray-And we did the new Pelican controllers which should help control the temperature and everything in the buildings. So I mean we did, we used that money well.

Boston-I was just hoping eventually to get caught up HVAC.

Bray-I don't think you'll ever get caught up. We have too many units.

Boston-Okay.

Bray-The next one is transportation. This is where our mechanics live, our supervisor, our bookkeeper, our bus drivers.

Boston-Are we fully staffed?

Bray-No.

Boston-How many are we down?

Bray-Well let's see, probably about eight because we're still having to double a lot of routes which is not good.

Stepp-12 routes open-is that correct-or 10? Been that way all year.

Bray-We've hired several people this year, but we've lost several people to retirement and illness.

Stepp-And the double routes are long too. I think the bus I rode on was 62 miles just in the afternoon, so it was a very long route. Bus driver was great though.

Boston-You've got five buses?

Bray-This will be for the next year.

Boston-And a new service truck?

Bray-She has a service truck that badly needs to be replaced. 2003 Chevy. It's got over 110,000 miles on it and that's what they use when they have to go rescue somebody, and I'm projecting another price increase over what we pay this year for next year.

Boston-Did we have an issue with buses?

Bray-Yes.

Boston-This year yes, they were \$10,000 more than what I had really originally projected this time last year. When I first started here you could buy a full-size bus for right around \$100,000. We paid \$148,000 for the ones we got this year.

Boston-The attendants, do we have any?

Bray-On our special education bus. We have no attendants on regular routes.

Boston-How many special education buses do we have?

Bray-12, probably more than that.

Boston-So added we've got \$86,000 budgeted for attendants? What...

Bray-I'll have to look to see how many I really, because she pretty much handles all of that but there are supposed to be an attendant on every special education bus. And a lot of times our attendants are people that are also our teachers' assistants and have other positions.

Boston-But we budgeted for attendants on our regular bus routes.

Bray-And we've had some, but they come and go, but this is the majority that are going to be your special education attendants.

Boston-So how many attendants does this include?

Bray-I really can't answer that.

Boston-Could you find out?

Bray-I can. Is there anything else on this page? Page 25 will not exist anymore because the grant that was on this page last year, we have fulfilled it. Our next page is our community services page. This is where our Family Resource Center coordinator-basically now our other social worker-lives along with the folks that work in our kids' club at North.

Boston-CCQCP-is that a grant?

Bray-No, that's kids club. No, they're self-supporting.

Boston-They're self-supported? Okay so we budget \$70,000 and...

Bray-She covers her own expenses. Basically, all that we probably contribute to them, we buy them \$1500-\$2,000 worth of snacks and puzzles and things like that but her grant the last couple of years, she has purchased a lot of that, so basically we've not done that.

Hale-That's Ms. Loretta's program. She does a great job.

Bray-That's Ms. Loretta.

Boston-Where is that on the front on the income sheets or is it on there?

Bray-It's on there-it's line 43517 tuition other and in the notes, it says kids club. She does a fine job.

Boston/Hale-Yes, she does.

Boston-That's North and Homestead or just North?

Bray-Just north.

Safdie-Would the baby bird program be considered a community service?

Bray-No that's part of the Phoenix School. That's where all that on-that alternative school page that's where those assistants are. Page 27 is Pre-K. As you know we get a grant for this which covers a substantial portion of this. They were able to purchase their curriculum last year, so we won't be doing that again. And basically, here again we have our teachers and our assistants and their benefits. Any questions there? Last page is our capital outlay page-this is where our Engineering Services page lives. Anytime we have to have a project that's over \$25,000 we have to have an engineer, so that's what that is. I went ahead and re-budgeted our balance on CCHS, so I doubt that we will be to our portion of that by the time the budget ends, so I went ahead and put it in for next year.

Boston-That is for the auditorium, is this our contingency fund?

Bray-This is what after ESSER pays that I have projected out that we would owe-this was our portion of it. It may be less it may be a little bit more, but we have to have that adequate appropriation to say that we can finish the project, but I don't think they will get to our money by June 30th. It'll still be ESSER.

Boston-What about by September 30?

Bray-That still be ESSER and then after that-they hope to be finished by the end of September early October and at that point as long as we spend those ESSER funds we can pick up anytime. Our portion of it. Right now, they're still on schedule. Line 799-this has changed a bit. We have always given-you have always given to each school \$10,000 for their own capital expenditures. We've always had \$30,000 here for district use. We are requesting, for district use a box truck, which is \$62,000. I have requested 4 classroom sets of furniture-one per school

Boston-One per school?

Bray-Four classrooms-like one set per school.

Boston-One set per school.

Bray-Right-four classrooms at one set per school which is around \$6,000-we do a classroom set.

Boston-Okay I see what you're talking about.

Bray-That's the lingo they use.

Boston-Well, you're going to buy four sets at about \$6,000.

Bray-Right and that'll be four different schools.

Boston-What schools?

Bray-That will be for someone else to determine.

Boston-That's one classroom.

Bray-Correct

Stepp-So we have to create a rotation for this like we did the partitions.

Boston-One's not been created yet so we don't know.

Stepp-Yeah it hasn't been approved yet, but we can have something ready that matches what we already do with rotations.

Boston-I didn't see it but where is the JROTC?

Stepp-It's in the salaries at the beginning.

Bray-It's just in your regular teaching salary.

Stepp-It's part of the certified teacher position.

Boston-So it's in certified teachers?

Stepp-We're currently searching.

Boston-Do we have anything on that?

Stepp-I'm in the process of searching, still working with them to find. A couple of candidates I had went to other counties.

Boston-Kim could you put a notation that that's where that is? Cause that's what, \$200,000...

Bray-\$210,000

Stepp-It was projected on the high end of course.

Boston-Sure.

Stout- Did you find out if there's any particular reason that another county was chosen over our county? Is there any reason?

Stepp-They already had the program set up.

Stout-Okay.

Stepp-They walked right into something that was already rolling.

Stout-Need to find somebody who's up for a little bit of a different challenge starting it up.

Safdie-I'm sorry it's not easy to find people for that position.

Stepp-I'm working on, I'm hoping. I think we should have peoples in those positions to get that rolling, at least get it started.

Safdie-Now if we can't find two appropriate personnel for those positions does the money get transferred back to the general budget?

Stepp-Yeah.

Bray-Just rolls to the fund balance.

Stepp-Yeah so that's what happened this year.

Bray-And there's nothing on our debt service page because that was all paid off last year, so we're free and clear.

Boston-Okay now start at-tell us where we are.

Bray-Well we just finished page 27, we were on page 28 talking about capital outlay and then down below that was where previously we had our debt service on our TRANE contract, but that has all been paid and we're free and clear.

Boston-So you're projecting fund balance to end at 11 million, 370...

Bray-No no no, no no that's the beginning for this year it will end at \$4,888 771.

Boston-It will end where?

Bray-It will end this year-I'm projecting at \$11,379,752.

Boston-Right.

Bray-And at the end of next year with these expenditures it would be at \$4,882 771 which would give us a cushion over our required 3% of \$2,771 651.

Boston-So does the \$4.061 does that include the \$2.1

Safdie-What line number are we on?

Boston-Okay we are required for 3% and that's 2.1 million.

Bray-Correct.

Boston-Then we've got \$4.061 Does that \$4.061 include or is that part separate?

Bray-The overage...

Boston-We're required to keep...

Bray-\$2.11 that's what we're required and then above that-anything up over that is what-is....

Boston-Is the \$4.061.

Bray- Right. But I'm projecting at the end of next year with our expenditures if they were as they are today, we would have a fund balance of \$4,882 771.

Boston-\$4,882,771. Okay where is that on here?

Hale-Yeah, it's not on here.

Bray-Well yours should be a little bit different because I put Ms. Marsh's 50 something thousand and took it out of mine, but it should be under proposed '24-'25 where it says beginning fund balance is \$11,000,379. You should have a total of \$4,882 771.

Boston/Hale/Stout-I do not. I don't see, I don't see it, no.

Boston-That's okay it can be it can be updated. Now let's talk about-you do not have the million dollars for the federal funds in proposed for '24-'25.

Bray-Right because it's already been set aside for federal funds. Now it's still our money because I had this conversation with the County finance office. It's still in a reserve account but it's our money, but it's reserved so that they can pay their bills in a more timely fashion if they need to be. But it's still our money. We still got it so it.

Boston-So it was-it's already transferred to 142. It's sitting out there...

Bray-Right, in a reserve.

Boston-But we we purposely put it there in order to cover ESSER funds.

Bray-Federal funds period.

Boston-Federal funds period. It ends or ESSER ends in September. Do we plan on bringing some of that back?

Bray-We can do that. We will have to approach that with Finance. I don't know what the mechanism would be to do that because it's sitting in a reserve account. I don't know how we do that, but they have assured me yes, the money is still ours.

Boston-Well how would we get to it?

Bray-I don't know. I'll have to speak with them on that because that's an interesting transaction.

Boston-Was it easily transferred to them?

Bray-It was transferred to them before I ever got here. This has been sitting there now for at least three years.

Boston-It has. Well when we started ESSER is kind of when we...

Bray-They knew it would be needed..

Boston-Put that over there

Bray-There's some substantial bills that they're having to...

Boston-Well you had to pay first, and you got-it was a reimbursement. If we don't have ESSER, even if we brought a portion of it back, not the full million, but will you find out how we do that?

Bray-Like I said I'll have to figure out how that would have to work.

Boston-So in all reality we've got a \$4,882 771 fund balance as best as you can guess at this point.

Bray-And it's purely a projection.

Stout-And that's total, so then we have to look at-we need to take out the \$2.1 million, basically, that we are required to keep for 3%, and so, the difference between that four \$4.882, and the \$2.111, would be our overage in our...

Boston-Which would be the \$2.777.

Boston-Any questions so far? Okay what about the \$400,000 that we got in, help me out here, it was the...

Stepp-It was carryover.

Boston- It was carryover, where is that?

Bray-It's in the bank.

Boston-I like it when it's in the bank.

Bray-It's at the trustees' office but in order for us to utilize that-because that was not budgeted-that was our outcome based funding, and just like I did for the Pine View roof, I raised the revenue, and then I raised the expenditure so that we can spend it on the Pine View roof. We just need to determine -if not that'll just all flow into our fund balance. If we want to utilize that in this school year we just need to do a budget amendment.

Stepp-So I'll have a budget amendment recommendation for the April meeting for that like we talked.

Boston-Just to bring it back?

Stepp-To, to...

Bray-We just need to park it.

Stepp-So the board puts it in a line item.

Boston-Okay.

Stepp-So if we want to use it for one of the maintenance projects or whatever, we just have to say okay, it goes into that line item. Cause it's not in an line item right now to use.

Boston-And where did that money derive from?

Stepp-Outcomes money-so it's the success and performance of the school system. Certain indicators you get certain money for.

Boston-Any questions? I think this will give us something to start looking at and talking about. On the agenda next is the assumptions-do you want to go ahead and go through those?

Bray-I think most of them we've been through, we can walk back through them again.

Boston-Well the assumption is it's already in this budget. We just assume that this is the way we're going to go, and that's what we're going to do. Is there any questions on the assumptions? Chris any questions?

King-No questions.

Boston- So, what I would like to do at this point-it is now 6:30-I would like to-I'll make a motion that we stop there and reschedule to start going through these salaries and the budget. Maintenance-that's what I meant.

Stepp-And if y'all have a certain guidance of the salary stuff that you want us to recalculate let me know and we'll get that done before the next meeting so you can see the difference.

Boston-Yeah, my one problem is I don't want-we've got this budget draft and then we've got this budget draft and then it gets very confusing as to what you've got so I think that bears some discussion. You're going to be gone all next week?

Hale-All next week.

Boston-We may start on maintenance and wait till you get back to do salaries, but we're going to have to get...

Hale-Okay

Boston-Chris what day next week looks good to you?

King-Tuesday, we can meet when we're already meeting on other committees.

Boston-Oh okay I'll have to look at that. Is there any other day that you have a conflict next week?

King-I'm good on Monday, Wednesday and Friday, as well as Tuesday.

Boston-I'm going to make a motion that we table the certified salary, supervisor salary, maintenance budget worksheet, administrative add-ons, and maintenance needs until we meet next week.

Safdie-This is for Director Stepp, when you discuss the maintenance needs is it appropriate to ask Mary Kington if she could be here too.

Stepp-Absolutely.

Safdie-I know that you and her are in constant communication, but I'd like to also have her present just because she's the superintendent of maintenance also, thank you.

Stepp-Yeah no worries. I know she was just off today.

Hale-Second

Boston-Okay the motion is that we table items six, seven, eight and nine and pick up on that when the budget committee meets again. All in favor?

King/Hale-Aye.

5. Budget Assumptions
6. Proposed Salary Scales
7. Maintenance Budget & Maintenance Needs
8. Administrative Pay Scales
9. Adjournment

Boston-All opposed? I'll entertain a motion to adjourn.

Hale-Move to adjourn.

King-Second

The meeting was adjourned at approximately 6:34p.m.

Motion to adjourn.

VOICE VOTE: (mover-yes) Hale

(seconder-yes) King

Yes: 3, No: 0

MOTION: Motion Carried

William Stepp
Director of Schools

Ms. Teresa Boston
Chairman of the Budget Committee

Diane McCartney
Executive Assistant for the Director of Schools and BOE

(* Indicates Board Approval Required

Certified Scales FY24 /25

Cumberland County Schools 2024-2025 Teacher Scale 200 Days

200 Step	Bachelors Annual	Bachelors Daily	Masters Annual	Masters Daily	EDS Annual	EDS Daily	EDD/PHD Annual	EDD/PHD Daily
0	\$46,787.00	\$233.94	\$50,392.00	\$251.96	\$53,559.00	\$267.80	\$55,989.00	\$279.95
1	\$47,237.00	\$236.19	\$50,892.00	\$254.46	\$54,289.00	\$271.45	\$56,889.00	\$284.45
2	\$47,687.00	\$238.44	\$51,392.00	\$256.96	\$55,019.00	\$275.10	\$57,789.00	\$288.95
3	\$48,137.00	\$240.69	\$51,892.00	\$259.46	\$55,749.00	\$278.75	\$58,689.00	\$293.45
4	\$48,587.00	\$242.94	\$52,392.00	\$261.96	\$56,479.00	\$282.40	\$59,589.00	\$297.95
5	\$49,037.00	\$245.19	\$52,892.00	\$264.46	\$57,209.00	\$286.05	\$60,489.00	\$302.45
6	\$49,487.00	\$247.44	\$53,392.00	\$266.96	\$57,939.00	\$289.70	\$61,389.00	\$306.95
7	\$49,937.00	\$249.69	\$53,892.00	\$269.46	\$58,669.00	\$293.35	\$62,289.00	\$311.45
8	\$50,387.00	\$251.94	\$54,392.00	\$271.96	\$59,399.00	\$297.00	\$63,189.00	\$315.95
9	\$50,837.00	\$254.19	\$54,892.00	\$274.46	\$60,129.00	\$300.65	\$64,089.00	\$320.45
10	\$51,287.00	\$256.44	\$55,392.00	\$276.96	\$60,859.00	\$304.30	\$64,989.00	\$324.95
11	\$51,737.00	\$258.69	\$55,892.00	\$279.46	\$61,589.00	\$307.95	\$65,889.00	\$329.45
12	\$52,187.00	\$260.94	\$56,392.00	\$281.96	\$62,319.00	\$311.60	\$66,789.00	\$333.95
13	\$52,637.00	\$263.19	\$56,892.00	\$284.46	\$63,049.00	\$315.25	\$67,689.00	\$338.45
14	\$53,087.00	\$265.44	\$57,392.00	\$286.96	\$63,779.00	\$318.90	\$68,589.00	\$342.95
15	\$53,537.00	\$267.69	\$57,892.00	\$289.46	\$64,509.00	\$322.55	\$69,489.00	\$347.45
16	\$53,987.00	\$269.94	\$58,392.00	\$291.96	\$65,239.00	\$326.20	\$70,389.00	\$351.95
17	\$54,437.00	\$272.19	\$58,892.00	\$294.46	\$65,969.00	\$329.85	\$71,289.00	\$356.45
18	\$54,887.00	\$274.44	\$59,392.00	\$296.96	\$66,699.00	\$333.50	\$72,189.00	\$360.95
19	\$55,337.00	\$276.69	\$59,892.00	\$299.46	\$67,429.00	\$337.15	\$73,089.00	\$365.45
20	\$55,787.00	\$278.94	\$60,392.00	\$301.96	\$68,159.00	\$340.80	\$73,989.00	\$369.95
21	\$56,237.00	\$281.19	\$60,892.00	\$304.46	\$68,889.00	\$344.45	\$74,889.00	\$374.45
22	\$56,687.00	\$283.44	\$61,392.00	\$306.96	\$69,619.00	\$348.10	\$75,789.00	\$378.95
23	\$57,137.00	\$285.69	\$61,892.00	\$309.46	\$70,349.00	\$351.75	\$76,689.00	\$383.45
24	\$57,587.00	\$287.94	\$62,392.00	\$311.96	\$71,079.00	\$355.40	\$77,589.00	\$387.95
25	\$58,037.00	\$290.19	\$62,892.00	\$314.46	\$71,809.00	\$359.05	\$78,489.00	\$392.45
26	\$58,487.00	\$292.44	\$63,392.00	\$316.96	\$72,539.00	\$362.70	\$79,389.00	\$396.95
27	\$58,937.00	\$294.69	\$63,892.00	\$319.46	\$73,269.00	\$366.35	\$80,289.00	\$401.45
28	\$59,387.00	\$296.94	\$64,392.00	\$321.96	\$73,999.00	\$370.00	\$81,189.00	\$405.95
29	\$59,837.00	\$299.19	\$64,892.00	\$324.46	\$74,729.00	\$373.65	\$82,089.00	\$410.45

Original
BALANCED
SCALES

Cumberland County Schools 2024-2025 Specialist Scale 200 Days

200	Bachelors	Bachelors	Masters	Masters	EDS	EDS	EDD/PHD	EDD/PHD
0	\$48,658.00	\$243.29	\$52,263.00	\$261.32	\$55,363.00	\$276.82	\$58,463.00	\$292.32
1	\$49,108.00	\$245.54	\$52,813.00	\$264.07	\$56,093.00	\$280.47	\$59,283.00	\$296.42
2	\$49,558.00	\$247.79	\$53,363.00	\$266.82	\$56,823.00	\$284.12	\$60,103.00	\$300.52
3	\$50,008.00	\$250.04	\$53,913.00	\$269.57	\$57,553.00	\$287.77	\$60,923.00	\$304.62
4	\$50,458.00	\$252.29	\$54,463.00	\$272.32	\$58,283.00	\$291.42	\$61,743.00	\$308.72
5	\$50,908.00	\$254.54	\$55,013.00	\$275.07	\$59,013.00	\$295.07	\$62,563.00	\$312.82
6	\$51,358.00	\$256.79	\$55,563.00	\$277.82	\$59,743.00	\$298.72	\$63,383.00	\$316.92
7	\$51,808.00	\$259.04	\$56,113.00	\$280.57	\$60,473.00	\$302.37	\$64,203.00	\$321.02
8	\$52,258.00	\$261.29	\$56,663.00	\$283.32	\$61,203.00	\$306.02	\$65,023.00	\$325.12
9	\$52,708.00	\$263.54	\$57,213.00	\$286.07	\$61,933.00	\$309.67	\$65,843.00	\$329.22
10	\$53,158.00	\$265.79	\$57,763.00	\$288.82	\$62,663.00	\$313.32	\$66,663.00	\$333.32
11	\$53,608.00	\$268.04	\$58,313.00	\$291.57	\$63,393.00	\$316.97	\$67,483.00	\$337.42
12	\$54,058.00	\$270.29	\$58,863.00	\$294.32	\$64,123.00	\$320.62	\$68,303.00	\$341.52
13	\$54,508.00	\$272.54	\$59,413.00	\$297.07	\$64,853.00	\$324.27	\$69,123.00	\$345.62
14	\$54,958.00	\$274.79	\$59,963.00	\$299.82	\$65,583.00	\$327.92	\$69,943.00	\$349.72
15	\$55,408.00	\$277.04	\$60,513.00	\$302.57	\$66,313.00	\$331.57	\$70,763.00	\$353.82
16	\$55,858.00	\$279.29	\$61,063.00	\$305.32	\$67,043.00	\$335.22	\$71,583.00	\$357.92
17	\$56,308.00	\$281.54	\$61,613.00	\$308.07	\$67,773.00	\$338.87	\$72,403.00	\$362.02
18	\$56,758.00	\$283.79	\$62,163.00	\$310.82	\$68,503.00	\$342.52	\$73,223.00	\$366.12
19	\$57,208.00	\$286.04	\$62,713.00	\$313.57	\$69,233.00	\$346.17	\$74,043.00	\$370.22
20	\$57,658.00	\$288.29	\$63,263.00	\$316.32	\$69,963.00	\$349.82	\$74,863.00	\$374.32
21	\$58,108.00	\$290.54	\$63,813.00	\$319.07	\$70,693.00	\$353.47	\$75,683.00	\$378.42
22	\$58,558.00	\$292.79	\$64,363.00	\$321.82	\$71,423.00	\$357.12	\$76,503.00	\$382.52
23	\$59,008.00	\$295.04	\$64,913.00	\$324.57	\$72,153.00	\$360.77	\$77,323.00	\$386.62
24	\$59,458.00	\$297.29	\$65,463.00	\$327.32	\$72,883.00	\$364.42	\$78,143.00	\$390.72
25	\$59,908.00	\$299.54	\$66,013.00	\$330.07	\$73,613.00	\$368.07	\$78,963.00	\$394.82
26	\$60,358.00	\$301.79	\$66,563.00	\$332.82	\$74,343.00	\$371.72	\$79,783.00	\$398.92
27	\$60,808.00	\$304.04	\$67,113.00	\$335.57	\$75,073.00	\$375.37	\$80,603.00	\$403.02
28	\$61,258.00	\$306.29	\$67,663.00	\$338.32	\$75,803.00	\$379.02	\$81,423.00	\$407.12
29	\$61,708.00	\$308.54	\$68,213.00	\$341.07	\$76,533.00	\$382.67	\$82,243.00	\$411.22

Cumberland County Schools 2024-2025 Assistant Principal Elementary 210 Days

210 Admin Step	Masters Annual	Masters Daily	EDS Annual	EDS Daily	EDD/PHD Annual	EDD/PHD Daily
0	\$66,139.50	\$314.95	\$68,639.50	\$326.85	\$71,139.50	\$338.76
1	\$67,439.50	\$321.14	\$69,939.50	\$333.05	\$72,439.50	\$344.95
2	\$68,739.50	\$327.33	\$71,239.50	\$339.24	\$73,739.50	\$351.14
3	\$70,039.50	\$333.52	\$72,539.50	\$345.43	\$75,039.50	\$357.33
4	\$71,339.50	\$339.71	\$73,839.50	\$351.62	\$76,339.50	\$363.52
5	\$72,639.50	\$345.90	\$75,139.50	\$357.81	\$77,639.50	\$369.71
6	\$73,939.50	\$352.09	\$76,439.50	\$364.00	\$78,939.50	\$375.90
7	\$75,239.50	\$358.28	\$77,739.50	\$370.19	\$80,239.50	\$382.09
8	\$76,539.50	\$364.47	\$79,039.50	\$376.38	\$81,539.50	\$388.28
9	\$77,839.50	\$370.66	\$80,339.50	\$382.57	\$82,839.50	\$394.47
10	\$79,139.50	\$376.85	\$81,639.50	\$388.76	\$84,139.50	\$400.66
11	\$80,439.50	\$383.05	\$82,939.50	\$394.95	\$85,439.50	\$406.85
12	\$81,739.50	\$389.24	\$84,239.50	\$401.14	\$86,739.50	\$413.05
13	\$83,039.50	\$395.43	\$85,539.50	\$407.33	\$88,039.50	\$419.24
14	\$84,339.50	\$401.62	\$86,839.50	\$413.52	\$89,339.50	\$425.43
15	\$85,639.50	\$407.81	\$88,139.50	\$419.71	\$90,639.50	\$431.62
16	\$86,939.50	\$414.00	\$89,439.50	\$425.90	\$91,939.50	\$437.81
17	\$88,239.50	\$420.19	\$90,739.50	\$432.09	\$93,239.50	\$444.00

Cumberland County Schools 2024-2025 Assistant Principal High School 215 Days

210	Masters	Masters	EDS	EDS	EDD/PHD	EDD/PHD
0	\$68,139.50	\$316.93	\$70,139.50	\$326.23	\$72,139.50	\$335.53
1	\$69,439.50	\$322.97	\$71,514.50	\$332.63	\$73,539.50	\$342.04
2	\$70,739.50	\$329.02	\$72,889.50	\$339.02	\$74,939.50	\$348.56
3	\$72,039.50	\$335.07	\$74,264.50	\$345.42	\$76,339.50	\$355.07
4	\$73,339.50	\$341.11	\$75,639.50	\$351.81	\$77,739.50	\$361.58
5	\$74,639.50	\$347.16	\$77,014.50	\$358.21	\$79,139.50	\$368.09
6	\$75,939.50	\$353.21	\$78,389.50	\$364.60	\$80,539.50	\$374.60
7	\$77,239.50	\$359.25	\$79,764.50	\$371.00	\$81,939.50	\$381.11
8	\$78,539.50	\$365.30	\$81,139.50	\$377.39	\$83,339.50	\$387.63
9	\$79,839.50	\$371.35	\$82,514.50	\$383.79	\$84,739.50	\$394.14
10	\$81,139.50	\$377.39	\$83,889.50	\$390.18	\$86,139.50	\$400.65
11	\$82,439.50	\$383.44	\$85,264.50	\$396.58	\$87,539.50	\$407.16
12	\$83,739.50	\$389.49	\$86,639.50	\$402.97	\$88,939.50	\$413.67
13	\$85,039.50	\$395.53	\$88,014.50	\$409.37	\$90,339.50	\$420.18
14	\$86,339.50	\$401.58	\$89,389.50	\$415.77	\$91,739.50	\$426.70
15	\$87,639.50	\$407.63	\$90,764.50	\$422.16	\$93,139.50	\$433.21
16	\$88,939.50	\$413.67	\$92,139.50	\$428.56	\$94,539.50	\$439.72
17	\$90,239.50	\$419.72	\$93,514.50	\$434.95	\$95,939.50	\$446.23

Cumberland County Schools 2024-2025 Principal Elementary School 220 Days

220	Masters	Masters	EDS	EDS	EDD/PHD	EDD/PHD
0	\$71,732.80	\$326.06	\$74,232.80	\$337.42	\$76,732.80	\$348.79
1	\$73,132.80	\$332.42	\$75,732.80	\$344.24	\$78,307.80	\$355.94
2	\$74,532.80	\$338.79	\$77,232.80	\$351.06	\$79,882.80	\$363.10
3	\$75,932.80	\$345.15	\$78,732.80	\$357.88	\$81,457.80	\$370.26
4	\$77,332.80	\$351.51	\$80,232.80	\$364.69	\$83,032.80	\$377.42
5	\$78,732.80	\$357.88	\$81,732.80	\$371.51	\$84,607.80	\$384.58
6	\$80,132.80	\$364.24	\$83,232.80	\$378.33	\$86,182.80	\$391.74
7	\$81,532.80	\$370.60	\$84,732.80	\$385.15	\$87,757.80	\$398.90
8	\$82,932.80	\$376.97	\$86,232.80	\$391.97	\$89,332.80	\$406.06
9	\$84,332.80	\$383.33	\$87,732.80	\$398.79	\$90,907.80	\$413.22
10	\$85,732.80	\$389.69	\$89,232.80	\$405.60	\$92,482.80	\$420.38
11	\$87,132.80	\$396.06	\$90,732.80	\$412.42	\$94,057.80	\$427.54
12	\$88,532.80	\$402.42	\$92,232.80	\$419.24	\$95,632.80	\$434.69
13	\$89,932.80	\$408.79	\$93,732.80	\$426.06	\$97,207.80	\$441.85
14	\$91,332.80	\$415.15	\$95,232.80	\$432.88	\$98,782.80	\$449.01
15	\$92,732.80	\$421.51	\$96,732.80	\$439.69	\$100,357.80	\$456.17
16	\$94,132.80	\$427.88	\$98,232.80	\$446.51	\$101,932.80	\$463.33
17	\$95,532.80	\$434.24	\$99,732.80	\$453.33	\$103,507.80	\$470.49

Cumberland County Schools 2024-2025 High School Principal 240 Days

240	Masters	Masters	EDS	EDS	EDD/PHD	EDD/PHD
0	\$80,340.00	\$334.75	\$82,840.00	\$345.17	\$85,340.00	\$355.58
1	\$81,740.00	\$340.58	\$84,340.00	\$351.42	\$86,915.00	\$362.15
2	\$83,140.00	\$346.42	\$85,840.00	\$357.67	\$88,490.00	\$368.71
3	\$84,540.00	\$352.25	\$87,340.00	\$363.92	\$90,065.00	\$375.27
4	\$85,940.00	\$358.08	\$88,840.00	\$370.17	\$91,640.00	\$381.83
5	\$87,340.00	\$363.92	\$90,340.00	\$376.42	\$93,215.00	\$388.40
6	\$88,740.00	\$369.75	\$91,840.00	\$382.67	\$94,790.00	\$394.96
7	\$90,140.00	\$375.58	\$93,340.00	\$388.92	\$96,365.00	\$401.52
8	\$91,540.00	\$381.42	\$94,840.00	\$395.17	\$97,940.00	\$408.08
9	\$92,940.00	\$387.25	\$96,340.00	\$401.42	\$99,515.00	\$414.65
10	\$94,340.00	\$393.08	\$97,840.00	\$407.67	\$101,090.00	\$421.21
11	\$95,740.00	\$398.92	\$99,340.00	\$413.92	\$102,665.00	\$427.77
12	\$97,140.00	\$404.75	\$100,840.00	\$420.17	\$104,240.00	\$434.33
13	\$98,540.00	\$410.58	\$102,340.00	\$426.42	\$105,815.00	\$440.90
14	\$99,940.00	\$416.42	\$103,840.00	\$432.67	\$107,390.00	\$447.46
15	\$101,340.00	\$422.25	\$105,340.00	\$438.92	\$108,965.00	\$454.02
16	\$102,740.00	\$428.08	\$106,840.00	\$445.17	\$110,540.00	\$460.58
17	\$104,140.00	\$433.92	\$108,340.00	\$451.42	\$112,115.00	\$467.15

Cumberland County Schools 2024-2025 Central Office Supervisor 240 Days						
240	Masters	Masters	EDS	EDS	EDD/PHD	EDD/PHD
0	\$84,357.00	\$351.49	\$86,857.00	\$361.90	\$89,357.00	\$372.32
1	\$85,557.00	\$356.49	\$88,057.00	\$366.90	\$90,557.00	\$377.32
2	\$86,757.00	\$361.49	\$89,257.00	\$371.90	\$91,757.00	\$382.32
3	\$87,957.00	\$366.49	\$90,457.00	\$376.90	\$92,957.00	\$387.32
4	\$89,157.00	\$371.49	\$91,657.00	\$381.90	\$94,157.00	\$392.32
5	\$90,357.00	\$376.49	\$92,857.00	\$386.90	\$95,357.00	\$397.32
6	\$91,557.00	\$381.49	\$94,057.00	\$391.90	\$96,557.00	\$402.32
7	\$92,757.00	\$386.49	\$95,257.00	\$396.90	\$97,757.00	\$407.32
8	\$93,957.00	\$391.49	\$96,457.00	\$401.90	\$98,957.00	\$412.32
9	\$95,157.00	\$396.49	\$97,657.00	\$406.90	\$100,157.00	\$417.32
10	\$96,357.00	\$401.49	\$98,857.00	\$411.90	\$101,357.00	\$422.32
11	\$97,557.00	\$406.49	\$100,057.00	\$416.90	\$102,557.00	\$427.32
12	\$98,757.00	\$411.49	\$101,257.00	\$421.90	\$103,757.00	\$432.32
13	\$99,957.00	\$416.49	\$102,457.00	\$426.90	\$104,957.00	\$437.32
14	\$101,157.00	\$421.49	\$103,657.00	\$431.90	\$106,157.00	\$442.32
15	\$102,357.00	\$426.49	\$104,857.00	\$436.90	\$107,357.00	\$447.32
16	\$103,557.00	\$431.49	\$106,057.00	\$441.90	\$108,557.00	\$452.32
17	\$104,757.00	\$436.49	\$107,257.00	\$446.90	\$109,757.00	\$457.32

Cumberland County Schools 2024-2025 Chief Academic Officer 240 Days

240	Masters	Masters	EDS	EDS	EDD/PHD	EDD/PHD
0	\$88,574.85	\$369.06	\$91,074.85	\$379.48	\$93,574.85	\$389.90
1	\$89,774.85	\$374.06	\$92,274.85	\$384.48	\$94,774.85	\$394.90
2	\$90,974.85	\$379.06	\$93,474.85	\$389.48	\$95,974.85	\$399.90
3	\$92,174.85	\$384.06	\$94,674.85	\$394.48	\$97,174.85	\$404.90
4	\$93,374.85	\$389.06	\$95,874.85	\$399.48	\$98,374.85	\$409.90
5	\$94,574.85	\$394.06	\$97,074.85	\$404.48	\$99,574.85	\$414.90
6	\$95,774.85	\$399.06	\$98,274.85	\$409.48	\$100,774.85	\$419.90
7	\$96,974.85	\$404.06	\$99,474.85	\$414.48	\$101,974.85	\$424.90
8	\$98,174.85	\$409.06	\$100,674.85	\$419.48	\$103,174.85	\$429.90
9	\$99,374.85	\$414.06	\$101,874.85	\$424.48	\$104,374.85	\$434.90
10	\$100,574.85	\$419.06	\$103,074.85	\$429.48	\$105,574.85	\$439.90
11	\$101,774.85	\$424.06	\$104,274.85	\$434.48	\$106,774.85	\$444.90
12	\$102,974.85	\$429.06	\$105,474.85	\$439.48	\$107,974.85	\$449.90
13	\$104,174.85	\$434.06	\$106,674.85	\$444.48	\$109,174.85	\$454.90
14	\$105,374.85	\$439.06	\$107,874.85	\$449.48	\$110,374.85	\$459.90
15	\$106,574.85	\$444.06	\$109,074.85	\$454.48	\$111,574.85	\$464.90
16	\$107,774.85	\$449.06	\$110,274.85	\$459.48	\$112,774.85	\$469.90
17	\$108,974.85	\$454.06	\$111,474.85	\$464.48	\$113,974.85	\$474.90

2023 - 2024

TEACHER + \$3000

CUMBERLAND COUNTY BOARD OF EDUCATION
SALARY SCHEDULE
LICENSED INSTRUCTIONAL PERSONNEL - BELOW ASSISTANT PRINCIPAL

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR				MASTER'S				EDUCATION SPECIALIST				DOCTORATE			
	NCE	% Change	Teacher	System-Wide Specialist	% Change	Teacher	System-Wide Specialist	% Change	Teacher	System-Wide Specialist	% Change	Teacher	System-Wide Specialist	% Change		
			+\$3000	Change		+\$3000	Change		+\$3000	Change		+\$3000	Change		+\$3000	Change
0	6.9%	46,575	6.6%	48,346	6.4%	50,093	6.1%	51,974	6.0%	53,326	5.8%	55,088	5.5%	57,774	5.3%	59,084
1	6.8%	47,011	6.6%	48,800	6.3%	50,749	6.0%	52,659	5.8%	54,885	5.6%	56,666	5.4%	58,394	5.3%	59,719
2	6.7%	47,447	6.5%	49,253	6.2%	51,418	6.0%	53,355	5.8%	54,973	5.6%	56,754	5.4%	58,394	5.3%	59,719
3	6.7%	47,883	6.4%	49,707	6.1%	52,096	5.9%	54,060	5.7%	55,235	5.5%	57,058	5.3%	59,319	5.2%	60,643
4	6.6%	48,319	6.4%	50,160	6.0%	52,783	5.8%	54,774	5.7%	55,906	5.5%	57,773	5.2%	60,497	5.1%	61,874
5	6.6%	48,754	6.3%	50,614	5.9%	53,480	5.7%	55,499	5.6%	57,016	5.4%	58,909	5.1%	61,687	5.0%	63,084
6	6.4%	49,840	6.2%	51,697	5.8%	54,346	5.6%	56,400	5.4%	58,488	5.2%	60,429	5.0%	63,293	4.9%	64,730
7	6.4%	49,941	6.1%	51,818	5.8%	54,474	5.6%	56,533	5.3%	59,678	5.1%	61,666	4.9%	64,571	4.8%	66,034
8	6.3%	50,414	6.1%	52,402	5.7%	55,784	5.5%	57,791	5.1%	61,399	5.0%	63,459	4.7%	66,471	4.6%	67,961
9	6.2%	51,321	6.0%	53,341	5.6%	56,915	5.4%	58,956	5.0%	62,663	4.9%	64,756	4.6%	67,841	4.5%	69,378
10	6.1%	51,793	5.9%	53,833	5.5%	57,174	5.3%	59,208	5.0%	62,917	4.8%	65,024	4.6%	68,096	4.5%	69,640
11	5.9%	53,820	5.7%	55,852	5.4%	58,890	5.2%	61,126	4.9%	64,201	4.7%	66,348	4.5%	69,483	4.4%	71,072
12	5.9%	53,946	5.7%	55,984	5.4%	59,029	5.1%	61,271	4.9%	64,474	4.7%	66,635	4.5%	69,776	4.4%	71,359
13	5.9%	54,114	5.6%	56,254	5.3%	59,805	5.1%	61,944	4.8%	65,786	4.6%	67,980	4.4%	71,208	4.3%	72,836
14	5.8%	54,666	5.6%	56,812	5.3%	60,080	5.1%	62,213	4.8%	66,042	4.6%	68,268	4.4%	71,454	4.3%	73,078
15	5.7%	55,339	5.5%	57,531	5.1%	61,298	5.0%	63,490	4.7%	67,401	4.5%	69,653	4.3%	72,928	4.2%	74,590
16	5.7%	55,581	5.5%	57,773	5.1%	61,311	5.0%	63,503	4.7%	67,414	4.5%	69,666	4.3%	72,941	4.2%	74,603
17	5.6%	56,120	5.4%	58,346	5.1%	62,327	4.9%	64,539	4.6%	68,550	4.4%	70,849	4.2%	74,198	4.1%	75,887
18	5.6%	56,132	5.4%	58,359	5.1%	62,340	4.9%	64,552	4.6%	68,564	4.4%	70,861	4.2%	74,211	4.1%	75,900
19	5.6%	56,993	5.3%	59,259	5.0%	63,375	4.8%	65,641	4.5%	69,734	4.3%	72,073	4.1%	75,529	4.0%	77,251
20	5.5%	57,263	5.3%	59,540	4.9%	63,677	4.8%	65,954	4.5%	70,067	4.3%	72,418	4.1%	75,892	4.0%	77,622
21	5.5%	57,534	5.3%	59,823	4.9%	63,981	4.7%	66,269	4.5%	70,403	4.3%	72,765	4.1%	76,256	4.0%	77,996
22	5.5%	57,807	5.3%	60,107	4.9%	64,286	4.7%	66,585	4.4%	70,740	4.3%	73,114	4.1%	76,622	4.0%	78,371
23	5.4%	58,081	5.2%	60,392	4.9%	64,592	4.7%	66,903	4.4%	71,078	4.3%	73,465	4.1%	76,991	4.0%	78,747
24	5.4%	58,356	5.2%	60,679	4.8%	64,900	4.7%	67,222	4.4%	71,419	4.2%	73,817	4.0%	77,361	3.9%	79,126
25	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
26	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
27	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
28	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
29	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
30	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
Footnotes	5.9%		5.7%		5.3%		5.1%		4.9%		4.7%		4.5%		4.4%	

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), Advanced Academic Training Acceptable for Purposes of Salary Rating on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: Occupational education teachers with less than a bachelor's degree who hold the occupational education license shall be paid on a bachelor's degree.

CUMBERLAND COUNTY BOARD OF EDUCATION

SALARY SCHEDULE

LICENSED INSTRUCTIONAL PERSONNEL - ASSISTANT PRINCIPAL, PRINCIPAL, SYSTEM-WIDE SUPERVISORS

*ASSISTANT
PRIN & ABOVE*

*2023-2024
w/ \$3000 ADDED*

2023-2024

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR				SYSTEM WIDE YRS OF EXPERIENCE	MASTER'S				SYSTEM WIDE YRS OF EXPERIENCE	EDUCATION SPECIALIST				SYSTEM WIDE YRS OF EXPERIENCE	DOCTORATE				
	% Change	Principal +\$3000	% Change	System-Wide Supervisor +\$3000		% Change	Principal +\$3000	% Change	System-Wide Supervisor +\$3000		% Change	Principal +\$3000	% Change	System-Wide Supervisor +\$3000		% Change	Principal +\$3000	% Change	System-Wide Supervisor +\$3000	
0	7.0%	45,721	6.9%	46,269	0	6.7%	48,096	6.6%	48,521	0	6.1%	52,339	6.0%	52,702	0	5.6%	56,699	5.6%	53,515	56,515
1	7.0%	46,148	6.9%	46,702	1	6.6%	48,785	6.5%	49,216	1	5.9%	53,867	5.9%	54,208	1	5.5%	57,307	5.5%	54,121	57,121
2	6.9%	46,575	6.8%	47,135	2	6.5%	49,473	6.4%	49,911	2	5.9%	53,953	5.8%	54,292	2	5.5%	57,307	5.5%	54,121	57,121
3	6.8%	47,002	6.7%	47,567	3	6.4%	50,162	6.3%	50,607	3	5.9%	54,211	5.8%	54,582	3	5.4%	58,214	5.5%	55,003	58,003
4	6.8%	47,429	6.7%	48,000	4	6.3%	50,851	6.2%	51,302	4	5.8%	54,867	5.7%	55,264	4	5.3%	59,369	5.3%	56,178	59,178
5	6.7%	47,857	6.6%	48,433	5	6.2%	51,540	6.1%	51,997	5	5.7%	55,956	5.6%	56,349	5	5.2%	60,536	5.2%	57,332	60,332
6	6.6%	48,162	6.6%	48,770	6	6.1%	52,165	6.0%	52,648	6	5.5%	57,399	5.5%	57,798	6	5.1%	62,110	5.1%	58,903	61,903
7	6.6%	48,782	6.5%	49,412	7	6.0%	53,233	5.9%	53,725	7	5.4%	58,566	5.4%	58,979	7	5.0%	63,363	5.0%	60,147	63,147
8	6.5%	49,484	6.4%	50,139	8	5.8%	54,748	5.7%	55,282	8	5.2%	60,253	5.2%	60,690	8	4.8%	65,226	4.8%	61,986	64,986
9	6.3%	50,372	6.2%	51,035	9	5.7%	55,857	5.6%	56,393	9	5.1%	61,493	5.1%	61,928	9	4.7%	66,570	4.7%	63,338	66,338
10	6.3%	50,836	6.2%	51,505	10	5.6%	56,112	5.6%	56,634	10	5.1%	61,742	5.1%	62,183	10	4.7%	66,819	4.7%	63,587	66,587
11	6.2%	51,619	6.1%	52,305	11	5.5%	57,267	5.5%	57,808	11	5.0%	63,000	5.0%	63,446	11	4.6%	68,178	4.6%	64,954	67,954
12	6.1%	52,157	6.0%	52,849	12	5.5%	57,503	5.5%	58,032	12	5.0%	63,269	4.9%	63,720	12	4.6%	68,466	4.6%	65,228	68,228
13	6.0%	53,112	5.9%	53,815	13	5.4%	58,690	5.3%	59,244	13	4.9%	64,554	4.8%	65,003	13	4.5%	69,869	4.5%	66,637	69,637
14	5.9%	53,652	5.8%	54,348	14	5.4%	58,960	5.3%	59,501	14	4.9%	64,805	4.8%	65,278	14	4.5%	70,111	4.5%	66,868	69,868
15	5.8%	54,312	5.8%	55,034	15	5.2%	60,154	5.2%	60,720	15	4.8%	66,138	4.7%	66,600	15	4.4%	71,556	4.4%	68,311	71,311
16	5.8%	54,549	5.7%	55,264	16	5.2%	60,167	5.2%	60,732	16	4.8%	66,150	4.7%	66,612	16	4.4%	71,569	4.4%	68,324	71,324
17	5.8%	55,078	5.7%	55,811	17	5.2%	61,163	5.1%	61,720	17	4.7%	67,264	4.6%	67,741	17	4.3%	72,801	4.3%	69,549	72,549
18	5.8%	55,090	5.7%	55,823	18	5.2%	61,176	5.1%	61,733	18	4.7%	67,277	4.6%	67,753	18	4.3%	72,814	4.3%	69,561	72,561
19	5.7%	55,933	5.6%	56,682	19	5.1%	62,191	5.0%	62,772	19	4.6%	68,424	4.6%	68,909	19	4.2%	74,107	4.2%	70,850	73,850
20	5.6%	56,198	5.6%	56,950	20	5.0%	62,487	5.0%	63,070	20	4.6%	68,751	4.5%	69,239	20	4.2%	74,462	4.2%	71,205	74,205
21	5.6%	56,464	5.5%	57,220	21	5.0%	62,785	5.0%	63,371	21	4.5%	69,080	4.5%	69,570	21	4.2%	74,820	4.2%	71,561	74,561
22	5.6%	56,731	5.5%	57,491	22	5.0%	63,084	4.9%	63,673	22	4.5%	69,411	4.5%	69,903	22	4.2%	75,179	4.2%	71,918	74,918
23	5.6%	57,000	5.5%	57,764	23	5.0%	63,384	4.9%	63,976	23	4.5%	69,743	4.5%	70,237	23	4.1%	75,540	4.2%	72,278	75,278
24	5.5%	57,270	5.5%	58,037	24	4.9%	63,686	4.9%	64,281	24	4.5%	70,076	4.4%	70,574	24	4.1%	75,902	4.1%	72,639	75,639
25	5.5%	57,541	5.4%	58,313	25	4.9%	63,990	4.9%	64,587	25	4.5%	70,412	4.4%	70,911	25	4.1%	76,267	4.1%	73,003	76,003
26	5.5%	57,541	5.4%	58,313	26	4.9%	63,990	4.9%	64,587	26	4.5%	70,412	4.4%	70,911	26	4.1%	76,267	4.1%	73,003	76,003
27	5.5%	57,541	5.4%	58,313	27	4.9%	63,990	4.9%	64,587	27	4.5%	70,412	4.4%	70,911	27	4.1%	76,267	4.1%	73,003	76,003
28	5.5%	57,541	5.4%	58,313	28	4.9%	63,990	4.9%	64,587	28	4.5%	70,412	4.4%	70,911	28	4.1%	76,267	4.1%	73,003	76,003
29	5.5%	57,541	5.4%	58,313	29	4.9%	63,990	4.9%	64,587	29	4.5%	70,412	4.4%	70,911	29	4.1%	76,267	4.1%	73,003	76,003
30	5.5%	57,541	5.4%	58,313	30	4.9%	63,990	4.9%	64,587	30	4.5%	70,412	4.4%	70,911	30	4.1%	76,267	4.1%	73,003	76,003
Footnotes:	6.04%		5.96%			5.48%		5.42%			4.97%		4.93%		4.58%		4.60%	Average		

Admin Add-ons -

	Assistant Principal	Principal	Central Supervisor	
Days	210/215	220/240	240	
Base	Teacher Scale	Teacher Scale	System Wide Teacher	
Add-on for Administrative Duties & Responsibilities	\$62.50 per Day	\$125.00 per Day	\$135.00 per Day	#1
Weekly	\$ 312.50	\$ 625.00	\$ 675.00	
Per Hour	\$ 8.33	\$ 16.67	\$ 18.00	
Add-on for Administrative Duties & Responsibilities	\$ 50.00	\$ 100.00	\$ 110.00	#2
Weekly	\$ 250.00	\$ 500.00	\$ 550.00	
Per Hour	\$ 6.67	\$ 13.33	\$ 14.67	
Add-on for Administrative Duties & Responsibilities	\$40.00 per day	\$80 per Day	\$80 per Day	#3
Weekly	\$ 200.00	\$ 400.00	\$ 400.00	
Per Hour	\$ 25.00	\$ 50.00	\$ 50.00	

CLASSIFIED - PROPOSED

2/21/24

CUMBERLAND COUNTY BOARD OF EDUCATION

Classified PAY SCALE Proposed

2024-2025

Schedule Titles	Custodian, mower	Teachers asst., CCQCP, busattd., non-cert PreK	Sped teacher asst. & alt. sch. asst. CDC/PreK CDA teacher asst./CCQCP Site Directors	Maintenance-custodian	School secretary	Admin. clerk (secretarial duties)/ School bookkeeper /School Attd. Clerk	Maintenance	Admin. sec. (Recpt., Dept. sec. with some bookkeeping duties)	Admin. asst./Dept. sec. with primary duty as bookkeeper	Executive Assistant, Technician	LPN, mechanic	Licensed HVAC, plumber, electrician, technician	Bus Driver (daily rate)
Sched. Code	1	2	3	4	5	6	7	8	9	10	11	12	13
Rate	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Daily
Year													
0	\$ 11.36	\$ 11.90	\$ 12.44	\$ 12.98	\$ 13.79	\$ 14.60	\$ 15.14	\$ 16.22	\$ 17.31	\$ 18.39	\$ 19.47	\$ 21.09	\$ 75.71
1	\$ 11.58	\$ 12.14	\$ 12.69	\$ 13.24	\$ 14.07	\$ 14.89	\$ 15.45	\$ 16.55	\$ 17.65	\$ 18.75	\$ 19.86	\$ 21.51	\$ 77.23
2	\$ 11.82	\$ 12.38	\$ 12.94	\$ 13.50	\$ 14.35	\$ 15.19	\$ 15.75	\$ 16.88	\$ 18.00	\$ 19.13	\$ 20.26	\$ 21.94	\$ 78.77
3	\$ 12.05	\$ 12.63	\$ 13.20	\$ 13.77	\$ 14.63	\$ 15.50	\$ 16.07	\$ 17.22	\$ 18.36	\$ 19.51	\$ 20.66	\$ 22.38	\$ 80.35
4	\$ 12.29	\$ 12.88	\$ 13.46	\$ 14.05	\$ 14.93	\$ 15.81	\$ 16.39	\$ 17.56	\$ 18.73	\$ 19.90	\$ 21.07	\$ 22.83	\$ 81.95
5	\$ 12.66	\$ 13.26	\$ 13.87	\$ 14.47	\$ 15.37	\$ 16.28	\$ 16.88	\$ 18.09	\$ 19.29	\$ 20.50	\$ 21.71	\$ 23.51	\$ 84.41
6	\$ 12.91	\$ 13.53	\$ 14.14	\$ 14.76	\$ 15.68	\$ 16.60	\$ 17.22	\$ 18.45	\$ 19.68	\$ 20.91	\$ 22.14	\$ 23.98	\$ 86.10
7	\$ 13.18	\$ 13.80	\$ 14.43	\$ 15.06	\$ 16.00	\$ 16.94	\$ 17.56	\$ 18.82	\$ 20.07	\$ 21.33	\$ 22.58	\$ 24.46	\$ 87.82
8	\$ 13.44	\$ 14.08	\$ 14.72	\$ 15.36	\$ 16.32	\$ 17.28	\$ 17.92	\$ 19.20	\$ 20.48	\$ 21.75	\$ 23.03	\$ 24.95	\$ 89.58
9	\$ 13.71	\$ 14.36	\$ 15.01	\$ 15.66	\$ 16.64	\$ 17.62	\$ 18.27	\$ 19.58	\$ 20.88	\$ 22.19	\$ 23.50	\$ 25.45	\$ 91.37
10	\$ 14.12	\$ 14.79	\$ 15.46	\$ 16.13	\$ 17.14	\$ 18.15	\$ 18.82	\$ 20.17	\$ 21.51	\$ 22.86	\$ 24.20	\$ 26.22	\$ 94.11
11	\$ 14.40	\$ 15.08	\$ 15.77	\$ 16.46	\$ 17.48	\$ 18.51	\$ 19.20	\$ 20.57	\$ 21.94	\$ 23.31	\$ 24.68	\$ 26.74	\$ 95.99
12	\$ 14.69	\$ 15.38	\$ 16.09	\$ 16.79	\$ 17.83	\$ 18.88	\$ 19.58	\$ 20.98	\$ 22.38	\$ 23.78	\$ 25.18	\$ 27.28	\$ 97.91
13	\$ 14.98	\$ 15.69	\$ 16.41	\$ 17.12	\$ 18.19	\$ 19.26	\$ 19.97	\$ 21.40	\$ 22.83	\$ 24.25	\$ 25.68	\$ 27.82	\$ 99.87
14	\$ 15.28	\$ 16.01	\$ 16.74	\$ 17.46	\$ 18.55	\$ 19.65	\$ 20.37	\$ 21.83	\$ 23.28	\$ 24.74	\$ 26.19	\$ 28.38	\$ 101.87
15	\$ 15.74	\$ 16.48	\$ 17.24	\$ 17.99	\$ 19.11	\$ 20.24	\$ 20.98	\$ 22.48	\$ 23.98	\$ 25.48	\$ 26.98	\$ 29.23	\$ 104.92
16	\$ 16.05	\$ 16.82	\$ 17.58	\$ 18.35	\$ 19.49	\$ 20.64	\$ 21.40	\$ 22.93	\$ 24.46	\$ 25.99	\$ 27.52	\$ 29.81	\$ 107.02
17	\$ 16.30	\$ 17.07	\$ 17.85	\$ 18.62	\$ 19.79	\$ 20.95	\$ 21.73	\$ 23.28	\$ 24.83	\$ 26.38	\$ 27.93	\$ 30.26	\$ 108.63
18	\$ 16.54	\$ 17.33	\$ 18.11	\$ 18.90	\$ 20.08	\$ 21.26	\$ 22.05	\$ 23.63	\$ 25.20	\$ 26.78	\$ 28.35	\$ 30.71	\$ 110.26
19	\$ 16.79	\$ 17.59	\$ 18.39	\$ 19.18	\$ 20.38	\$ 21.58	\$ 22.38	\$ 23.98	\$ 25.58	\$ 27.18	\$ 28.78	\$ 31.18	\$ 111.91
20	\$ 17.04	\$ 17.85	\$ 18.66	\$ 19.47	\$ 20.69	\$ 21.91	\$ 22.72	\$ 24.34	\$ 25.96	\$ 27.59	\$ 29.21	\$ 31.64	\$ 113.59
21	\$ 17.30	\$ 18.12	\$ 18.94	\$ 19.76	\$ 21.00	\$ 22.24	\$ 23.06	\$ 24.71	\$ 26.35	\$ 28.00	\$ 29.65	\$ 32.12	\$ 115.29
22	\$ 17.56	\$ 18.39	\$ 19.23	\$ 20.06	\$ 21.32	\$ 22.57	\$ 23.40	\$ 25.08	\$ 26.75	\$ 28.42	\$ 30.09	\$ 32.60	\$ 117.02
23	\$ 17.82	\$ 18.67	\$ 19.51	\$ 20.36	\$ 21.63	\$ 22.91	\$ 23.76	\$ 25.45	\$ 27.15	\$ 28.85	\$ 30.54	\$ 33.09	\$ 118.78
24	\$ 18.09	\$ 18.95	\$ 19.81	\$ 20.67	\$ 21.96	\$ 23.25	\$ 24.11	\$ 25.83	\$ 27.56	\$ 29.28	\$ 31.00	\$ 33.58	\$ 120.56
25	\$ 18.36	\$ 19.23	\$ 20.10	\$ 20.98	\$ 22.29	\$ 23.60	\$ 24.47	\$ 26.22	\$ 27.97	\$ 29.72	\$ 31.47	\$ 34.09	\$ 122.37
26	\$ 18.72	\$ 19.61	\$ 20.51	\$ 21.40	\$ 22.73	\$ 24.07	\$ 24.96	\$ 26.75	\$ 28.53	\$ 30.31	\$ 32.10	\$ 34.77	\$ 124.82

\$ 1.04

Longevity Pay
 Paid in December
 16-20 years = additional 3% of total salary
 21-25 years = 3.5%

Substitute Pay
 Classified Sub Teacher = \$75.00/day
 Certified Teacher = \$85.00/day

CUMBERLAND COUNTY BOARD OF EDUCATION
 NON-CERTIFIED SUPERVISOR AND SAFE SCHOOL COUNSELOR SALARY SCHEDULES Proposed

Years	Safe School Counselor (System- wide) 4% 200 day work year	Non-Certified Supervisor 260 day work year	Non- Certified Supervisor 260 day work year		
	0	43,677.64	52,000	50,000.00	
1	44,114.42	53,040	51,000.00		
2	44,555.57	54,101	52,020.00		
3	45,001.12	55,183	53,060.40		
4	45,451.13	56,286	54,121.61		
5	45,905.64	57,412	55,204.04		
6	46,364.70	58,560	56,308.12		
7	46,828.35	59,732	57,434.28		
8	47,296.63	60,926	58,582.97		
9	47,769.60	62,145	59,754.63		
10	48,247.29	63,388	60,949.72		
11	48,729.77	64,655	62,168.72		
12	49,217.06	65,949	63,412.09		
13	49,709.23	67,268	64,680.33		
14	50,206.33	68,613	65,973.94		
15	50,708.39	69,985	67,293.42		
16	51,215.47	70,685	67,966.35		
17	51,727.63	71,392	68,646.01	Supervisor Longevity	
18	52,244.90	72,106	69,332.47	16-20 years	3%
19	52,767.35	72,827	70,025.80	21-25 years	3.50%
20	53,295.03	73,555	70,726.06	26 + years	4%
21	53,827.98	74,291	71,433.32		
22	54,366.26	75,034	72,147.65		
23	54,909.92	75,784	72,869.13		
24	55,459.02	76,542	73,597.82		
25	56,013.61	77,307	74,333.80		

Note 1: Master's degree required for Safe School Counselor position.

Note 2: Lead Safe School Counselor receives additional \$3,000 supplement and is eligible for Supervisor Longevity.
 onal \$3,000 supplement and is eligible for Supervisor Longevity.

Assumptions

- 4% pay increase for classified employees + step raise.
- 5-8% on Certified employees on balanced scale meeting state minimum salary requirements
- Medical Insurance 6%/ 3% in 24/25 School Year
- TCRS Rate for Classified 8% (has not been released)
- TCRS Rate for Certified 9%. (has not been released)
- No increase on Life or Dental Insurance Rates
- 10% increase on most software products
- 357 teaching positions
- 8 (120 day) interventionist & 1 (80 day) to address learning loss
- 5 extra days for each HS counselor
- 5 extra days for HS assistant principals
- 5 extra days for CTE Coach + 10 extra for Guidance Coordinator
- Replace teacher laptops at 3 schools PV, PH, CO
- Worker's Comp Insurance increased 25% over 23/24 budget

Location	Description	Estimated Cost
North	Renovation	\$ 750,000.00
Brown	Roof	\$ 742,000.00
Homestead	Paving/Sealing	\$ 200,000.00
Martin	Flooring	\$ 50,000.00
SMHS	Flooring	\$ 50,000.00
Central	Flooring	\$ 50,000.00
SMHS	Environmental	\$ 200,000.00
South	Parking Lot Lights	\$ 100,000.00
Brown	Bathroom Partitions	\$ 25,000.00
Pleasant Hill	Bathroom Partitions	\$ 25,000.00
Stone	Bathroom Partitions	\$ 25,000.00
Phoenix	Bathroom Partitions	\$ 25,000.00
Brown	Gym Floor	\$ 60,000.00
BE,PH,SE	Mowers	\$ 45,000.00
All other Repairs		\$ 200,000.00
		<u>\$ 2,547,000.00</u>

Maintenance Needs

Location	Description	Amount	Time Frame
Martin	Sewer Lift Station	\$ 250,000.00	Summer 2024
Martin	Electrical Upgrade	\$ 750,000.00	2 phases Summer 2025/Summer 2026
Martin	Generator	\$ 80,000.00	Summer 2025
Homestead	Electrical Upgrade	\$ 523,000.00	2 phases Summer 2025/Summer 2026
CCHS	Fire Alarm System	\$ 400,000.00	Summer 2024
CCHS	Auditorium Security system	\$ 75,000.00	Fall 2024
Pineview	Gym Roof	\$ 172,000.00	Fall 2024
North	Fire Alarm System	\$ 400,000.00	With Renovation in 24/25
South	Gym Floor Replacement	\$ 263,385.00	
			Combine Tennis court w/ track project
SMHS	Tennis Court	\$ 500,000.00	Both Projects Contingent on Funding
SMHS	Resurface Track	\$ 155,000.00	
Martin	Music Room Floor	\$ 80,000.00	Fall/Spring Break 2024/2025 with other flooring
Stone	Additional Exit Road	\$ 40,000.00	Based on Funding
South	Additional Exit Road	\$ 40,000.00	Based on Funding
Martin	Parent PU Paved	\$ 30,000.00	Based on Funding
		<u>\$ 3,758,385.00</u>	
			\$ 6,305,385.00

	Stepp/Farley							
Account No.	EXPENDITURES	Actual	Budget	Difference of Budget	Proposed	Difference of Budget		Account No.
71100	REGULAR INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25		71100
							357 teaching positions (includes (2) ROTC positions) Average Pay (\$55K (plus 100,000 for long term leave + 165,000 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	Teachers	17,327,567	19,538,132	1,656,081	20,885,600	1,347,468		116
117	Career Ladder Program	50,700	50,700	(6,650)	45,000	(5,700)		117
128	Homebound Teacher	55,483	61,120	9,120	65,000	3,880	(2) 1/2 time positions	128
163	Educational Assistants	1,139,274	1,208,541	188,929	1,281,053	72,512	50 Budget X 4% X 2%	163
188	Bonus Payments			-		-		188
189	Other Salaries & Wages			-		-		
195	Certified Substitute Teachers	58,080	58,080	-	60,000	1,920	\$85 per day	195
198	Non-Certified Substitutes	280,000	280,000	(57,500)	280,000	-	\$75 per day	198
201	Social Security	1,446,699	1,621,538	136,933	1,730,174	108,636		201
204	State Retirement	1,606,135	1,472,180	(172,842)	1,998,494	526,314	9.0%, 8.5%	204
206	Life Insurance	25,000	29,022	-	29,172	150	C=75 NC=36	206
207	Medical Insurance	4,452,756	4,606,339	81,756	4,762,529	156,190	6% increase from actual 3% in 23-24	207
208	Dental Insurance	129,674	133,557	(5,043)	133,600	43		208
217	Retirement - Hybrid Stabilization	75,000	105,000	(5,000)	105,000	-		217
336	Maintenance & Repair Services			-		-		336
399	Other Contracted Services	43,000	45,000	10,000	45,000	-	Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000, Trans ACT \$6,300	399
429	Instructional Supplies	294,520	289,883	(4,637)	304,377	14,494	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
449	Textbooks-bound	675,000	675,000	-	675,000	-	Science/Social Studies adoption and buy half in 24-25, rest in 25-26	449
471	Software	95,200	104,720	9,520	115,192	10,472	Easy 504, Progress Monitoring, Universal Screener	471
499	Other Supplies & Materials	66,650	66,650	-	67,983	1,333	Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900	499
535	Fee Waivers - Free/Red. Lunch Students	12,000	10,000	(2,000)	10,000	-	Caps, gowns (Jostens)	535
599	Other Charges -			-				599
722	Regular Instruction Equipment			-				722
790	Other Equipment			-				790
	TOTAL REGULAR INSTRUCTION	27,832,738	30,355,462	1,838,668	32,593,174	2,237,712		5

	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		71200
116	Teachers	2,048,941	3,018,199	850,517	3,244,382	226,183	57 total	116
117	Career Ladder Program	4,000	4,000	(3,163)	7,000	3,000		117
128	Homebound Teachers	57,449	62,045	11,045	62,045	0	FTE 1 - two half-time positions	128
163	Educational Assistants	517,315	601,806	97,806	675,878	74,072	FTE 35 + 1 new + 1 SLPA	163
171	Speech pathologists	51,886	123,447	68,447	-	(123,447)	will contract out in 24/25	171
189	Other Salaries & Wages	-	21,084	84	21,928	843	Interpreter(open)	189
195	Certified Substitute Teachers	3,000	20,000	9,715	20,000	-		195
198	Non-Certified Substitutes	43,200	20,000	5,625	36,562	16,562		198
201	Social Security	208,523	294,486	77,953	309,509	15,022	7.65 %	201
204	State Retirement	216,127	263,762	23,556	355,028	91,267	9.0% (Certified Hybrid) 8.5%-Classified	204
206	Life Insurance	3,619	5,332	681	5,192	(140)	57 certified 38 classified	206
207	Medical Insurance	744,539	932,875	86,875	1,047,273	114,398	3% in 24/25	207
208	Dental Insurance	22,388	31,030	6,676	31,030	-	95 x 27.22 X 12	208
217	Retirement - Hybrid Stabilization	12,500	15,555	-	16,725	1,170		
312	Contracts With Private Agencies	-	-	-	-	-		312
336	Maintenance & Repair Services-	200	200	-	200	-	audiometers	336
399	Other contracted services	-	-	-	-	-	Contract for Speech Services	399
429	Instructional Supplies & Materials	13,350	11,100	1,100	11,100	-	TISA money for teachers	429
				-				
499	Other Supplies & Materials	7,500	1,000	-	1,000	-	Non-instr. supplies (protocols (testing materials), cleaning supplies, diaper wipes, etc.)	499
599	Other Charges			-			License renewal fees, misc. student needs, etc.	599
725	Special Education Equipment	1,500	1,500	-	5,000	3,500	Specialized Equip., wheelchairs, hearing systems, etc. new equipment for P3 Class	725
				-				
	TOTAL SPECIAL EDUCATION	3,956,037	5,427,421	1,236,917	5,849,850	422,430		
	INSTRUCTION							7

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		71300
116	Teachers	2,289,000	2,472,120	183,120	3,333,420	861,300	61 total teachers	116
117	Career Ladder Program	2,000	2,000	(1,000)	4,000	2,000		117
163	Inventory Clerk			-	26,000	26,000	New this year	163
195	Certified Substitute Teachers	8,000	8,000	-	19,050	11,050		195
198	Non-certified Substitutes	36,250	36,250	-	45,625	9,375		198
201	Social Security	178,723	196,472	17,749	262,249	65,778	7.65%	201
204	State Retirement	193,130	179,778	(19,397)	302,218	122,440	9.0%/8.5%	204
206	Life Insurance	3,935	4,140	-	4,200	60	90*46+ 45*1	206
207	Medical Insurance	474,386	603,580	17,580	621,687	18,107		207
208	Dental Insurance	13,855	15,025	(770)	15,352	327	47	208
217	Retirement - Hybrid Stabilization	8,176	10,800	-	11,589	789		
336	Maintenance & Repair Services	20,000	20,000	-	40,000	20,000	Greenhouse equipment updates, greenhouse updates and maint.	336
355	Travel	18,000	20,000	(160)	25,000	5,000	In County Travel(including middle CTE)	355
399	Other Contracted Services	62,350	62,350	-	132,350	70,000	TCAT student fees, registration fees increasing and buses for state and national competitions, Maintain aviation scholarship program for 4 students \$70K	399
429	Instructional Supplies & Materials	40,000	50,000	10,000	70,000	20,000	TISA \$12200, CTE program consumables	429
448	T & I Construction Materials			-		-		448
449	Textbooks - Not incl. in 71100	20,000	30,000	10,000	40,000	10,000	Supplemental texts, ICEV for 18 teachers, Business ICEV textbooks (# of teachers using ICEV has increased each year)	449
499	Other Suppl. & Materials	1,200	4,000	-	4,000	-	Teacher supplies	499
599	Other Charges	5,000	5,000	-	7,000	2,000	Advisory meetings, student trips, competitions increase in all	599
706	Building Construction	25,000	50,000	10,000	50,000	-	Plans are to purchase two "house packages" for 24-25 as construction cost have increased.	706
730	CTE Instruction Equipment	30,000	30,000	-	40,000	10,000	etc.	730
	TOTAL CTE			-				
	EDUCATION INSTRUCTION	3,429,005	3,799,515	227,122	5,053,740	1,254,226	ISM Grant will pay \$700,000 of this increase	8

	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	71400
188	Bonus Payments			-			188
189	Other Salaries and Wages	520,000	546,000	28,000	578,760	32,760	189
201	Social Security	39,780	42,917	3,290	44,275	1,359	201
204	State Retirement	52,000	56,100	2,746	52,088	(4,012)	204
206	Life Insurance			-		-	206
207	Medical Insurance			-		-	207
208	Dental Insurance			-		-	208
217	Retirement - Hybrid Stabilization	3,222	3,222	-	3,500	278	
399	Other Contracted Services			-		-	399
429	Instructional Supplies & Materials			-		-	429
499	Other Supplies & Materials	25,500	25,500	-	25,500	-	499
599	Other Charges	7,500	7,500	-	7,500	-	599
790	Other Equipment			-		-	790
	TOTAL STUDENT BODY EDUCATION PROGRAM	648,002	681,239	34,036	711,624	30,385	
							9

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

BEP/ADA money Extra Curricular \$500 per elem and \$10,000 for CCHS and SMHS, \$1,000 phoenix

National Competitions \$7,500, 5 teams @\$1500

	Magnusson							
72000	SUPPORT SERVICES							72000
		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		72110
105	Administrator SIS	65,800	71,064	5,264	75,034	3,970	SIS 220	105
117	Career Ladder			-				
161	Secretary	40,166	42,608	2,442	45,635	3,027	Secretary	161
201	Social Security	8,106	8,828	722	9,231	403	7.65%	201
204	State Retirement	8,931	8,508	(423)	10,632	2,124	9.0% cert/8.5% non cert	204
206	Life Insurance	105	105	(15)	105	-		206
207	Medical Insurance	20,945	21,574	629	22,717	1,143	6% annual increase	207
208	Dental Insurance	655	655	(59)	655	-		208
217	Ret-Hybrid Stabalization			-				
355	Travel			-				355
471	Software	60,000	60,000	-	72,000	12,000	Dokmee, Skyward, 20% price increase ? and end of state subsidy	471
499	Other Supplies & Materials	2,000	2,500	500	3,000	500	Attendance awards, transfer forms, cumulative records etc. (\$1000 folders, \$1000 printing and stickers)	499
524	Staff Development Training	5,000	5,000	-	5,000	-	Attendance Conference \$1,160, Skyward Conf \$2,500, Additional Skyward Training \$1,470	524
599	Other Charges			-		-		599
704	Attendance Equipment			-		-		704
	TOTAL ATTENDANCE	211,708	220,842	9,059	244,009	23,167		10

	Poison	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		72120
105	Director of CSH	61,260	66,822	5,562	81,464	14,642	CSH Director/Nursing Supervisor	105
131	Medical Personnel	409,011	429,625	20,614	446,810	17,185	12 positions 184 (180 student days plus 3 for staff development 1 for CPR)	131
169	Part time personnel	25,000	25,000	-	27,500	2,500	Substitute nurse pay (Summer School pay for nursing services)	169
189	Other Salaries and Wages			-	54,195		Started in Oct of 2023 CSH Assistant. + \$12K for School Team leaders	189
201	Social Security	37,888	37,978	90	40,413	2,435	7.65%	201
204	Retirement	40,044	39,048	(997)	45,311	6,263	9.0%/8.5% support	204
206	Life Insurance	648	648	-	648	-		206
207	Medical Insurance	115,332	118,792	3,460	122,356	3,564		207
208	Dental Insurance	4,250	4,250	(517)	4,250	-		208
355	Travel	280	300	20	2,000	1,700	For required CSH events (in county)	355
399	Other Contracted Services	12,500	14,800	-	16,800	2,000	Medical waste disposal, hep. shots, random drug screen for bus drivers, student drug screening, Workers comp drug screen	399
413	Medical Supplies	8,500	10,000	1,500	10,000	-	Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,	413
499	Other Suppl. & Materials - Office	2,000	5,000	3,000	18,000	13,000	CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes	499
524	Staff Development	4,800	4,800	-	5,800	1,000	Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.	524
599	Other Charges	5,000	2,000	(3,000)	14,933	12,933	CSH mini grants, incentives, student involvement promotion, staff wellness	599
735	Health Equip.	4,000	8,500	4,500	37,500	29,000	automatic vital sign monitors for 12 clinics, wheelchair, and scales,CPR manikins	735
	TOTAL HEALTH SERVICES	730,513	767,563	34,233	927,980	106,221	\$113,000 New Grant received after 23/24 year started good for the next 5 years/not in original budget	11

	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	72230
	CTE PROGRAM						
105	Vocational Director	88,756	99,345	(3,830)	116,125	16,780	CTE Director - budget 100% in general, then Perkins pays us back 5%, projected current year end reflects -5% already paid
117	Career Ladder	500	-	(1,000)	-	-	
162	Clerical Personnel	50,667	53,509	4,309	54,808	1,299	1-
189	Other Salaries and Wages	118,935	201,827	85,117	207,377	5,550	CTE Coach +5 days, CTE Counselor+5 days; Computer Science/Steam Coordinator 220 days
201	Social Security	20,662	23,040	2,378	28,941	5,901	7.65%
204	State Retirement	22,983	21,621	(1,510)	33,774	12,153	9.0%/8.5%
206	Life Insurance	255	255	(190)	300	45	
207	Medical Insurance	56,023	75,704	25,484	77,975	2,271	6.1
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	Supervisor, Counselor, Casteel in county travel
499	Other Supplies & Materials	1,000	1,500	500	1,500	-	Administrative office, postage, paper, etc.
				-			
524	In-Service/Staff Development	45,000	55,000	10,000	65,000	10,000	CTE teacher and staff professional development (15,000), Students and staff travel to competitions
599	Other Charges	2,800	2,800	-	2,000	(800)	Meetings, Audit team expenses
	TOTAL VOCATIONAL PROGRAM	412,316	539,795	121,717	595,527	55,733	
				-			
				-			
				-			15

	Stepp/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	72320
101	Director	107,000	115,560	8,560	135,000	19,440	101
117	Career Ladder			-			117
161	Secretary(s)	83,226	88,286	5,060	93,583	5,297	161
187	Overtime Pay			-		-	
189	Other Salaries and Wages			-		-	189
201	Social Security	14,552	15,823	1,271	17,487	1,664	201
204	State Retirement	15,956	15,369	(587)	20,105	4,736	204
206	Life Insurance	175	175	-	175	-	206
207	Medical Insurance	29,004	29,874	870	31,771	1,897	207
208	Dental Insurance	1,078	1,078	-	1,078	-	208
320	Dues & Memberships	16,500	16,500	-	16,500	-	320
348	Postal Charges - Central Office	2,500	2,500	-	2,500	-	348
355	Travel	9,000	10,000	3,000	10,000	-	355
399	Other Contracted Services -	48,250	15,500	5,000	15,500	-	399
				-		-	
435	Office Supplies	1,920	3,000	1,080	3,000	-	435
499	Other Supplies and Materials	7,500	15,000	7,500	16,000	1,000	499
701	Administration Equipment	900	500	(400)	500	-	701
				-			
	TOTAL OFFICE OF SUPERINTENDENT	337,561	329,165	31,353	363,199	34,034	
				-			18

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	72510	
105	Director	52,311	154,500	77,282	171,803	17,303	COO & Controller (Open Position)	105
127	Career Ladder Extended Contracts			-				127
139	Assistants			-				139
161	Secretaries			-				161
162	Clerical Personnel	47,500	50,138	2,638	96,626	46,488	Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+ Accounting Assistant 260 day	162
201	Social Security	7,635	15,655	6,114	20,535	4,880	7.65%	201
204	State Retirement	8,000	16,371	5,805	22,816	6,445	9.0% cert/8.5% non cert	204
206	Life Insurance	45	144	49	144	-		206
207	Medical Insurance	13,160	25,325	3,525	26,085	760	6.1%/3% in 24/25	207
208	Dental Insurance	520	1,000	314	1,307	307		208
320	Dues and Memberships	360	360	-	360	-	AMEX \$90 X 4 each	320
355	Travel			-		-		355
435	Office Supplies	480	600	120	720	120	\$300 for 1099 forms and \$150 for 1099 postage	435
471	Software	29,350	30,818	1,468	33,899	3,082	Inventory software, Paperless Pay, bookkeeper	471
499	Other supplies and materials	300	300	-	300	-	EEPS, 1099 Software (10% increase) Copier	499
524	Staff Development	2,200	4,400	-	7,500	3,100	TASBO, Spring Fiscal Training, Bookkeeper training, inventory training for 141-142	524
599	Other Charges			-				599
				-				
				-				
	TOTAL			-				
	FISCAL SERVICES	161,861	299,610	97,314	382,095	82,485		20

	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	72520
105	Directors	55,462	62,000	2,054	65,073	3,073	105
117	Career Ladder			-			117
161	Secretaries	42,700	45,296	2,596	48,485	3,189	161
162	Clerical Personnel			-			162
201	Social Security	7,509	8,208	356	8,687	479	201
204	State Retirement	7,853	8,584	372	9,652	1,069	204
206	Life Insurance	45	45	(43)	60	15	206
207	Medical Insurance	16,380	16,871	491	17,378	506	207
208	Dental Insurance	670	670	-	670	-	208
217	Retirement - Hybrid Stabilization			-			
320	Dues and Memberships	250	250	-	300	50	320
355	Travel		1,000	1,000	1,500	500	355
399	Contracted Services - Other	24,890	5,000	-	12,000	7,000	
435	Office Supplies	1,400	1,540	140	1,540	-	435
471	Software	26,455	56,228	-	56,228	-	471
499	Other supplies and materials	1,000	1,200	200	1,200	-	499
524	Staff Development	2,500	3,000	500	3,000	-	524
599	Other Charges	900	900	-	900	-	599
	TOTAL			-			
	Human Resources	188,014	210,792	7,666	226,673	15,881	
				-			21

	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	72610	
166	Custodial Personnel	1,475,146	1,609,246	6,115	1,705,801	96,555	57.5/ Never fully staffed in 23/24	166
189	Other Salaries and Wages	25,000	25,000	-	25,000	-	Summer cleaning/painting	189
201	Social Security	112,849	123,107	(1,445)	132,406	9,299	7.65%	201
204	State Retirement	118,012	128,740	(1,511)	144,993	16,253	8.50%	204
206	Life Insurance	1,662	1,890	(767)	1,890	-		206
207	Medical Insurance	387,000	481,187	8,771	495,623	14,436	If fully staffed w/ 3% increase	207
208	Dental Insurance	16,010	18,700	(581)	18,700	-	27.22*57*12	208
307	Communication - Phone - All Schools	82,000	85,000	(15,000)	86,000	1,000	Phone service, iPad Service and 6 hot spots	307
328	Janitorial Services	35,000	35,000	-	35,000	-	dust mops and rugs/mats twice a month	328
347	Pest Control	30,000	30,000	-	30,000	-	rotate schools for termite and insect control	347
359	Disposal	50,000	50,000	-	50,000	-	Out for bid	359
363	Landfill			-		-		363
399	Other Contracted Services	120,000	125,000	5,000	137,500	12,500	10 % price increases, Security Systems, lead water testing, Pelican, Orkin	399
410	Custodial Supplies	216,000	237,600	21,600	261,360	23,760	10% price increaes, Increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.	410
415	Electricity	1,745,065	1,745,065	145,065	1,832,318	87,253	5%	415
434	Natural Gas	250,000	260,000	(5,000)	260,000	-		434
451	Uniforms	5,000	5,000	-	5,000	-	PPE and uniforms	451
454	Water & Sewer	224,000	246,000	(40,000)	246,000	-		454
502	Building & Contents Insurance	499,590	549,549	34,306	648,454	98,905	set insurance amount (projected increase) 16% over actual of \$589,504	502
524	In-Service/Staff Development	2,000	2,000	(3,000)	2,000	-	license,safety	524
699	Other Debt Service			-		-	moved to 82130 and 82230 in August 2017,Energy Efficient loan payments	699
720	Plant Operation Equipment	30,000	30,000	-	30,000	-	20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment	720
	TOTAL OPERATION OF PLANT	5,424,333	5,788,084	153,554	6,148,045	359,961		22

	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	72710
105	Supervisor/Director	61,320	65,720	(14,102)	69,985	4,265	Supervisor
142	Mechanics	249,550	271,609	53,409	287,906	16,297	2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days
187	Overtime			-			
146	Bus Drivers	1,310,300	1,376,339	66,039	1,458,919	82,580	69 if fully staffed
162	Clerical Personnel	51,530	54,663	3,133	65,416	10,753	17 Years "O" (added 3hr/daily for school day extra hours)
164	Bus Attendant			-			moved to 189 per state request Spring 22
188	Bonus Payments	26,250	30,000	(6,500)	30,000	-	Safety/Attendance Bonus
189	Other Salaries & Wages	73,082	77,525	(11,795)	86,882	9,357	Added attendants to this line per state request Spring 22
201	Social Security	135,560	143,503	6,899	152,932	9,429	0.0765
204	State Retirement	141,763	150,069	14,360	159,929	9,860	8.5%
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	-	Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,
418	Equipment & Machinery Parts	10,000	10,000	-	10,000	-	Hard drive cameras
425	Fuel	410,026	420,000	20,000	420,000	-	journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)
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	4% price increase
453	Vehicle Parts	105,000	105,000	-	105,000	-	
471	Software	10,000	11,000	(1,000)	11,500	500	Trip Direct Software, mapping software (5%)
499	Other Supplies & Materials	6,750	7,500	-	8,000	500	Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.
524	Staff Development/ Training	5,000	5,000	(5,000)	5,000	-	PD and CDL reimbursement
599	Other Charges	14,000	2,000	-	2,000	-	Uniforms
729	Transportation Equipment - Buses	380,367	555,740	175,373	831,000	275,260	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)
	TOTAL TRANSPORTATION	3,484,472	3,931,857	294,705	4,376,177	444,320	24

72905	American Rescue Plan	Actual	Budget	Difference of Budget	Proposed	Difference of Budget	
		2022-2023	2023-2024	22-23 to 23-24	2024-2025	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					25

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	73300
105	Coordinator-Homeless & FRC	35,405	39,132	3,727	44,114	4,983	Coordinator, Family Resource Center/Homeless (partially funded by grant and Federal) Pay July in June 105
189	Other Salaries and Wages	63,000	66,830	(11,586)	70,840	4,010	CCQCP, Pay July in June, 2 assistants, supervisors(1) on scale 189
201	Social Security	7,528	8,106	(601)	8,794	688	7.65% 201
204	Retirement	7,872	8,477	(629)	9,196	719	8.5 204
206	Life Insurance	66	66	(69)	66	-	x2 206
207	Medical Insurance	17,000	17,510	(490)	18,035	525	+ increase 3% 207
208	Dental Insurance	653	653	(40)	653	-	- 208
355	Travel	1,500	1,500	-	1,500	-	FRC grant of \$1500 355
399	Other Contracted Services			-		-	- 399
422	Food Supplies	2,000	2,000	(3,000)	2,000	-	Snacks for CCQCP, Food Pantry (reallocate donations for 22) 422
499	Other Supplies and Materials	1,500	1,500	-	1,500	-	Games, puzzles, crafts for CCQCP 499
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000	14,000	-	15,000	1,000	Donation - Clothing and school supplies for at-risk students (reallocate donations for 22) 535
599	Other Charges	500	500	-	500	-	Kid's Club Certifications 599
	TOTAL COMMUNITY SERVICES	151,024	160,274	(12,688)	172,199	11,925	
				-			
				-			
				-			
				-			
				-			26

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	76000
76100	REGULAR CAPITAL OUTLAY						76100
307	Communications			-			307
321	Engineering Services	80,000	100,000	20,000	100,000	-	321
331	Legal Services			-			331
706	Building Construction	65,554	-	(10,000)	-		706
707	Building Improvements	407,500		-	407,500	407,500	707
715	Land			-			715
724	Site Development			-			724
799	Other Capital Outlay	130,000	135,000	(15,000)	236,000	101,000	799
				-			
	Total Capital Outlay	683,054	235,000	(5,000)	743,500	508,500	
82130	DEBT SERVICE			-			82130
620	Principal on Debt	288,372	24,328	(264,044)			620
82230	DEBT SERVICE			-			82230
620	Interest on Debt	4,524	61	(4,463)			620
				-			
	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	77,172,984	6,772,490	
				Difference of Budget 22-23 to 23-24			
	Difference in Revenues and Expenditures	(5,970,346)	(1,741,614)	(4,228,732)	(6,553,785)		
	Fund Balance	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget	
		2022-2023	2023-2024	22-23 to 23-24	2024-2025	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)	(6,553,785)		
						Required To Leave 3% Fund Balance Reserve	
	Beginning Fund Balance	13,335,957	13,121,366	214,591	11,379,752	2,315,190	
				-		Overage or (Shortfall)	
	Ending Fund Balance/Reserves	13,121,366	11,379,752	1,741,614	4,825,967	2,510,777	