

Highlights Budget Retreat Meeting
February 25, 2019

The members of the Gates County Board of Education met for the annual budget retreat on Monday, February 25, 2019, in the conference room of the Gates County Board of Education office. Chairman Ray Felton called the meeting to order at 9:00 a.m. The following board members were present: Mr. Ray Felton, Mrs. Glendale Boone Mr. Leslie Byrum, Mrs. Claire Whitehurst, and Mrs. Sallie Ryan. Also present were Rube Blanchard, Chante´ Jordan, Dr. Paula Simpson and Tammy Boone.

Chairman Felton asked Dr. Williams to begin the presentation.

Dr. Williams presented a powerpoint entitled “What Do Parents Want From Gates County Schools - Budget Fiscal Year 2019-2020”, and provided a handout with the budget needs listed as priorities:

- **Priority Number 1** – Safe Environment for Students and Staff
- **Priority Number 2** – Equity
- **Priority Number 3** – Choice Vehicles
- **Priority Number 4** – Differing Perspectives

Dr. Williams elaborated on the priorities, citing the following:

- Need for more School Resource Officers to include our elementary schools
- Need funding for additional cameras, metal detectors and safety equipment for the officers, and to provide means for more effective lockdowns in case of emergency
- We need reliable activity buses for our students. There have been several incidents of bus breakdowns, and this causes a great safety concern for our students.
- Need to upgrade our computer labs, since the state tests will not be available in paper form
- We would like to have the Naval Sea Cadets Program for our students. This program promotes respect, discipline and positive attitudes.
- Need an additional Music/Band Teacher to eliminate the sharing of one teacher for CMS and GCHS
- We need Alternative Education to avoid having to suspend students, and lose valuable instructional time
- With the addition of the Alternative Education, this could lead to Early College Learning and even possibly Adult Learning

Dr. Williams also noted that there are current legislative discussions with a State Wide Bond Referendum on the table for November 2020. We hope to share in these funds, and if so, we already have a plan in place that details our needs.

Mrs. Chante´ Jordan, Director of Human Resources, highlighted the anticipated vacancies for the 2019-2020 school year. She provided recommendations for meeting these needs, with classroom size numbers taken into consideration.

Mr. Rube Blanchard, Finance Officer, noted twenty-five percent of a Community Center employee's salary is paid from local budget. This portion of the employee's salary is for services provided to high school athletics. We need to determine who should be responsible for these duties effective July 1, 2019. We could transfer this portion of salary back to the Community Center budget. He also noted that some restructuring of the finance department could reduce our budget needs. He noted that we have begun using a contract service for custodial needs at Central Middle, and this may be something that can be implemented in the future to save money. The board requested more information on using the contract service.

Mrs. Chante' Jordan, Director of the Exceptional Children Program, provided information on needs for the EC Program.

Mr. Blanchard presented the following proposal:

Budget Request for 2018-2019 is as follows:

Local Budget Fund 2

Current Year Funding	\$ 2,808,000
Fines/Forfeitures	\$ 30,000
Additional Request/Fund Balance	\$ 265,009

Capital Outlay Revenue:

County Appropriation (current year)	\$ 200,000
Additional Amt Requested	\$ 358,100
Total Revenue	\$ 558,100

Capital Outlay Expenses:

Cat I: (Maintenance/Bldgs)	\$ 180,000
Cat II: (Technology)**	\$ 293,100
Cat III: (Activity Bus)	\$ 85,000
Total Expenses	\$ 558,100

***includes \$150,000 for four computer labs; \$53,500 for four storage/charging carts/chromebooks; \$69,600 for laptops and laptop cart; and \$20,000 for district-wide technology upgrades*

Community Center

Revenue:	
Current Year Funding	\$ 241,450
Additional Request**	\$ 9,456
County Appropriation Request	\$ 250,906

***due to anticipated increase of employee benefits:*

		<u>increase of:</u>
<i>Retirement rate</i>	<i>20% (currently 18.86%)</i>	<i>\$2,021</i>
<i>Health Insurance</i>	<i>\$6600/year (currently \$6104/year)</i>	<i>\$3,472</i>
<i>Anticipated</i>	<i>2% raise</i>	<i>\$3,963</i>
		<i>\$9,456</i>

Dr. Paula Simpson, Director of School Nutrition, requested that \$40,000 be transferred from Local Fund No. 2 to the School Nutrition Fund. This amount is needed to cover expenses until the state provides funds. She noted there is an ongoing problem with participation in the lunch programs at the schools, and she is looking into solutions to this problem. She said this is a statewide concern. The board asked about participation, and Dr. Simpson provided numbers for each school. Board members were concerned that this will continue to require funding from the local budget. The board pre-approved the request to transfer, and directed this to be added to the March 4th, 2019 board agenda for formal approval.

Mr. Rube Blanchard made a request to start charging 4.7% indirect cost to the Community Center, beginning with the 2019-2020 fiscal year. This would cover administrative costs for payroll and purchase order processing. Ms. Lulu Eure, Director of the Community Center, spoke about her concerns with this request, and noted that she did not feel it was warranted. The board had several questions for Mr. Blanchard and Ms. Eure. After much discussion, the board pre-approved a 2% indirect cost to the Community Center, with Mr. Byrum voting “no”. The board directed this to be added to the March 4th, 2019 board agenda for formal approval.

There being no further business, Chairman Felton adjourned the meeting at 11:34 a.m.