

## Budget Retreat Meeting Highlights March 2, 2018

The members of the Gates County Board of Education met for the annual budget retreat on Friday, March 2, 2018, 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, Mr. Leslie Byrum, Mrs. Claire Whitehurst and Dr. Daniel Dickerson. Mrs. Whitehurst provided an invocation.

Chairman Felton asked Dr. Williams to begin the presentation.

Dr. Williams presented a powerpoint entitled “Superintendent’s Estimate of Needs for 2018-2019”, and provided a handout with the budget needs listed as priorities:

- **Priority Number 1** – Safety of students and staff
- **Priority Number 2** – Teacher retention and compensation, with emphasis on increasing teacher supplements, since Gates County is in the bottom 10 of school districts in North Carolina
- **Priority Number 3** – Alternative Education – we need a separate location for these students, to provide the best possible education for all our students
- **Priority Number 4** – School Facilities Upgrade Support – we have a 10-year plan provided by BAISCA, LLC, which was required by the Department of Public Instruction. This 10-year plan provides a list of needs for our facilities.

Mrs. Tammi Ward, Human Resources Director, presented projected personnel recommendations, based on completed intent forms, providing information on planned resignations and retirements. She also provided suggested recommendations to meet K-3 Class Size Legislation requirements. Other recommendations included suggestions for the AIG program, the Community Center, the finance department and custodial services.

Mrs. Chante’ Jordan, Exceptional Children’s Director, provided information on the number of students in our exceptional children’s program, including the services we are obligated to provide. She gave projected staff needs for the 2018-2019 school year.

Mr. John Greene, Maintenance Director, provided information about Capital Outlay needs. One crucial need, the replacement of Gatesville Elementary’s roof, will need to be addressed in the near future. We are provided a limited amount of funds from the county, so the most crucial needs have to be addressed first, but there are always those unexpected needs that are hard to plan for.

Mr. Rube Blanchard, Finance Director, provided information on the Community Center additional funding needed for 2018-2019.

Board members questioned the plans for the daycare. There is a committee that has been formed to look into this. Mr. Greene did note that the daycare building will need major

renovation. The heating/ac unit is 26 years old. The cost for the renovations would be extensive, and that needs to be considered in any future plans.

**Budget Request for 2018-2019 is as follows:**

**General (Local) Funding**

County appropriation (level funding)	\$ 2,708,000
Fines & Forfeitures (estimated)	43,000
<i>Additional funding requested</i>	<u>317,758</u>
<b>Total General (Local) county funding requested:</b>	<b>\$ 3,068,758</b>

**Capital Outlay Funding:**

<i>Category I: (Maintenance /Bldgs)</i>	\$ 137,980
<i>Category II: (Technology)</i>	31,000
<i>Category III: (Vehicles/Activity Buses)</i>	31,020

*Additional funding for Critical Needs:*

<i>Category I: (Maintenance/Bldgs)</i>	<u>1,019,500</u>
<b>Total Capital Outlay funding requested</b>	<b>\$ 1,219,500</b>

Board Members suggested that the amount, requested from the county, be increased to reflect our needs, even if the county denies our request. They requested an addendum to be added to reflect critical needs based on the 10 year plan. They also would like for the priority list, provided by Dr. Williams, incorporated into the budget request, which will help the county to have a true picture of what we face, as we struggle to meet critical needs with limited funds.

There being no further business, Chairman Felton adjourned the meeting at 10:40 a.m.