

Budget Retreat Meeting Highlights
March 3, 2017

The members of the Gates County Board of Education met for the annual budget retreat on Friday, March 3, 2017 in the conference room of the Gates County Board of Education office. Chairman Ray Felton called the meeting to order at 9:05 a.m. The following board members were present: Mr. Ray Felton, Mrs. Glendale Boone, Mr. Leslie Byrum, Mrs. Claire Whitehurst and Dr. Daniel Dickerson.

Chairman Felton asked Dr. Williams to begin the presentation.

Dr. Williams presented a PowerPoint entitled “Superintendent’s Estimate of Needs for Gates County Public Schools for the 2017-2018 School Year”. The Budget Request is as follows:

General (Local) Funding:

County appropriation (level funding)	\$2,708,000.00
Additional funding requested	<u>88,156.71</u>
Total General (Local) county funding requested	\$2,796,156.71

Capital Outlay Funding:

Category I: (Maintenance/Buildings)	\$ 983,820.00
Category II: (Technology)	17,100.00
Category III: (Vehicles/Activity Buses)	<u>50,000.00</u>
**Total Capital Outlay funding requested	\$1,050,920.00

** Capital Outlay funding is based on Year 1 of the district’s 10-year plan

Mr. Rube Blanchard, Finance Officer, spoke about salary needs. He indicated that since he was unsure what the state will approve, he used a 3% increase for retirement, 4.25% increase for health insurance and a 2% average increase for across the board salary increases.

Mrs. Tammi Ward, Human Resources Director, used the PowerPoint to show a projected headcount for the 2017-2018 school year and personnel change details.

Mrs. Chante’ Jordan, Exceptional Children’s Director, showed a breakdown of Exceptional Children disability categories. She also provided a comparison of the staff for the 2015-2016 school year, the current staff, and the projections for the 2017-2018 school year. She noted that even though we are provided federal grant funding for special needs students, these grants can only be used for five years for each child.

Mrs. Tammy Boone, Assistant Superintendent, spoke about the uncertainty of the passing of HB13- K-3 Class Size, and the impact this will have on our school system. Depending on the

outcome, we could be faced with hiring five to eight teachers without state funding, or possibly eliminating the arts programs in our elementary schools. Without funding from our county commissioners, the last option would be to use our Fund Balance. However, we would avoid this, if at all possible. Mrs. Boone indicated that she will be attending a meeting on March 20, 2017, and she hopes to have more information on what to expect concerning HB13.

Mr. Joe Harrell spoke about the possibility of shared services, with the county, for our wastewater program. This would save the school system a considerable amount of money.

The board members thanked the staff, and complimented them for their presentation.

Chairman Felton adjourned the meeting at 9:50 a.m.