

Board of Education
April 29, 2024 4:30 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:	Present
Ms. Anita Hale:	Present
Mrs. Rebecca Hamby:	Absent
Mr. Chris King:	Present
Ms. Sheri Nichols:	Present
Robert Safdie:	Absent
Ms. Shannon Stout:	Absent
Ms. Elizabeth Stull:	Absent

1. Call to Order
2. Moment of Silence and Pledge of Allegiance
3. Approval of Minutes **Boston-** first on the agenda item is the '23-24 teacher scale plus \$3000 with the admin add-on. I asked that this be tabled so I could do some calculating and I did, I'm not sure I did it right, but I made an attempt anyway, in my calculations we're still going to have to freeze some people is that correct?
Bray-no ma'am.
Boston- then I didn't do my calculations right, explain to me how we're doing this.
Bray- basically the way that I had done this is I proposed the principals would be on the teacher scale, they would be the teacher and then you would, based on their years of experience, their education level, you divide that by 200 and that would get their daily rate and then if they're a principal you would add \$80 a day and then multiply that by the number days that they currently work; it would be very close on some people, some people would not get very significant raises but we-not have everybody would give a little something.
Boston-okay so you divide, why do you divide by 200 because it's a teacher scale?
Bray-yes ma'am the teacher scale is based on 200 days.
Boston-once you get that then that's your daily rate you add 40/80/80 whatever the case may be.
Bray-multiply the total number of days you work.
Hale- so it looks like if we were adding like the 40 and the 80 and 80 that's still like a percentage.

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

Hale-okay

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

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

Boston-what would this cost us?

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

Boston-for how many employees?

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

Boston-and it would be-it would vary?

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

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

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

Boston-17 what?

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

Boston-\$1700?

Bray-no 17%.

Boston-which would be what?

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

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

Bray-correct, that is the highest.

Boston-I can't do that.

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

Boston-do what?

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

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

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

Boston-Chris?

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

Bray-I've run out of options.

King-yeah be like 29% instead...

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

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

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

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

Boston-33.

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

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

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

for admins?

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

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

Boston-what does the admin scale look like?

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

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

Bray-right.

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

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

Bray-the one as it is today?

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

Bray-just says everything is right now?

Boston-yes, yes.

Bray-that's easy.

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

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

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

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

Davis-is this the low quote?

Boston-the \$195,140.

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

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

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

Bray-oh it would have to be bid out.

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

Boston-and this is what they come up with?

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

Hale-okay thank you Mr. King.

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

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

Stepp-we can.

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

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

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

Boston-endorsement for what?

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

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

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

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

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

Nichols-sure those aren't cheap.

King-no and they don't always work.

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

Boston-could you get with those people?

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

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

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

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

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

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

Boston-okay what are your thoughts long-term?

Stepp-well I think our discussions since last spring have been getting everyone under one key but that's a long-term goal so short-term we mitigated risk with the training and the SRO's and all those safety protocols that Mr. Magnusson, his team and the SRO have put in place so is the best short-term fix fencing the whole thing moving playgrounds we want to go through a list and actually be able to have that input.

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

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

Davis-like the maintenance schedule?

Boston-that definitely needs to be.

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

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

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

Stepp-you want to speak on Homesteads assessment?

Magnusson-sure whatever you'd like me to do, whatever questions, in regards to the assessment yes there's an assessment done each year that's guided by the state to identify areas that could use improvement; fencing is always one of those options-we don't have a school in this County that has a fence all the way around it because unless you're going to tie-and that's the thing, we're all (inaudible) but we have to be careful calling it a security fence because unless it ties into a guard shack and access is controlled that's not a security fence. You walk right around it so yes it's a great idea to divide property but security fence is a very different thing than what we're talking about here if that makes sense; so yes we need that to help mitigate potential threats but even if we had a fence the way around the back-I heard somebody say minute ago-I think Ms. Hale- go all the way around there's no way-you have three roads that go through-one that goes around behind the school, the PreK comes through, we got buses and parent drop offs another one so that's two points of entry right there that a fence all the

way around would prevent so while it's a great mitigating factor it's not a fix all, the only way that we're going even if we had a great fence I mean kids are still transitioning outside of buildings to other buildings and so yes I'm all for that but we have-we cannot call it security fencing because it simply isn't but putting everybody under one building which is I hope that we as a community can do would be the best option in my opinion but yeah I just I'm all for it but I just want us to be real about what we're what the expectation there is if people don't even have to climb over it they don't have to cut through it they can walk around the ends of it-it's that simple and no school has a fence all the way around it; you know I mean unless you tie a fence into a guard shack and control visitor access you cannot call it a security fence. Does that answer some of the questions?

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

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

Boston- it's all the way around.

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

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

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

Nichols-food delivery trucks are back there.

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

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

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

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

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

Boston-so do the kids at CCHS go outside?

Magnusson-They do.

Boston-To change classes?

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

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

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

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

Magnusson-right.

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

this county, that's my question?

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

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

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

Boston-do we have the door locks now?

Magnusson-yes that's...

Boston-they are all installed at every school?

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

Boston-at what schools?

Kington-Brown and Stone will be completed.

Boston-Brown and Stone are to be?

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

Boston-has the money been set aside for that?

Kington-yes ma'am.

Boston-is it coming out of ESSER?

Kington-it's safety fund.

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

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

Bray-the grant that we got.

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

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

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

at as well.

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

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

Edmonds-multiple points of entry.

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

Boston-what's the battle?

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

Stepp-I mean I can share that information with the board yeah same with the risk assessment the safety assessment thing so you can see the specific line items.

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

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

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

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

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

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

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

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

Hale-I think they do an excellent job.

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

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

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

Boston-what did they do in 2000 Mary Elizabeth?

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

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

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

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

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

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

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

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

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

Boston-absolutely, could we do it at Martin?

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

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

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

Boston-when will they have...

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

Boston-who does the assessments?

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

Davis-I'm just using that for example like to have a benchmark and say okay this school has this specific grouping needs that need to be addressed for safety concerns, this school has a different set that needs to be addressed for concern because if we are working within a strategic plan mindset right

we've got to have the priorities like there's no reason to take a different approach to safety than we're taking to maintenance unless it's immediate unless something magic like oh my gosh we just realized this is a major malfunction based on people that do that every day which I would imagine the state would have stepped in by now and said hey you can't do that out there anymore.

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

Hale-I second.

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

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

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

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

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

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

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

Stepp-no.

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

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

Boston-I knew I got it from somewhere.

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

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

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

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

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

Boston-we went to what 245 to...

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

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

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

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

strictly just for the service hours?

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

Boston-what do you mean?

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

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

Holton-no so I don't know what services are going to look like. I don't know what kids are getting services at this point. I've asked for a meeting, but they have to meet with each family to make that individual decision so it's a-I'm supposed to know by July 1.

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

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

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

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

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

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

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

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

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

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

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

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

Boston-I want your opinion.

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

Boston-and I'm hearing that it's needed because of the socialization because of the minor skills that

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

Holton-so I can have two-according to TDOE-I can have two staff members and it's a 1 to eight ratio so I could have 16 kids in that one hour but I could- if TEIS is pushing it that it's one or two kids per hour then each hour one or two kids would come every hour and it would rotate every hour through the whole week where each family would just come in one hour now TEIS is it's called an like IEP in school age it's called a family-an individual family service plan because part of it is how do they work with the family to teach the family how to work with the students and what the students' needs so any of their goals is related also to the family communication like the teachers talk to the families every day during pick up and drop off to say these are the skills we worked on today when you're at home try to work on these things too so it's a you know a group effort.

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

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

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

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

Boston-would those options work?

Holton-yes, they're legal yes.

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

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

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

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

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

Hale-yes because we need more information.

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

King-Yes.

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

Hale-second.

Boston-all in favor?

Hale/King-Aye.

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

Stepp-create a new rotation.

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

Hale-yes.

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

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

Boston-is that not on the other sheet?

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

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

Bray-yes \$4.301.

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

Bray-correct that was my understanding.

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

Hale-now why is this one not into consideration?

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

Hale-oh before the needs assessment okay.

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

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

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

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

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

Boston-what's the facility maintenance software?

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

Boston-would that create a rotation?

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

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

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

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

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

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

Kington-well it was in the 2002 when they did the addition they also did that it was asbestos removal and sealing in the bottom for the mold and mildew and water issues.

Stepp-so now we got more water issues again.

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

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

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

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

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

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

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

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

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

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

Boston-who's they?

Kington-Serta Pro.

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

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

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

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

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

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

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

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

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

Kington-yeah they got some.

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

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

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

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

Kington-she wants flooring.

Bray-flooring, that's what I thought.

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

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

Kington-I' say so.

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

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

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

Bray-considering the of the school I think so.

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

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

Boston-but that was \$66,000?

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

Boston-That's what they said.

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

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

Bray-correct.

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

Bray-I think we're good.

Boston-Anita any comments?

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

Boston-we do \$550,000.

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

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

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

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

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

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

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

Davis-are they the last school on the list?

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

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

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

Kington-they're all on the rotation.

Hale-of all of them needs something.

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

Boston-did we do CCHS?

Kington-we did, we started off with CCHS.

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

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

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

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

Stepp-I agree.

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

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

Boston-Homestead had several.

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

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

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

Boston-that's the discussion right now.

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

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

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

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

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

Hale-yes.

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

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

Boston-okay so Homestead is the next for renovation?

Hale-well why are we not surprised.

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

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

Bray-oh absolutely.

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

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

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

Boston-I'll second that for renovation.

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

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

Hale/King-aye.

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

Davis-are you talking about Martin?

Boston-Martin and Homestead.

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

Bray-no.

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

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

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

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

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

Davis-so the electrical upgrades....

King-next two summers.

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

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

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

Boston-did the fire marshal look at it?

Bray-many times.

Boston-and he says what?

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

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

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

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

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

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

Kington-yes.

Bray-it's old technology.

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

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

Boston-did we find one?

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

Boston-what does that do to it?

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

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

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

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

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

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

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

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

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

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

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

Bray-and these are going to last it's kind of like it's a perfect storm it's all hit at the same time none of these schools are new but these major things this has served this County well for many years but it's just kind like it's all big dollar things that hit at one time.

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

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

have one.

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

Bray-a three I think it

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

Stepp-yeah it was a two.

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

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

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

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

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

Boston-oh I agree with you.

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

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

Stepp-it was being fixed when I got here.

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

Bray-So they are basically the same age.

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

Boston-the roof?

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

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

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

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

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

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

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

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

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

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

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

King-it's a two with leaks.

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

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

Boston-the one leak.

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

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

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

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

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

Bray-no I don't think so.

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

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

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

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

Boston-can that be patched?

Kington-we patched it yeah.

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

Kington-right.

Nichols-yeah that's the problem.

Boston- is it still leaking?

Kington- it does still leak in heavy rain yes.

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

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

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

Kington-it's gone.

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

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

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

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

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

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

Stepp- majority of the immediate yeah.

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

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

Davis-potentially.

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

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

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

Stepp-you got their alarm their alarm was listed on here-South's-if you're predicting out, I'm looking

at those big-ticket items the building is not fully sprinkled fire alarm system is from an out of date manufacturer and does not have any valuable inputs for new circuits.

Boston-what are you looking at?

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

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

Stepp-correct.

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

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

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

Stepp-yeah, we handle it.

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

Bray-on going repairs, put out fires.

Boston-yeah patch roofs.

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

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

Stepp- \$4.3.

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

Stepp-so it stays at two.

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

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

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

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

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

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

Davis-is that a one time or an annual?

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

Boston-how much would be the annual renewal be?

Stepp-20%.

Bray-Depends on which plan we go with.

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

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

Davis-and how many users you select.

Boston-Skyward.

Bray-Skyward that's the student software.

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

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

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

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

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

Boston-right is everybody okay with that?

Hale- yes.

Boston-Chris?

King-yes.

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

Bray-we can make that work.

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

Hale-what do you think Mr. Stepp?

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

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

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

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

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

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

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

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

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

Boston-we have four.

King-at Stone not at CCHS.

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

Hale-yes that's true.

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

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

Boston-I wish you okay I do too.

King-I think there may be other options I don't know what they are but I know other systems have tennis courts I don't think they have this problem I don't know.

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

Kington-He's already done it.

Boston-Mary what did he say?

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

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

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

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

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

Kington-correct.

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

Kington-it probably has.

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

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

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

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

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

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

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

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

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

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

Hale-second.

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

Hale/King-aye

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

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

Hale-it doesn't?

King-amend a motion to include the software.

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

Bray-I agree. I wanted to clarify.

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

Bray-\$3.299

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

Bray-roughly.

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

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

Hale-I agree, yes I agree thank you.

Boston-all in favor?

Hale/King-aye.

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

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

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

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

Boston-how much is that?

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

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

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

Hale-the track at CCHS?

Bray-no, no at SMHS.

Boston-do they do track meets?

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

Stepp-they can't host.

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

Davis-They tried to fix it.

Nichols-Can it be fixed?

Boston-what have they done to it?

Davis-patch.

Bray-patched it; it needs to be resurfaced.

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

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

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

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

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

Nichols-less or more?

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

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

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

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

Boston-how much was CCHS track?

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

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

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

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

Boston-do what?

King-irrigation water system.

Davis-to face left of the building.

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

Davis-we need to fill the whole thing again.

Boston-why we just redid it?

Davis-well we bought somebody else's grass.

Boston-do what?

Davis-they bought somebody else's grass.

Boston-what do you mean?

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

Boston-why?

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

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

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

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

King-have we addressed everything on here?

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

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

Boston-the tracking software?

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

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

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

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

Stepp-you voted on an athletic director?

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

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

Davis-yeah so the idea I think stems from a couple places and putting the athletics the Arts and the activities is as solidly as we have in our strategic plan we've got in our mission statement we've got it in our vision it's one of the legs of the measurables that we're trying to really grow as a board as a community of stakeholders we said we're going to move this forward and the bullet point things we work through the sessions of you know thinking of how are we going to move the needle how are we

going to make adjustments these were really the well these were the these four items were the three of the four items that allowed things to move the swiftest right so having one singular point of control meaning an overarching vantage point from an athletic director that their sole focus is the activities the Athletics and the Arts so we're really trying to grow the opportunities within that sector and someone being responsible for it just like they would maintenance or so they would K through 9.

Hale-so another supervisor?

Davis-someone in...

Stepp-this isn't listed at Supervisor pay.

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

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

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

Hale-athletic. Excuse me I'm sorry.

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

Hale-yes.

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

Hale-all we keep doing is improving athletics.

Davis-are you making a proposal?

Hale-no.

Davis-so what is your point?

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

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

Davis-well they're all working part-time right all the athletic directors all the people no one to your point to your point Ms. Hale no one is looking at that through the lenses that you feel like they should; this role would encompass all of those things right all of those activities all of the Arts all of the Athletics right so putting someone that their job is to focus on those things one could imagine that it should be improved right they did just get a \$10 million the art department just did get a \$10 million auditorium right so right that was a decision the whole board made right so how to work alongside you know the use of that that's going to be a pretty sizable project the athletic tracking software we identified that being one of the bullet points in there to give these kids a portfolio they can be proud of that speaks to their character that speaks to their acumen which speaks to their grades it gives them a unique opportunity when they're sitting in for you know job interviews or entrance exams to those schools universities that they long to go to that sets them apart when they're sitting through that they can physically hand that over email that over blast that out to every school that will that will accept them their information and they have that at their disposal that they built while they're in Cumberland County School System.

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

Stepp-the new basketball teams.

Hale-like the coaches that would be...

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

Boston-what do we pay our athletic...

Bray-Well I was just looking at that .

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

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

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

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

Stepp-is it three?

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

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

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

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

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

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

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

Hale-say again please.

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

Bray-or middle school level whatever yes.

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

Bray-that's correct.

Boston-was that budgeted last year?

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

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

Bray-Scott does not receive any additional pay.

Stepp-correct.

Boston-that's not what I asked.

Bray-sorry.

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

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

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

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

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

Davis-I would imagine I mean...

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

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

Boston-you have a volleyball that has launched.

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

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

Boston-Scott Maddox.

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

Davis-which is zero.

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

Hale-you added it to his duties.

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

Bray-correct since I've been here.

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

Bray-correct.

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

Davis-you're correct.

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

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

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

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

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

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

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

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

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

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

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

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

Stepp-210.

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

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

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

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

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

Boston-is it going to be higher or lower?

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

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

Bray-correct.

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

Bray-correct.

Boston-what did those supplements go for?

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

Boston-so it was Middle school sports?

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

Bray-we had to add different sports correct?

Stepp-mmhmm.

Hale-why?

Bray-sports that we didn't previously have.

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

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

Davis-yeah we needed uh...

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

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

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

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

Boston-it's \$2500.

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

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

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

Boston-we were talking about supplements.

Hale-okay well.

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

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

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

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

Hale-so why does it have to be different?

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

Boston-Chris?

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

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

Boston-so how much would you suggest?

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

Bray-I'm looking to see right now.

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

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

Stepp-this is a varsity.

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

Davis-athletic directors at the middle school.

Boston-which was \$3,000 each?

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

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

Davis-mmhmm it's an annual fee.

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

Bray-yeah the total was \$17k.

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

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

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

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

Boston-TMSAA.

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

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

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

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

Davis-no that is not true.

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

Davis-yeah probably the majority are not.

Hale-really?

Boston-yeah.

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

Hale-okay thank you.

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

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

Bray-I did...

Stepp-25.

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

Stepp-yeah.

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

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

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

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

Bray-with taxes.

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

Hale-will take us to what?

Boston-\$15,000.

Bray-That'll give you taxes and TCRS.

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

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

Stepp-yes, definitely.

Boston-what about Middle School athletic directors?

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

Davis-it is that.

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

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

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

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

Hale-if they have what?

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

Boston-Chris what are your thoughts?

King-it's going to be variable there so it's hard to say how much to budget since it's just one position. If

you had several you could kind of round it off.

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

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

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

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

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

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

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

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

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

King-and we're adding cats.

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

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

Boston-yeah you are too.

Hale-really?

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

Davis-the opportunities are different now than they were in the years past where at the college level and at the also the high school level nowadays you're able to be compensated as a student athlete for your name image and likeness where that may not be a common term to some folks but it's an extremely popular topic which is taking your opportunity to take your skills to the next level um and by showcasing those skills you have to set yourself apart in that marketplace so it's not good enough to just be the best kid on your team anymore you have to promote yourself whereas there used to be this idea that if you're good enough they're going to come find you well that's not that's not the way it works I'm not saying that people don't get found because their skills but they are now catching instead of pitching so you have to get yourself to them because the digital presence the digital world shortens that Gap a person in Washington state doesn't physically have to travel here to figure out whether you're a good ball player anymore years past that's the way that worked you had to come down here to see Word of Mouth had to provide you had to have a connection nowadays that digital portfolio you've got a database of individual essentially it's your resume that does your speaking for you your Clips your videos um and and I don't know I don't know that we really genuinely know and I don't I don't think you're right there are there are a lot of numbers to decide I don't think we really know \$50,000 is 100% anywhere close to where we're at I don't know that we know that um but I do know that we did put it into we did build that into one of our measurable items into our strategic plan that we that we voted to move forward with is that portfolio construction so in that discussion or through those discussions Mr. Stepp, Mr. Patton the athletic directors the principles all determined that the easiest best way much alike tracking the maintenance we just approved software for the maintenance department to track how

they're going to operate the maintenance department same topic this software gives them the ability to keep up with and give those tools out to the individuals that is they're going to be they're going to be the ones rewarded for using um if we don't do the software we're still internally going to be tasking staff and or committees I guess technically staff with the role of building a portfolio that the students are going to have to utilize unless we want to go back and amend our strategic plan but so however I'm just I just know that we hadn't really we haven't made any asks up until this point for anything to support that piece of the Strategic plan um and these are these are the bullet points and I and I don't say this to freak anybody out but as time goes on right there's going to be the asks are going to be significantly larger than this right in order to in order these surveys right the survey for the field is so we can build fields right so this is a percent of the budget that it's going to cost to build a field or the fields so we're kind of again Mr. Stepp said it best 20% of our strategic plan was Arts academics and Athletics. I don't necessarily know that we're going to spend 20% of our budget every year on those items but we've got to make an attempt to go in that direction because if we don't spend any money toward it we might have we wasted all our time and energy just putting it on paper.

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

Bray-with the ball game duty.

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

Hale-say again.

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

Hale-look at hiring somebody?

Boston-I would entertain approval-budgeting.

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

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

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

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

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

Boston-I'll make a motion to table.

King-second.

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

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

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

Bray-okay.

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

Hale-second.

Boston-all in favor?

Hale/King-Aye.

Boston-all opposed? Meeting adjourned.

Motion to approve 4/24/24 committee minutes.

VOICE VOTE: (mover-yes) Hale

(seconder-yes) Boston

Yes: 5, No: 0

MOTION: Motion Carried

Motion to approve minutes.

VOICE VOTE: (mover-yes) Hale

(seconder-yes) Boston

Yes: 5, No: 0

MOTION: Motion Carried

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

Bray-no ma'am.

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

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

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

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

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

Bray-multiply the total number of days you work.

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

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

Hale-okay

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

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

Boston-what would this cost us?

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

Boston-for how many employees?

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

Boston-and it would be-it would vary?

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

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

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

Boston-17 what?

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

Boston-\$1700?

Bray-no 17%.

Boston-which would be what?

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

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

Bray-correct, that is the highest.

Boston-I can't do that.

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

Boston-do what?

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

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

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

Boston-Chris?

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

Bray-I've run out of options.

King-yeah be like 29% instead...

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

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

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

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

Boston-33.

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

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

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

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

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

Boston-what does the admin scale look like?

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

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

Bray-right.

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

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

Bray-the one as it is today?

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

Bray-just says everything is right now?

Boston-yes, yes.

Bray-that's easy.

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

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

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

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

Davis-is this the low quote?

Boston-the \$195,140.

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

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

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

Bray-oh it would have to be bid out.

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

Boston-and this is what they come up with?

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

Hale-okay thank you Mr. King.

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

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

Stepp-we can.

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

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

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

Boston-endorsement for what?

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

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

King-it needs to be a committee of the sheriff, our emergency manager, director and others to say that yeah in this security situation this meets the need that we have. Why not a 3ft fence, why not a 10ft

fence, does it need barbed wire across the top, does it need alarms on it, we don't know.

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

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

Nichols-sure those aren't cheap.

King-no and they don't always work.

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

Boston-could you get with those people?

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

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

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

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

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

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

Boston-okay what are your thoughts long-term?

Stepp-well I think our discussions since last spring have been getting everyone under one key but that's a long-term goal so short-term we mitigated risk with the training and the SRO's and all those safety protocols that Mr. Magnusson, his team and the SRO have put in place so is the best short-term fix fencing the whole thing moving playgrounds we want to go through a list and actually be able to have that input.

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

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

Davis-like the maintenance schedule?

Boston-that definitely needs to be.

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

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

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

Stepp-you want to speak on Homesteads assessment?

Magnusson-sure whatever you'd like me to do, whatever questions, in regards to the assessment yes there's an assessment done each year that's guided by the state to identify areas that could use improvement; fencing is always one of those options-we don't have a school in this County that has a fence all the way around it because unless you're going to tie-and that's the thing, we're all (inaudible) but we have to be careful calling it a security fence because unless it ties into a guard shack and access is controlled that's not a security fence. You walk right around it so yes it's a great idea to divide property but security fence is a very different thing than what we're talking about here if that makes sense; so yes we need that to help mitigate potential threats but even if we had a fence the way around the back-I heard somebody say minute ago-I think Ms. Hale- go all the way around there's no way-you have three roads that go through-one that goes around behind the school, the PreK comes through, we got buses and parent drop offs another one so that's two points of entry right there that a fence all the way around would prevent so while it's a great mitigating factor it's not a fix all, the only way that we're going even if we had a great fence I mean kids are still transitioning outside of buildings to other

buildings and so yes I'm all for that but we have-we cannot call it security fencing because it simply isn't but putting everybody under one building which is I hope that we as a community can do would be the best option in my opinion but yeah I just I'm all for it but I just want us to be real about what we're what the expectation there is if people don't even have to climb over it they don't have to cut through it they can walk around the ends of it-it's that simple and no school has a fence all the way around it; you know I mean unless you tie a fence into a guard shack and control visitor access you cannot call it a security fence. Does that answer some of the questions?

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

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

Boston- it's all the way around.

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

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

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

Nichols-food delivery trucks are back there.

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

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

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

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

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

Boston-so do the kids at CCHS go outside?

Magnusson-They do.

Boston-To change classes?

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

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

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

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

Magnusson-right.

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

Magnusson-I would differ with you a little bit on that I mean multiple doors that we're working on,

there's training, Mr. Stepp's been really good about training with our SRO we're doing- putting in safety protocols to control the campuses much more logging that.

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

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

Boston-do we have the door locks now?

Magnusson-yes that's...

Boston-they are all installed at every school?

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

Boston-at what schools?

Kington-Brown and Stone will be completed.

Boston-Brown and Stone are to be?

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

Boston-has the money been set aside for that?

Kington-yes ma'am.

Boston-is it coming out of ESSER?

Kington-it's safety fund.

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

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

Bray-the grant that we got.

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

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

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

Boston-what did the state assessment come back with Homestead, the state you know the state

assessment that we have to have every year?

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

Edmonds-multiple points of entry.

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

Boston-what's the battle?

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

Stepp-I mean I can share that information with the board yeah same with the risk assessment the safety assessment thing so you can see the specific line items.

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

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

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

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

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

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

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

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

Hale-I think they do an excellent job.

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

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

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

Boston-what did they do in 2000 Mary Elizabeth?

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

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

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

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

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

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

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

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

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

Boston-absolutely, could we do it at Martin?

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

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

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

Boston-when will they have...

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

Boston-who does the assessments?

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

Davis-I'm just using that for example like to have a benchmark and say okay this school has this specific grouping needs that need to be addressed for safety concerns, this school has a different set that needs to be addressed for concern because if we are working within a strategic plan mindset right we've got to have the priorities like there's no reason to take a different approach to safety than we're taking to maintenance unless it's immediate unless something magic like oh my gosh we just realized

this is a major malfunction based on people that do that every day which I would imagine the state would have stepped in by now and said hey you can't do that out there anymore.

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

Hale-I second.

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

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

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

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

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

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

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

Stepp-no.

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

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

Boston-I knew I got it from somewhere.

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

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

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

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

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

Boston-we went to what 245 to...

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

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

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

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

strictly just for the service hours?

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

Boston-what do you mean?

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

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

Holton-no so I don't know what services are going to look like. I don't know what kids are getting services at this point. I've asked for a meeting, but they have to meet with each family to make that individual decision so it's a-I'm supposed to know by July 1.

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

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

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

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

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

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

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

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

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

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

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

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

Boston-I want your opinion.

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

Boston-and I'm hearing that it's needed because of the socialization because of the minor skills that

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

Holton-so I can have two-according to TDOE-I can have two staff members and it's a 1 to eight ratio so I could have 16 kids in that one hour but I could- if TEIS is pushing it that it's one or two kids per hour then each hour one or two kids would come every hour and it would rotate every hour through the whole week where each family would just come in one hour now TEIS is it's called an like IEP in school age it's called a family-an individual family service plan because part of it is how do they work with the family to teach the family how to work with the students and what the students' needs so any of their goals is related also to the family communication like the teachers talk to the families every day during pick up and drop off to say these are the skills we worked on today when you're at home try to work on these things too so it's a you know a group effort.

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

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

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

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

Boston-would those options work?

Holton-yes, they're legal yes.

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

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

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

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

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

Hale-yes because we need more information.

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

King-Yes.

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

Hale-second.

Boston-all in favor?

Hale/King-Aye.

Boston-all oppose? Thank you

7. Maintenance Schedules**Boston**-okay so next on the agenda is the maintenance schedule. I had her put all three of these on here I think we have...pull the first one up okay that is according to our maintenance rotation right okay so I think we voted to kind of lose the maintenance rotation for this year until everybody can get-together and kind of discuss the assessment and what... I mean I think...
Stepp-create a new rotation.

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

Hale-yes.

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

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

Boston-is that not on the other sheet?

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

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

Bray-yes \$4.301.

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

Bray-correct that was my understanding.

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

Hale-now why is this one not into consideration?

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

Hale-oh before the needs assessment okay.

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

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

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

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

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

Boston-what's the facility maintenance software?

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

Boston-would that create a rotation?

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

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

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

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

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

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

Kington-well it was in the 2002 when they did the addition they also did that it was asbestos removal and sealing in the bottom for the mold and mildew and water issues.

Stepp-so now we got more water issues again.

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

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

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

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

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

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

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

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

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

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

Boston-who's they?

Kington-Serta Pro.

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

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

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

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

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

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

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

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

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

Kington-yeah they got some.

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

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

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

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

Kington-she wants flooring.

Bray-flooring, that's what I thought.

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

Bray-she's moved if you' been out there lately the whole entrance looks a bit different, we you just

need to go look at it, but she needs some new flooring some of her flooring has been down probably, is it original to the building?

Kington-I' say so.

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

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

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

Bray-considering the of the school I think so.

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

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

Boston-but that was \$66,000?

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

Boston-That's what they said.

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

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

Bray-correct.

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

Bray-I think we're good.

Boston-Anita any comments?

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

Boston-we do \$550,000.

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

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

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

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

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

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

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

Davis-are they the last school on the list?

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

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

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

Kington-they're all on the rotation.

Hale-of all of them needs something.

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

Boston-did we do CCHS?

Kington-we did, we started off with CCHS.

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

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

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

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

Stepp-I agree.

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

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

Boston-Homestead had several.

Stepp-yeah in Homestead were the ones needing the most help and then moneywise if you're talking about money and then North was next on that list.

Boston-I thought North looked very good in in my assessment of it-Chris what do you think?

King-talking about changing the \$750,000 to \$550?

Boston-that's the discussion right now.

King-so is that going to take care of all the threes fours and fives then?

Boston-should Mary's going to take care we only got one five and that was the back flow prevention whatever that is and that's about a \$12,000 fix Mary thinks she can do that out of her budget.

King-well that would change the total then to \$3.264 million.

Stepp-yeah total on that this year for '24-25 maintenance for that line right there.

King-if that works for all this that's fine.

Hale-yes.

Boston-well that's what Kim-Kim's very comfortable with that number.

Bray-and to answer your question Homestead is next on the list.

Boston-okay so Homestead is the next for renovation?

Hale-well why are we not surprised.

Boston-so was South and we see how that turned out okay.

Hale-it's the oldest school we have is it not?

Bray-oh absolutely.

Hale-and then the high school, CCHS comes next.

Boston-but we what did well I'm not going to go back that far let's move on.

Hale-we need to make a motion to, I make a motion that we give the north Project \$550,000.

Boston-I'll second that for renovation.

Hale-Renovation and for doing what we need to do according to the plan that we the study that we did and according to what they were thinking they were going to get for their renovation as long as it can do it all.

Boston-second that, any discussion? All in favor?

Hale/King-aye.

Boston-motion carries so we're going to do the \$550 in renovation I don't and I don't think that we have a choice with the electrical upgrades I just don't think we have a choice.

Davis-are you talking about Martin?

Boston-Martin and Homestead.

Davis-so are both of those are those numbers that we've actually sent out for RFQ?

Bray-no.

Davis-so why don't we do that before we budget?

Stepp-we did just finish this same project at North it's very similar so Chamberlin gave us guesstimates so that we could budget and he's that's what he's provided so he provided these numbers he thinks they're pretty close to we think.

Bray-there was an engineer that walked with us, electrical engineer and he was the one that helped Mr. Chamberlin come up with this, they looked in every box and everything to come up I mean it's not just a guesstimate.

Davis-I got you I just thought it was an emergency I guess the emergency is the sewer piece not the...

Stepp-that's being done this summer so off of this budget.

Davis-so the electrical upgrades....

King-next two summers.

Boston-yeah and we can do it in two phases so you budget part of it this year you budget part of it next year and it makes it a little bit more less painful, but I seriously don't think we can do anything about

that. CCHS fire alarm what did Kim say on that one in the assessment?

Bray-I don't think he even addressed it he said he was going to go back over there and look and this was just a number that we preliminary logged, it's just been an ongoing issue.

Stepp-so when it went down last year about two weeks that had to be had to do fire walks with kids in the buildings, I believe the fire marshal said you know you need to prioritize this.

Boston-did the fire marshal look at it?

Bray-many times.

Boston-and he says what?

Bray-that it's just it's outdated and it just needs to be replaced.

Stepp-it works right now but they pieced it back together to work correct Ms. Kington?

Kington-yes you can't get parts for it, it's obsolete.

Hale-so what needs to be done to it I mean just a whole new fire system?

Kington-it needs to be upgraded and changed to a zone system.

Boston-is that the same one at North as well?

Kington-yes.

Bray-it's old technology.

Boston-is North's in, I mean is it operating?

Kington-well they just came off of a 2-week fire watch out there because we couldn't find a panel to replace it.

Boston-did we find one?

Kington-they did find one, it's old.

Boston-what does that do to it?

Kington-it makes it communicate with what it's supposed to communicate with it that panel tells us where the fire is and there's trouble there so it calls the fire department and notifies the security people.

Stepp-so anytime they go down we're required by law to do fire walks we notify the fire departments that they're on call make sure all the EMA people know what's going on.

Boston-what did the fire what did the Fire Marshals say about North, that it's obsolete we have to fix it?

Kington-well he don't check he makes that we're per code and we're getting it inspected and it'll pass inspection but it like it like when it goes down you can't get those parts and we are scraping the bottom of the barrel to find parts for those old units; that school's 1980.

Davis-not to understate but that getting new door locks isn't any easier than getting old panels because it takes 10 weeks so having new presents its own issues as well it's just which issue do you want to have to battle because you got waiting is waiting.

Boston-right I'm with you; well I think I think what we have done is put some things off to where we no longer put them off I think we have to address them.

Davis-both those received grades both alarm panels received grades above three correct?

Stepp-there were three fair condition he's going back over it to assess CCHS they didn't realize they need to look inside that fire panel it was working when they looked at it so when they inspected it it's working so they're good they didn't realize it had been shut down for two weeks during school same with North; the engineers weren't aware of that when they went through they just saw it works so it works that's my understanding.

Boston-who well and this is Kim this is something that you've looked at and we've fought for couple years is that correct and we just kept putting it off?

Bray-it's just it's old technology.

Boston-since we're not doing a the rotation this year we are choosing to do the big ticket items you might say.

Bray-and these are going to last it's kind of like it's a perfect storm it's all hit at the same time none of these schools are new but these major things this has served this County well for many years but it's just kind like it's all big dollar things that hit at one time.

Boston-okay let's skip down to Brown's roof I mean we got a fairly decent score on their roof but the roof is in the rotation.

Bray-and it's year 25 which when its year 24 for that school that's normally the life of and we know we have one.

Boston-can we, is there any way we can fix that one leak and postpone it for a year until we look at the rotation because like I said the scores on the roof came back...

Bray-a three I think it

Boston-well I think it came back a two well he gave...

Stepp-yeah it was a two.

Boston- it was a two yeah it says roofing is a two so...

Bray-I think he made some note about the age of it.

Stepp-He did the roof is EPDM and is scheduled for replacement '25-26 school year. Leak at the kitchen hood, there is water in the lights of the hood that's leaking from the roof.

Boston-yeah but can we fix that section since roofing is going to go back on the rotation or maybe not I don't I don't know if it is or not.

Stepp- well with it here the reason I put it on here it's a 25-year rotation so we can put it off another year if we want but we're going to have to do it at one point.

Boston-oh I agree with you.

Stepp-but you know Brown and Stone were built at the same time correct?

Bray-Stone's had a new roof we just got the new roof for Stone two years ago.

Stepp-it was being fixed when I got here.

Boston-it was 700 I looked it back up for Stone.

Bray-So they are basically the same age.

Stepp-roof rotation would be one I would not suggest we get out of right now.

Boston-the roof?

Stepp-yeah I'd keep that rotation going every year I know it's expensive.

Boston-well that means we're spending right out a million dollars in two roofs this year.

Stepp-We can patch them but you're going to end up we'll end up with the same issue in the future is we'll have multiple roofs that have to be fixed instead of being rotated; it's a big ticket item every time.

Boston-it's a very big ticket item every time and my thoughts was since it did come back just to two and he made no notations except for it's in the rotation to be replaced this year is it something that can go one more year and I've not been on the roof and I have no intentions of going up there that was just my thoughts until we can get the rotation but next year if we do this next year you're going to come up with a maintenance budget of more than \$4 million.

Stepp-there'll be a needs assessment made and then we'll look at that we just got to recreate that with the study we had.

Boston-what's your thoughts on the roof Chris?

King-I don't think it'll get any cheaper as we wait.

Boston-Oh it's not going to be any cheaper.

Hale- I agree everything keeps going up; so are you you're asking should we just put a patch on it or should we just do...

Boston-no I'm asking for thoughts and if we leave need to leave it in there, I'm not saying I'm opposed. I'm leaning very as you can see, I'm leaning very heavily on this assessment that we had. I mean they're the ones they're the experts not me and our roof got a two which is good condition.

Hale-yeah it got a 2 according to the assessment it got a two but...

King-it's a two with leaks.

Boston-well we have I'm comfortable we have other leaks in this County as well that's not the only roof leaking however that's a 700, that's a quarter of a million dollar project. Mr. contractor what do you think?

Davis-I mean depending on if that two is because of the leak right...

Boston-the one leak.

Davis-if that leak were to it would be repaired would that roof grade at a three or four would be my question.

Boston-no you have to go back it would be a 2 or .

Davis-I'm sorry, exactly would it would it receive a better grade right so above fair condition we're above fair condition with the leak.

Boston-it's at a two right we're good condition.

Davis-so we're in good condition with a leak so I would imagine without a leak You'd probably be better than good and I she's not wrong right I mean roofs 25 years is 25 they sell you I mean nowadays you can buy them all over the place but yeah I mean it's a combination of flat EPDM I don't know if there's any stand there's no standing seam on that roof is there?

Bray-no I don't think so.

Boston-what is what is the issue in the kitchen with the water and the lights?

Bray-just a leak, it just leaks into the lights.

Boston-have we looked into it what seems to be...

Kington-seems like it's running from different areas in there and it's running to that hood vent because that weighs the roof down so where it's leaking in that area the kitchen area it's running to that hood.

Boston-can that be patched?

Kington-we patched it yeah.

Nichols-but you don't know where it's coming from, right?

Kington-right.

Nichols-yeah that's the problem.

Boston- is it still leaking?

Kington- it does still leak in heavy rain yes.

Nichols-because it's 25 years old and it's done.

Davis-can I say this after EPDM gets so old it gets brickle and a good windstorm will rip it off there in a flash; we saw that at CCHS on the gym roof over there we had to do emergency for that one and we've seen it at SMHS too after they get so old they just won't adhere.

Nichols-yeah there's no give, it's so old it won't give.

Kington-it's gone.

Davis-we think the 25 so if we're taking care of all the things fours and fives what do we think '24-25 will add to the assessment we don't anticipate doing an assessment every year?

Stepp-yeah we have to relook at everything again we wouldn't have to pay 80,000 to it we can maintain it.

Davis-right but that's what I'm saying we're not going to pay them another \$80,000 every year to...

Nichols-that's what software is for, correct?

Stepp-that software creates the tracking part our people will do the assessment again according to these and are we still at ones.

Davis-we got an immediate we've identified the immediate right now.

Stepp-majority of the immediate yeah.

Davis-so what would be our projected secondary but so if we're looking at \$3.4 obviously we've adjusted the number to adjust North are we looking at thinking take at '24-25 minus \$802 are we going to have to spend another \$3 million you know what I mean like is there a reason that we would postpone 742 roof to try in anticipation that '24-25 could be above \$3.4 does that make any sense?

Stepp-yeah you're wanting to know if '25-26 is going to have the same cost.

Davis-potentially.

Boston-you're doing 24-25 so, '25-26. '25-26 is going to look like that or more that I mean it does every year we just...

Stepp-so the next on the electrical list what Mr. Chamberlin said was South-it's the same issues North has.

Boston- right so you're looking at \$350-400 and then another \$400 next year right off I mean just those three items two year plus without even without any consideration.

Stepp-you got their alarm their alarm was listed on here-South's-if you're predicting out, I'm looking at those big-ticket items the building is not fully sprinkled fire alarm system is from an out of date manufacturer and does not have any valuable inputs for new circuits.

Boston-what are you looking at?

Stepp-the assessment from Kim Chamberlin for South yeah, you're asking me to predict out so looked up South and that's two the two things was electrical and alarms for it too which makes sense we we're finding the buildings that were built at the same time we going have the same problems.

Boston-well he said this two years ago when we started North, he said your next one is going to be South and then he said probably Martin we did not know at that time or he didn't know at that time that Homestead was going to be.

Stepp-correct.

Boston-but you're talking about \$850,000 per alarms or per what is it electrical and we did...

Stepp-a lot of the other issues with South have been addressed in the renovation so they'll be assessed higher once the renovation done.

Boston-but they don't go back and reassess it we just kind of keep up with it from there?

Stepp-yeah, we handle it.

Boston-as it stands right now if we do everything on this list we've got right at 2 million in the fund balance and Kim correct me if I'm wrong \$2.5 has already been taken out. Has been budgeted for maintenance we're only going to need \$717,000 out of the fund balance to finish all these projects and that includes the \$200,000 in in just in Mary's budget she just kind of uses to...

Bray-on going repairs, put out fires.

Boston-yeah patch roofs.

Hale-so you're saying that our fund balance will be lower than what we...

Boston-it'll be \$1.3 but we're going to need I mean we got \$2.547 budgeted if we stay within that then our fund balance stays at...

Stepp- \$4.3.

Boston-well I mean let's take out the 3% that we're required to take...

Stepp-so it stays at two.

Boston-and so available for us to spend is right at 2 million right now if we take \$717,000 let's say we take \$720 round it up that's going to leave us with about \$1.2 above what so if you do have let's say South electrical panel goes down, electrical panel goes down in the middle of the year there's no choice but to fix it that's \$700,000 right there so I mean I feel more comfortable if we have some cushion I've seen years where we budget it down all the way to \$200,000 but you know...

King-if we put 3/4 of a million off a year that puts it into the next year we know we got to do it get that money, very simple if you take 3/4 of a million dollars out of this budget to fix a roof that's got to be fixed next year or the next where's that money coming from?

Davis-if we don't spend it' be in the fund balance.

Boston-I mean you got I mean you got to come up with it this year next year 2 years wherever and next year with the you know salary increases and you may not have it this year with salary increases by the time we're finished but if we could get if we could get the maintenance nailed down and everybody be comfortable with that I think the software would be a great idea because that just it manages it for you.

Bray-it's a lot easier to track and it's a lot easier for me to and Mary to see it in real time.

Boston-see and I agree I don't like the idea of \$35,000 however you get what you pay for.

Davis-is that a one time or an annual?

Bray-there'll be an annual renewal only after that but less than that.

Boston-how much would be the annual renewal be?

Stepp-20%.

Bray-Depends on which plan we go with.

Boston-so it'll be about \$7,000 to renew it.

Stepp-just to renew it each year to maintain it it's the same with our HR software.

Davis-and how many users you select.

Boston-Skyward.

Bray-Skyward that's the student software.

Boston-So, I'm open for...Chris I guess your thoughts is go-ahead and spend it this year?

King-it doesn't get easier or cheaper if we wait.

Hale-I say we go on and fix it because we're going to have to fix it eventually.

Boston-so looking at this right here with the exception of North renovation...

Hale-and we've taken \$200,000 out of that.

Boston-right is everybody okay with that?

Hale- yes.

Boston-Chris?

King-yes.

Boston-and you're comfortable with the \$550 renovation?

Bray-we can make that work.

Boston-and get them what they need? Okay so with this sheet right here at being \$3.2 we would only have to pull \$717 or close thereof out of fund balance and that would leave us with \$1.28 something like that. Now we comfortable with that?

Hale-what do you think Mr. Stepp?

Stepp-yeah we can make that work. It hits big ticket items now cause it's going to get tighter and tighter as we go.

Boston-okay so let's talk just a few minutes about the dreaded tennis courts. I know you know we all have to put our money where our mouth is, but we got to discuss it those things are on their third year for discussion and we haven't done it yet and they're not even on here.

Hale-yeah but I think that we ought to do these emergency things.

Boston-I agree but we've got to eventually do something with those tennis courts; thoughts Chris

King-I agree with you, at sometime we need to look at it I don't know where it's going to come from but we need to look at it.

Boston-you can't piecemeal a tennis court project.

King-not very well. We need to prioritize which school goes first in the running I think we've talked about that.

Boston-well I think SMHS has to go first because CCHS is still not an option it's not an option at this point and I know Robbie said something like you know we took away from CCHS so we need to do those first however we took those away to give them an auditorium I mean you know it was not they couldn't do it so what are your thoughts on the tennis courts as far as projections?

Hale-do we have we have working we have some working tennis courts right now Mr. Stepp?

Boston-we have four.

King-at Stone not at CCHS.

Boston-and there and we've been we've been forewarned we've been put on notice somebody gets hurt on those tennis courts they can't say that we don't we didn't have notice because we do.

Hale-yes that's true.

Boston-so I don't know that I feel comfortable taking \$500,000 that only leaves us a \$700,000 in fund balance and I don't know I'm comfortable with that but I mean we've done it before and been successful what would be your thoughts on that Chris?

King-I just wish I had been a tennis court builder so I can make a lot of money.

Boston-I wish you okay I do too.

King-I think there may be other options I don't know what they are but I know other systems have tennis courts I don't think they have this problem I don't know.

Boston-well I know that when Kim came and talked to us and oh three years ago I think he said that we

had resurfaced them and resurfaced them and they were at the point to where they needed to be replaced; can you do me a favor and have Kim go look at those and see what we can...

Kington-He's already done it.

Boston-Mary what did he say?

Kington-that Stone Memorials has to be completely redone because for some reason the top layer is separating so we can't even fill that crack too to make it work we've tried that several times at CCHS and it never worked either it was washing out at the bottom so the best thing is to do is just to start completely over and that's what they said.

Boston-see that's what Kim told us three years ago.

Bray-we were there the day we walked the fields and courts so it's not been that long ago.

Kington-Scott came back up we left over here didn't we went over there something like that Scott is the civil engineer and he looked at them and he said you could not repair those.

Boston-well I mean that they told us that three years ago.

Kington-correct.

Boston-and I think it's been about 3 years.

Kington-it probably has.

Boston-because that was one of Jimmy's things that he wanted to get done and we just didn't have the money back then and I don't...

Hale-I don't know that we have the money now.

Boston-we don't, why don't we why don't we wait until we see where we end up on the fund balance before...

Hale- I hate to spend everything that we have that's you know...

Boston-well what if something happens you know emergency you know you don't have it. We may want to do another assessment and that would have to be pulled from general fund then we wouldn't have it.

Hale-Mr. Stepp what's your feeling on that?

Stepp-I prioritized all these things over the tennis courts just because they're....

Hale-that's what I thought we had prioritized all this.

Boston-well these service obviously more students but I still think it's something that we need to look at until we find out where we're going to end up we'll put the tennis courts on hold and I may bring those back up and I may not it all depends; so in looking at the maintenance it's down to \$3.2 you want to go ahead and move on this and look at it I mean just go ahead and approve it so that we can get it in the budget and then see where we end up?

King-so yes move to approve the maintenance needs with the changes on it-the North renovation down to \$550 for a total of \$3.264 million.

Hale-second.

Boston-okay so we have a first and a second all in favor?

Hale/King-aye

Boston-all oppose? So that's our maintenance budget so if you could adjust...

Bray-are we good on because the \$3.264 does not include the software.

Hale-it doesn't?

King-amend a motion to include the software.

Boston-I think it's it would be money well spent.

Bray-I agree. I wanted to clarify.

Boston-I think it would be, so that what does that give us on...

Bray-\$3.299

Boston-so \$3.3 but now \$2.547 is already budgeted, so what does that give us that we're pulling out fund balance Kim? I you see you're doing the same thing I am. So we're pulling \$752,000?

Bray-roughly.

Hale-I make amendment that we amend Mr...

Stepp-You don't make an amendment, you just got to say you agree with it.

Hale-I agree, yes I agree thank you.

Boston-all in favor?

Hale/King-aye.

Boston-all oppose? That includes your software that leaves us at this just at this very moment with this budget sheet \$1.248.

Bray-that's taking an additional \$752,000 for renovations.

Boston-yes that's why and I'm rounding my numbers up because I don't get literal so we have approved this maintenance budget was there anything else maintenance wise that needed attention. Mary, can you think of anything that we might have that would be coming up?

Kington-the only other thing and I even hesitate to bring this up is the track at SMHS- the track needs to be resurfaced.

Boston-how much is that?

Stepp-\$150,000, is that right?

Kington-I think that's a low quote on that.

Bray-we think it's low we got an initial quote but it's it was \$155,000 I think I would like to feel better if I had another quote but now it is there's some ginormous chunks out of it I've walked it the track.

Hale-the track at CCHS?

Bray-no, no at SMHS.

Boston-do they do track meets?

Bray-there were kids over there the other day I don't know?

Stepp-they can't host.

Bray-I don't think they can host I wouldn't run on it I mean there's chunks this big out of it.

Davis-They tried to fix it.

Nichols-Can it be fixed?

Boston-what have they done to it?

Davis-patch.

Bray-patched it; it needs to be resurfaced.

Kington-we've got the Middle School track over there now that's who's running on that now.

Bray-I knew there were kids there. I knew weren't high school kids.

Boston-can we well I mean so is the tennis courts I know I mean you're talking lawsuit and that's the first thing that that an attorney's going to say is you will put our notice but if we did- can you get another quote?

Bray-we can I just I saw it and I asked Mary she's kind of like me, just that just doesn't do-to do a complete resurfacing.

Boston-we resurfaced CCHS when we did the football field?

Nichols-less or more?

Kington-It'll be more, that measurements just didn't add up for track surfacing.

Boston-okay so you think would be more than \$150?

Nichols-yeah measurements don't add up she says.

Bray-hard to get people to give you quotes on things like this because it's kind of a specialty so it's kind of hard to get their attention sometimes and they just sort of...

Boston-how much was CCHS track?

Bray-I wasn't here then, do you remember?

Kington-I do not because it was all gathered into all of that whole work.

Boston-we did the 3 million at CCHS stadium but that included the field and the track.

Kington-yes and the track and that's another problem we'll have to go back and take care of that.

Boston-do what?

King-irrigation water system.

Davis-to face left of the building.

Boston-well that was the field and the track but they had to do redo the track cause they tore the field all apart cause underneath it was the water was rushing out if you remember.

Davis-we need to fill the whole thing again.

Boston-why we just redid it?

Davis-well we bought somebody else's grass.

Boston-do what?

Davis-they bought somebody else's grass.

Boston-what do you mean?

Davis-they bought used, y'all bought used grass.

Boston-why?

Davis-I don't I don't know the answer to that but it's in a hole- be nice if it was not.

Boston-according to Kim we couldn't build that up if we wanted to that's way too much dirt plus you have a drainage underneath it.

Davis-I'm not an engineer but put putting your grass in a hole is pretty wet business.

Boston-do you all want to move forward on the on the budget or do you want to wait till she makes some changes?

King-have we addressed everything on here?

Boston-except for going through the draft budget we've addressed everything the only thing that we've got is...

8. Proposed Budget

9. Other Discussion
- Stepp**-some additional items that I emailed you guys this was from Mr. Davis a request to talk about these in the athletic side of the realm. And this is tied to the athletic part of our strategic plan. The first item is a full-time athletic directory that's just a personnel cost if that was a certified person it was a non-certified it' be different because of the pay scales board voted on having four I mean four Middle School basketball teams so those will be additional supplements for four head coaches and I didn't put assistants on here we might need to include assistants too. I just didn't think about that Friday. Athletic tracking software that's basically a portfolio type setup for the student athletes to use to promote themselves to colleges for scholarships \$50,000 is the low number I'm guessing I have I'm going to have to go out I looked online and you have to go through demos and all kinds of stuff before they give you a number so I got some work to do this week to get actually get a number. I've called a couple of different directors that that haven't use these I mean I tried to find some that are using them but I couldn't find them so was people I trusted and they say a lot of the students their parents pay for this but it's like several hundred dollars.

Boston-the tracking software?

Stepp-yeah to create their own portfolio to promote themselves to colleges to get scholarships so I don't have a hard number set 50 is probably not even close I'm guessing once I get a hard number and then the survey the field surveys I sent you the quote from Chamberlin a while back just to look at Stone and Martin to see what the possibilities are creating Middle School Fields right now they're sharing high school facilities the football baseball softball.

Hale-so full-time athletic director-don't we have an athletic director?

Stepp-it's an additional duty for Dr. Maddox and then we have two supplemented Middle School AD's and we got two supplemented High School AD's.

Hale-but whenever we voted on this, I thought we were just saying you have we don't have the personnel for this when we voted on it to do this.

Stepp-you voted on an athletic director?

Hale-well, no not the athletic director but to do the two teams so we didn't have any of...

Boston-you have the same athletic director that you that you had before this is just a proposal to hire a

full-time athletic director.

Davis-yeah so the idea I think stems from a couple places and putting the athletics the Arts and the activities is as solidly as we have in our strategic plan we've got in our mission statement we've got it in our vision it's one of the legs of the measurables that we're trying to really grow as a board as a community of stakeholders we said we're going to move this forward and the bullet point things we work through the sessions of you know thinking of how are we going to move the needle how are we going to make adjustments these were really the well these were the these four items were the three of the four items that allowed things to move the swiftest right so having one singular point of control meaning an overarching vantage point from an athletic director that their sole focus is the activities the Athletics and the Arts so we're really trying to grow the opportunities within that sector and someone being responsible for it just like they would maintenance or so they would K through 9.

Hale-so another supervisor?

Davis-someone in...

Stepp-this isn't listed at Supervisor pay.

Davis-yeah so, it's really to his point more of a...

Hale-but you know in that committee that we created way back in we said the Arts I don't see anybody getting a director for the theater we said music I don't see anything you know going on for I see a lot going on with the sports and we said that we call we jokingly called it the AAA Athletics Arts activities.

Davis-yep so trying to take a totalitarian approach in sense this is putting someone responsible for exactly what you're talking about to where each area is going to get the attention they deserve as opposed to who's got an issue that needs to be fixed right now because.

Hale-athletic. Excuse me I'm sorry.

Davis-no you're not wrong. I don't know that that's necessarily the intent is that it says athletic however I didn't write it either so just full time director, full-time triple AAA director because we were very clear in our language right in...

Hale-yes.

Davis-in our in in all that messaging is that we're trying to improve all those opportunities.

Hale-all we keep doing is improving athletics.

Davis-are you making a proposal?

Hale-no.

Davis-so what is your point?

Boston-well how much do we pay our athletic directors now?

Stepp-there's supplemented it and it's an additional duty on top of all their other duties.

Davis-well they're all working part-time right all the athletic directors all the people no one to your point to your point Ms. Hale no one is looking at that through the lenses that you feel like they should; this role would encompass all of those things right all of those activities all of the Arts all of the Athletics right so putting someone that their job is to focus on those things one could imagine that it should be improved right they did just get a \$10 million the art department just did get a \$10 million auditorium right so right that was a decision the whole board made right so how to work alongside you know the use of that that's going to be a pretty sizable project the athletic tracking software we identified that being one of the bullet points in there to give these kids a portfolio they can be proud of that speaks to their character that speaks to their acumen which speaks to their grades it gives them a unique opportunity when they're sitting in for you know job interviews or entrance exams to those schools universities that they long to go to that sets them apart when they're sitting through that they can physically hand that over email that over blast that out to every school that will that will accept them their information and they have that at their disposal that they built while they're in Cumberland County School System.

Hale-so what are these supplements for that's for like the...

Stepp-the new basketball teams.

Hale-like the coaches that would be...

Stepp-the head coach yeah two boys head coaches two girls head coaches.

Boston-what do we pay our athletic...

Bray-Well I was just looking at that .

Boston-I want to say \$18,000.

Bray-well we got the two at the high school that's a total of 12 and I was looking...

Stepp-there's not a supplement for the county wide one right now it's additional duty.

Bray-the two that are at the middle schools I believe they...

Stepp-is it three?

Bray-they're three each so \$18,000 total.

Boston-18,000 is what we're paying currently?

Stepp-no, I don't think so it's 12 total.

Bray-no it's 12, there's six at both High School six at each high school and then the Middle School guys get 3,000 each.

Stepp-there just one athletic director at each High School.

Bray-there's 6,000 at CCHS, 6,000 at SMHS.

Stepp-oh, correct but it's still \$6,000 less than we were spending before we went to this structure.

Hale-say again please.

Boston-it's \$18,000 that's for two at there's two each High School level and two Elementary level.

Bray-or middle school level whatever yes.

Boston-Middle School level okay and then we were at one time we may not be doing it anymore it may be just additional duties but at one time we were paying countywide athletic director \$18,000.

Bray-that's correct.

Boston-was that budgeted last year?

Davis-only thing that was budgeted so the high school high school AD's were already making approximately \$3,000 for their duties that was budgeted while Dean Patton was with us so that was \$6,000 plus the \$18,000 for Dean Patton so we split that money up for that one supplement for that one countywide person. Maddox is currently doing it without a supplement; middle schools have \$3,000 each and we added \$3,000 to the high schools to help the middle schools so they're in dual status basically saved us about \$6,000 from last year-from the previous year.

Boston- but Scott Maddox's was not budgeted last year?

Bray-Scott does not receive any additional pay.

Stepp-correct.

Boston-that's not what I asked.

Bray-sorry.

Boston-was it budgeted last year I mean did we put it in the budget?

Bray-no, all we put was just the high schools and then the two new middle school.

Boston-so when Dean Patton quit we took that money and divvied it up differently??

Bray-correct, redistributed it, we just divvied it up differently.

Boston-okay so are you proposing that we have athletic arts and activity directors within just have one person who does it all and the coaches communicate with him her or are you saying would we still have two at the high school two at the middle school answering to this one-person?

Davis-I would imagine I mean...

Stepp-with the amount of games that have to be managed between middle school and high school I propose we might have to keep those two in place so they can manage the each game because that one person can't get to all those games that are simultaneous.

Davis-and especially because you got to think here's the thing we're not really seeing is when you look at things in total sense from let's say '22-23 school year the fishing team hadn't launched at that time right the girls Flag Football League hadn't launched at that time there's some interest in Lacrosse.

Boston-you have a volleyball that has launched.

Davis-right so there's and then the middle school basketball is going to be taking shape you're still going to maintain that Elementary so the amount of that's just Athletics right we're not even talking about the gaming club that that was so popular we're not talking about you know anything else that's growing if we if we're able to support the tennis programs like we need to um the growth that you see in um cross country right that's just off the charts and participation.

Hale-well who's doing that now since it's growing who's in charge of that now?

Boston-Scott Maddox.

Hale-so and it's growing with Scott Maddox being in charge and the salary that we give him.

Davis-which is zero.

Stepp-we don't pay him for the athletic director I just added it to his duties.

Hale-you added it to his duties.

Boston-and then we've got we've always had two AD's at the high schools one each right?

Bray-correct since I've been here.

Boston-and the supplement is \$6,000 each?

Bray-correct.

Boston-and then we added when Dean Patton left we took his supplement and put into Middle School AD's to hand to kind of handle Middle School sports it's the way I understand am I close?

Davis-you're correct.

Boston-and what you're asking the board to consider instead of adding additional duties to somebody you're saying give me one person who knows what's going on.

Davis-yep and something about something that they're able to take and and lead right and be their sole focus right whereas we do every other subject in in our area right so we've got director of operations we've got director of HR we've got Director of Finance we've got everything has a point person for things that we value we monetize the positions that we value I we're migrating and we're growing and migrating in any way you want to look at it in all of those areas and we're not only that we're spending money to do it not prioritizing someone to be at the point of that from a business structure and continue in expect to see growth to me would become extremely hard. I think we to have a plan to have a vision to have all these additional things that having a point person with their sole focus being that it would be hard to expect growth and it' be hard to collect data and it's going to be hard in my opinion to see this vision really take shape year 3 four five because in reality we're year four because we built the Strategic plan last year and to as of today based on the direct the athletic director report that we've been able to see none of these needles have been moved that we put in that place okay right I'm asking that we make it a focus.

Boston-where did we give him the salary I keep saying him it doesn't have to be in him where who gave this person a \$75,000 job and what I'm saying is where do we come up with this salary because it does not have to be a certified person it can be someone who and I'm just using this poor little fella as an example-city of city of Crossville has a events coordinator and he keeps all of that going.

Davis-he's making \$90,000 I applied for the job once upon a time.

King-Madam chair we've approached the 2-hour mark, could we take a short recess?

Boston-yes sir, yes sir let this committee be in recess for just what 10 15 minutes let you get up and move around.

Boston-I'm going to call this meeting back into order. Okay the discussion for the moment is the proposals on the full-time athletic director and Middle School supplements athletic tracking software and athletic field survey let me add one thing the athletic field survey can come out of Upland's budget they've got \$100,000 in our budget to pull from that's not even a consideration.

Hale-what did you say the athletic survey can come out?

Boston-the field survey can come out of Upland's budget they got \$100,000 each year to spend on and that doesn't include projects that we would have, their fee is built into that so they could do that out of their budget without any problem; the athletic director that's a full-time athletic director countywide with taxes and benefits so what would their base be if it was a non-certified person?

Bray-that honestly, I was just thinking about like \$60-\$65,000 and put the insurance on top of it taxes and TCRS.

Boston- and it doesn't have to be a certified person.

Bray-it does not and we need to decide how many days they will be, what did we say 210?

Stepp-210.

Bray- I don't know that it would be a year round position.

Boston-we I don't want to go backwards but we've never had a full-time athletic director we've always had part time.

Hale-somebody within the school part time person that that takes on a few extra duties and we pay them a supplement.

Stepp-well whenever I started Travis Issacson was doing it and he was our comptroller way back in the day and he took and that was the first one we'd ever had county wide they had always been at the high schools and handled it from there. Middle School basketball supplements if this is for our two middle school teams I think we have to budget it because we voted to go in that direction so that's \$10,267.20 and I'm not sure why the odd number.

Bray-I was just-that may not be exact either I just took the because coaches are based on their years of experience and it depends on who takes these this is just kind of an average for basketball coach.

Boston-is it going to be higher or lower?

Bray-I don't know it depends on who gets the job and how much experience they've got coaching; our coaches are paid on a sliding scale now based on their experience. I just looked at what was currently being paid and kind of looked at the average of what...

Hale-for what it's going to cost to have to put in the to offer for the two the four middle schools the two women the two girls and the two boys things is what you're saying cause you the supplement for that?

Bray-correct.

Boston-what did the supplements we added \$17,000 last year?

Bray-correct.

Boston-what did those supplements go for?

Bray-different Middle School sports I'd have to go back and look about...

Boston-so it was Middle school sports?

Hale-why are they not just doing what they what the middle school does now just?

Bray-we had to add different sports correct?

Stepp-mmhmm.

Hale-why?

Bray-sports that we didn't previously have.

Stepp-I mean I go back and look and get you all that information but I don't have that type of information just right top of my head.

Bray-there were things that we had to have that we went with Middle School athletics sports that we didn't previously offer to participate.

Davis-yeah we needed uh...

Hale-coaching basketball is coaching basketball I mean can't we just say you're going to be the basketball coach and this is a supplement we give for the basketball coach?

Stepp-that's what this is since you voted in four new teams these are new concepts that aren't currently here so with these four new teams we would need coaches supplements for the four new teams and this is just for head coach.

Hale-but they're going to come from the staff that we already have we're not hiring new teachers for this?

Stepp-no not we're not talking athletic director we're talking four Middle School basketball supplements so that's four people divide that \$10,000 by four.

Boston-it's \$2500.

Stepp-we're paying them basically \$ 2500 to coach a whole season of basketball which is that's an approximate because we I think the year before I came here and voted in a new supplement scale system so it's a moving target depending on what year.

Hale-well I understand they'll need a supplement I understand that we said that we're going to do that, but I don't see why we need I don't see why we need a director to direct all of this.

Stepp-we're just we were just talking about the supplements right now, we going back to the director?

Boston-we were talking about supplements.

Hale-okay well.

Boston-and I don't think we're going to have another choice on that I think we've got to pay the to pay the supplements. So if we pay the supplements so do you think Kim you think that's that number's going to do it?

Stepp-well there's, we didn't add assistant basketball coaches.

Bray-we didn't add assistants and they all got an assistant correct?

Stepp-well we haven't hired them yet, but all the current Middle School do have assistants.

Hale-so why does it have to be different?

Stepp-it doesn't I just forgot to put an assistant principal line item there so it would go up the money would go up.

Boston-Chris?

Hale-so possibly this isn't ready to come to the board yet or to our...

Stepp-yeah the assistant principal or the assistant basketball coach supplement yeah it's right at half of what the head coaches is so when we look at the supplements it looks like it's going to be between \$15k and \$18k probably just depending on their years' experience and that would get four assistant basketball coaches and four head coaches.

Boston-so how much would you suggest?

Stepp-I think \$18k would probably cover is that correct?

Bray-I'm looking to see right now.

Stepp-the assistant coach is less than so she's looking up what that percentage is less on average. I was thinking it was half but I could be wrong.

Bray-according to this just the course this is JV would this be considered JV or varsity?

Stepp-this is a varsity.

Boston-okay now last year's supplement was just in coordination with going transferring to TMSAA right? So we added those \$17,000 what did what did we use those for?

Davis-athletic directors at the middle school.

Boston-which was \$3,000 each?

Davis-mmhmm and each school had the \$300 TMSAA.

Boston-but we budgeted \$2700 and paid that last year.

Davis-mmhmm it's an annual fee.

Boston-okay but the \$17k no maybe it was just \$15k that we budgeted for and the total was \$17,700.

Bray-yeah the total was \$17k.

Boston-that there you go so we budgeted \$15k for just coaching supplements but what sports did we add what sports did we add that took that consumed that \$15,000?

Bray-let me get to them see if I can figure it out looking at middle school.

Boston-it was for additional teams that we were starting that would fall under TMSAA.

Davis-yeah so I think the all of the school all of the elementary basketball schools sanctioned their self, right so they all became...

Boston-TMSAA.

Davis- yep so that was that was a big that was the large add.

Hale-so we already have the coaches within the schools so why are we adding different ones?

Davis-Ms. Hale we're adding four coaches because we've added we voted to add

four teams, so we're going we've got to have a boys and a girls for CCHS feeder and a boys and a girls

for Stone feeder so we've got to hire coaches to do that because we also said we want to continue to keep the elementary basketball programs together so without asking one of those coaches to do both we're we have to hire a coach to be to be that Middle School coach like they are in other sports like football uh volleyball track and field all those other sports have got that Middle School coach that's what we're doing.

Hale-yeah but whenever we hire a coach, they're also am I correct they also have a teaching position?

Davis-no that is not true.

Boston-no we have numerous coaches that do not work in the system.

Davis-yeah probably the majority are not.

Hale-really?

Boston-yeah.

Bray-I don't know that I'd say the majority or not we've got several but looking at this list the majority work in the school system not all are teachers-they're not all teachers but they work for Cumberland Co Schools.

Hale-okay thank you.

Bray-that's they're not teachers but they do work for Cumberland County Schools; it looks like an assistant's going to be around \$1000-1,100 they don't have a lot of experience.

Boston-that's four and then how much is a head coach is what?

Bray-I did...

Stepp-25.

Boston-which we said was \$10,000?

Stepp-yeah.

Boston-so \$14,000 would do it?

Stepp-yeah \$14 or \$15 depending on experience.

Bray-let's do 15 to cover our taxes.

Boston-okay so that number the number \$10,267.20 just for discussion purposes have has increased to \$15,000.

Bray-with taxes.

Boston-with taxes and everything for four coaches and four assistant coaches.

Hale-will take us to what?

Boston-\$15,000.

Bray-That'll give you taxes and TCRS.

Boston-so our base pay on an athletic director would we still maintain the two athletic we'd have to have an athletic director at the high schools?

Bray-That's what Mr. Stepp will know; I would think so.

Stepp-yes, definitely.

Boston-what about Middle School athletic directors?

Stepp-I mean I would keep them because here's the problem not the problem here's the challenge is you're dealing with kids from every elementary school that's on a team so those AD's communicate to each principal on all the issues and the things that come up and all that so I would say yes for what they're getting paid it's worth it um and then be the countywide one has more duties than just athletics so I mean they're going to have a bunch of other things on their plate and that's 20% of our strategic plan right?

Davis-it is that.

Boston-so you're looking at about a \$50-60,000 salary plus taxes and insurance.

Bray-correct and benefits but it will depend on whether this is a certified person or non-certified.

Boston-well what if we put it out non-certified? I mean they don't have to have a teaching certificate to be an athletic countywide athletic director.

Stepp-if they have school experience that would be great.

Hale-if they have what?

Stepp-School experience yeah I mean I'm not saying there's somebody that's not certified out there that can't do the job I would just like to be able to hire the best person if we do this so I'd like the option this would be the top end and uh depending on their experience if they were certified and then classified might be a little less.

Boston-Chris what are your thoughts?

King-it's going to be variable there so it's hard to say how much to budget since it's just one position. If you had several you could kind of round it off.

Davis-so you're saying maybe have a scale a number for a non-certified and a number for a certified?

King-kind of like a range from this amount to this amount.

Davis-okay yeah we've done that we have done that and it's not uncommon role right for school districts to employ um someone of that in that capacity um...

Boston-well I can tell you this and and this is just a statement out there right now we've got Scott Maddox doing it as just additional duties so if he's tied up something is needed here he's tied up doing his uh what 9 through 12 duties I mean how hard is it for him to switch gears?

Stepp-I mean you just added a whole new job on top of that job it was kind of like when we had combined several of the supervisor positions they just get harder it's just more work after school work evening work.

Davis-it's doable for a while and I mean but then I don't I don't think Ms. Bray would have taken twice the pay to do three jobs she probably still wouldn't be sitting here if she was still doing three jobs.

Hale-okay Mr. Patton used to do it before, and he taught and we all he had a supplement so can we not just find somebody within our system that might like a supplement and do this and take on this extra duty with a supplement?

King-Mr. Patton came in here and worked like four hours every day. Mr. Patton came after school, worked here like four hours three or four I don't know how much everyday.

Boston-it's a lot trying to I mean it's like herding cats with this much as we've got going on the coaches the scheduling the facilities I mean there's a lot to it um and it's like herding cats.

King-and we're adding cats.

Boston-as far as the athletic tracking software I think that's in my opinion that needs to wait if parents want to if parents want to look at that I think they're more than welcome to it but I think with the budget we've got and what all we've got going on it would be my take on that we leave that responsibility on the parents because that's the low end it could be a lot more if that's the case.

Hale-when we're talking just a few we're not talking hundreds of children.

Boston-yeah you are too.

Hale-really?

Boston-yeah, I you if you start when you're in middle school and start preparing a portfolio to send out when you're a junior senior we're talking several.

Davis-the opportunities are different now than they were in the years past where at the college level and at the also the high school level nowadays you're able to be compensated as a student athlete for your name image and likeness where that may not be a common term to some folks but it's an extremely popular topic which is taking your opportunity to take your skills to the next level um and by showcasing those skills you have to set yourself apart in that marketplace so it's not good enough to just be the best kid on your team anymore you have to promote yourself whereas there used to be this idea that if you're good enough they're going to come find you well that's not that's not the way it works I'm not saying that people don't get found because their skills but they are now catching instead of pitching so you have to get yourself to them because the digital presence the digital world shortens that Gap a person in Washington state doesn't physically have to travel here to figure out whether you're a good ball player anymore years past that's the way that worked you had to come down here to see Word of Mouth had to provide you had to have a connection nowadays that digital portfolio you've got a database of individual essentially it's your resume that does your speaking for you your Clips your videos um and and I don't know I don't know that we really genuinely know and I don't I don't think

you're right there are there are a lot of numbers to decide I don't think we really know \$50,000 is 100% anywhere close to where we're at I don't know that we know that um but I do know that we did put it into we did build that into one of our measurable items into our strategic plan that we that we voted to move forward with is that portfolio construction so in that discussion or through those discussions Mr. Stepp, Mr. Patton the athletic directors the principles all determined that the easiest best way much alike tracking the maintenance we just approved software for the maintenance department to track how they're going to operate the maintenance department same topic this software gives them the ability to keep up with and give those tools out to the individuals that is they're going to be they're going to be the ones rewarded for using um if we don't do the software we're still internally going to be tasking staff and or committees I guess technically staff with the role of building a portfolio that the students are going to have to utilize unless we want to go back and amend our strategic plan but so however I'm just I just know that we hadn't really we haven't made any asks up until this point for anything to support that piece of the Strategic plan um and these are these are the bullet points and I and I don't say this to freak anybody out but as time goes on right there's going to be the asks are going to be significantly larger than this right in order to in order these surveys right the survey for the field is so we can build fields right so this is a percent of the budget that it's going to cost to build a field or the fields so we're kind of again Mr. Stepp said it best 20% of our strategic plan was Arts academics and Athletics. I don't necessarily know that we're going to spend 20% of our budget every year on those items but we've got to make an attempt to go in that direction because if we don't spend any money toward it we might have we wasted all our time and energy just putting it on paper.

Boston-well and there are supplements right now before we even add this is \$560,000 something thousand?

Bray-with the ball game duty.

Boston-with ball game duty is \$568,000 that that's a hefty amount but that's how many supplements you have for different activities whether it be cheerleading or chess or whatever that's all of so we are contributing to the kids we are we are moving forward with the kids if we don't consider the tracking software and we task our staff to kind of promote this the \$14,000 comes out of Upland's budget which they have a budget every year so that could come out of there you're looking right at \$90,000 and that puts somebody in place to herd cats and that gets your coach's supplements but it gives you somebody who concentrates solely on-it organizes this program it's what it does because right now we' piecemealed it with it's a part-time position so is this something y'all want to look at? Ms. Hale?

Hale-say again.

Boston-is this something y'all want to look at?

Hale-look at hiring somebody?

Boston-I would entertain approval-budgeting.

Hale-I'm still not understanding, budget like for the athletic field, the supplements?

Boston-no no no you're going supplements and director countywide. Chris what would be your thoughts?

King-we've tabled some other things I think we need to table this and look at it.

Boston-table it and look at it well I mean this is the first time we even seen it.

Hale-yeah I think we should table it and think about it I mean this is...

Boston-I'll make a motion to table.

King-second.

Boston- and we'll pick back up, I'm going to make the suggestion that we stop right here it is 7:10 we've got quite a bit accomplished today, tomorrow we will only have the admin salaries and then start going through the budget.

Bray-I do have one question now on the would you like for me to put the additional maintenance items in that maintenance line?

Boston-no because we kind of we know it's going to be in there.

Bray-okay.

Boston-there's no way you can adjust it print it out get it to us for us to review so let's work on the budget we've got and then you make all the changes at once and then we'll get back together and see where we are.

10. Adjournment **Boston**-I'll make a motion to adjourn.

Hale-second.

Boston-all in favor?

Hale/King-Aye.

Boston-all opposed? Meeting adjourned.

The meeting was adjourned at approximately 7:10 pm.

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)

CUMBERLAND COUNTY BOARD OF EDUCATION
 SALARY SCHEDULE
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SYSTEM WIDE YRS OF EXPERIENCE NCE	BACHELOR			MASTERS			EDUCATION SPECIALIST			DOCTORATE						
	% Change	Teacher +\$3000	System-Wide Specialist +\$3000	% Change	Teacher +\$3000	System-Wide Specialist +\$3000	% Change	Teacher +\$3000	System-Wide Specialist +\$3000	% Change	Teacher +\$3000	System-Wide Specialist +\$3000				
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%	62,683	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.

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	\$ 5.33	\$ 10.67	\$ 10.67	



William G. Stepp • Director of Schools

Teresa Boston • Board Chair

Homestead Elementary Fencing Quote

4250 ft x \$34.00= \$144,500.00

That does not include gates. Add three gates @ \$50,640.00.

Total = \$195,140.000

This is for 6ft wire at the top-galvanized commercial 9ga grade wire.

If they choose to go with black chain link it goes to \$45.00 = \$191,250.00 + gates.

Total=\$241,890.00.



Created: July 27, 2022
Modified: June 27, 2023

Quote Name: Cumberland County - Central Location Baby Birds

Prepared By: Adam Walton
931-303-0227
adam@rec-concepts.com

Prepared For: Cassie Matthews
931-200-0183
cmathews@ccschools.k12tn.net

Bill To: Cassie Matthews
Cumberland County Schools
368 Fourth Street
Crossville, TN 38555

Ship To: Baby Birds
201 Taylor St,
Crossville, TN 38555

Please make out purchase orders, contracts, and checks to:

Invoice Address	ForeverLawn Inc 8007 Beeson St. Louisville, OH 44641	Lead Time:	6-8 weeks
		Payment Terms:	50% down at PO, Balance upon completion

We are pleased to submit this proposal to supply the following items:
Cumberland County - Central Location Baby Birds

QTY	Model No	DESCRIPTION	UNIT WT	UNIT PRICE	WEIGHT	EXTENDED AMT
1	FL58-PB	3709 sq. ft. of ForeverLawn Playground Grass Discovery, 1.5" SafetyFoam Pro Underlayment System and Install Supplies* *Includes freight and installation		\$ 72,462.59	-	\$ 72,462.59
1		PiP Tear Out		\$ 15,225.00		\$ 15,225.00
1		Sourcewell Discount Customer Sourcewell ID# 71710 *Concrete drainage work by others		\$ (4,495.80)	-	\$ (4,495.80)

Subtotal \$ 83,191.79

Tax Rate
Project Tax \$ -

Project Total \$ 83,191.79





Standard Terms and Conditions

Pricing: Prices are firm for **10 days** unless otherwise noted. Installation costs, if shown, are for one installation unless otherwise noted. Taxes will be shown separately, if applicable. Any applicable taxes not shown will be applied to the final invoice.

Payment Terms: Payment terms are as stated above. Payment in full is due within stated terms. Pre-payment may be required for orders equaling less than \$5,000.00. A 1.5% per month finance charge will be imposed on all Past due accounts. Checks should be made payable to and mailed as indicated in the "Invoice Address" section of this quotation.

Returns: Returns are available on shipments delivered within the last 30 days if the product is in merchantable conditions, has never been installed, and has never been stored in an area with little or no protection. A 25% restocking fee will be charged on all returned goods. Customer will be charged freight for both the outbound and inbound shipment. Any credit will be based on the condition of the item(s) upon return. No refunds on custom orders.

Installation: The site should be clear, level and allow for unrestricted access of trucks and machinery. Customer is responsible for providing a secure location to off-load and store the equipment during the installation process. The customer is responsible for theft or damage of the equipment from the time the equipment is off-loaded until the installation is complete, unless other arrangements are made and noted on the quotation.

Agreement Execution

As an authorized agent, I accept the terms and conditions of this proposal for purchase of goods and services.

Name (print) _____ Signature _____

Date _____ Purchase Order # _____





Utility Notice and Release of Liability

In order to understand the difference between PUBLIC utilities and PRIVATE utilities, please read. If you have any questions, please contact Recreational Concepts.

Definitions:

PUBLIC utilities: *Utility lines owned by a business organization (such as an electric company) performing a public service and subject to special governmental regulations. Generally, lines from the street to the meter are considered PUBLIC.*

PRIVATE utilities: *Utility lines running from the meter leading inside the property (such as electrical, gas and water lines) or lines from inside the property leading to a street connection (such as sewer or other drain lines) are considered PRIVATE. PRIVATE utilities can include but are not limited to the following: Electric, water, gas, phone, cable, geo-thermal, irrigation, sewer, storm water drainage, fiber optic.*

Responsibilities:

Prior to excavation Recreational Concepts' installers will perform an 811 Utility Locate of the work site area. This will locate and PUBLIC Utilities in the work area, it does not locate PRIVATE utilities. Recreational Concepts' installers and local locate companies are responsible for the care and damage prevention of PUBLIC utilities.

PRIVATE utility lines are the responsibility property owner. Recreational Concepts and their installers require all PRIVATE utility lines to be located and clearly marked with high visibility paint and flags. The property owner assumes all responsibility and cost associated with unmarked lines damaged during excavation. If lines are located within the dig area they must be listed on page of this document.

_____ Initial





Underground Obstacle Notice

Recreational Concepts prices the installation of Playground and other equipment based upon the assumption of the work site being clear of underground obstacles. These obstacles include but are not limited: *heavy rock, shot rock, utility lines, buried trash, old building foundations, abandoned roads, ground water.*

The presence of heavy rock or other obstacles that prevent the digging of footers with a typical skid steer and auger that require extra measures such as the use of jack hammers or extensive hand digging will be billed by change order on a cost basis.

The presence of utility lines in the work area that require hand digging will be billed by change order on a cost basis.

The presence of heavy-ground water that requires a change of footer design or other construction measures will be billed by change order on a cost basis.

As the property owner or as the authorized representative of the property owner, I have read the above and understand that the property owner is liable for additional cost incurred during construction due to underground obstacles located within the work site area of the property located at:

Property Name

Address

City, State, Zip

This document serves to notify the customer that underground obstacles are a present and common issue. Recreational Concepts will work with customer to keep any added cost to a minimum, but there is always a possibility of these unforeseen obstacles.

Signature

Date





Notes:



2024-2025 Maintenance Budget Worksheet

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	
			Fall/Spring Break 2024/2025 with other flooring
Martin	Music Room Floor	\$ 80,000.00	Based on Funding
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

Maintenance Needs

Location	Description	Amount 2024/2025	Time Frame	Amount 2025/2026	Time Frame
	Electrical Upgrade + Emergency				
Martin	Upgrade	\$ 400,000.00	2 phases Summer 2025	\$ 350,000.00	Summer 2026
Homestead	Electrical Upgrade	\$ 400,000.00	2 phases Summer 2025	\$ 452,000.00	Summer 2026
CCHS	Fire Alarm System	\$ 400,000.00	Summer 2024		
Pineview	Gym Roof	\$ 172,000.00	Fall 2024		
North	Fire Alarm System	\$ 400,000.00	Summer 2025		
Brown	Roof	\$ 742,000.00			
North Renovation		\$ 750,000.00			
All Other Repairs		\$ 200,000.00			
		\$ 3,464,000.00		\$ 802,000.00	\$ 4,301,000.00
Facility Maintenance					
Software		\$ 35,000.00			

	Cumberland County Schools Budget	
General Purpose School Fund Budget		
For Fiscal Year Ending June 30, 2025		
Account	Description	
No.		Actual 2022-2023
40000	LOCAL TAXES	
40100	County Property Taxes	
40110	Current Property Taxes	2,818,910
40120	Trustee's Collection Prior Year	220,379
40130	Circuit/Clerk & Master	89,213
40140	Interest & Penalty	79,736
40150	Pickup Taxes	
40162	Payments in Lieu of Taxes - Utilities	
40200	COUNTY LOCAL OPTION TAXES	
40210	Local Option Sales Tax	15,683,100
40270	Business Tax	4,249
40275	Mixed Drink Tax	67,928
40280	Mineral Severance Tax	
40290	Other County Local Option Taxes	
40300	STATUTORY LOCAL TAXES	
40340	Coal Severance Tax	
40350	Interstate Communications Taxes	
	TOTAL LOCAL TAXES	18,963,514
43000	CHARGES FOR CURRENT	Actual

	SERVICES	2022-2023
43500	Education - Charges	
43512	Tuition - Other	
43517	Tuition - Other	110,000
43570	Receipts from Individual Schools	60,000
43990	Other Charges for Services	26,000
	Criminal Background Fees	
	TOTAL CHARGES FOR	
	CURRENT SERVICES	196,000
44100	OTHER LOCAL REVENUES	
	RECURRING ITEMS	
44120	Lease/Rentals	4,000
44130	Sale of Materials/Supplies	
44145	Sale of Surplus Materials	5,000
44146	E-Rate Funding	
44160	Retires' Insurance Payments	
44170	Miscellaneous Refunds	525,140
44500	NONRECURRING ITEMS	
44520	Line no longer active see 49700 for insurance	
44530	Sale of Equipment	600
44540	Sale of Property	
44550	Resale of Materials - T&I House	
44560	Damages Recovered From Individuals	500
44570	Contributions & Gifts	15,000
	Other Local Revenues	14,000
	TOTAL OTHER LOCAL REVENUES	564,240
		Actual
46000	STATE OF TENNESSEE	2022-2023
46500	STATE EDUCATION FUNDS	
46511	TISA	36,787,000

46515	Early Childhood Education	1,059,450
46530	Energy Efficient Schools Initiative	
46550	Driver Education	
46590	Other State Education	597,026
46591	Coordinated School Health	100,000
46592	Internet Connectivity	
46594	Family Resource Centers	29,611
46981	Safe Schools	199,605
46610	Career Ladder Program	100,000
46640	Vocational Equipment	
46790	Other Vocational	
46980	Other State Education	
46990	Other State Revenues	
	TOTAL STATE OF TENNESSEE	38,872,692
47100	FEDERAL GOVERNMENT	Actual 2022-2023
47100	FEDERAL THROUGH STATE	
47120	Adult Basic Education	
47139	Other Vocational	
47143	Ed. of the Handicapped Act-IDEA	
47304	Remote Technology Grant	
47309	Covid-19 Grant D Teacher Literacy Stipend Grant	
47401	American Resue Plan	114,192
47590	Other Federal through State	
47990	Other Direct Federal Revenue	
	TOTAL FEDERAL GOVERNMENT	114,192
48130	Contributions	
48610	Citizen Group Donations	-

48990	OTHER	
49000	Estimated Other Sources	
49600	Proceeds from Sale of Capital	
49700	Insurance Recovery	
49800	Operating Transfers	
	Total Other Sources	-
	TOTAL REVENUES AND OTHER	
	SOURCES	58,710,638
	Stepp/Farley	
Account No.	EXPENDITURES	Actual
71100	REGULAR INSTRUCTION	2022-2023
116	Teachers	17,327,567
117	Career Ladder Program	50,700
128	Homebound Teacher	55,483
163	Educational Assistants	1,139,274
188	Bonus Payments	
189	Other Salaries & Wages	
195	Certified Substitute Teachers	58,080
198	Non-Certified Substitutes	280,000
201	Social Security	1,446,699
204	State Retirement	1,606,135
206	Life Insurance	25,000
207	Medical Insurance	4,452,756
208	Dental Insurance	129,674
217	Retirement - Hybrid Stabilization	75,000
336	Maintenance & Repair Services	

399	Other Contracted Services	43,000
429	Instructional Supplies	294,520
449	Textbooks-bound	675,000
471	Software	95,200
499	Other Supplies & Materials	66,650
535	Fee Waivers - Free/Red. Lunch Students	12,000
599	Other Charges -	
722	Regular Instruction Equipment	
790	Other Equipment	
	TOTAL REGULAR INSTRUCTION	27,832,738
	Stepp/Farley	
71150	ALTERNATIVE SCHOOLS	Actual
	INSTRUCTION AND SUPPORT	2022-2023
116	Teachers	167,856
117	Career Ladder	2,000
127	Extended Contract	
163	Teachers Assistants	17,400
201	Social Security	14,172
204	State Retirement	13,142
206	Life Insurance	243
207	Medical Insurance	45,070
208	Dental Insurance	1,451
399	Other Contracted Services	1,000
429	Instructional Supplies	5,000
499	Other Supplies and Materials	1,000
524	Staff Development	
535	Fee Waiver F& R Lunch Students	
790	Other Equipment	1,000

	TOTAL ALTERNATIVE SCHOOL	269,334
	Holton	Actual
71200	SPECIAL EDUCATION INSTRUCTION	2022-2023
116	Teachers	2,048,941
117	Career Ladder Program	4,000
128	Homebound Teachers	57,449
163	Educational Assistants	517,315
171	Speech pathologists	51,886
189	Other Salaries & Wages	-
195	Certified Substitute Teachers	3,000
198	Non-Certified Substitutes	43,200
201	Social Security	208,523
204	State Retirement	216,127
206	Life Insurance	3,619
207	Medical Insurance	744,539
208	Dental Insurance	22,388
217	Retirement - Hybrid Stabilization	12,500
312	Contracts With Private Agencies	
336	Maintenance & Repair Services-	200
399	Other contracted services	
429	Instructional Supplies & Materials	13,350
499	Other Supplies & Materials	7,500
599	Other Charges	
725	Special Education Equipment	1,500
	TOTAL SPECIAL EDUCATION	3,956,037
	INSTRUCTION	
	Eldridge	Actual
71300	CAREER AND TECHNICAL EDUCATION \CTE INSTRUCTION	2022-2023
116	Teachers	2,289,000
117	Career Ladder Program	2,000
163	Inventory Clerk	

195	Certified Substitute Teachers	8,000
198	Non-certified Substitutes	36,250
201	Social Security	178,723
204	State Retirement	193,130
206	Life Insurance	3,935
207	Medical Insurance	474,386
208	Dental Insurance	13,855
217	Retirement - Hybrid Stabilization	8,176
336	Maintenance & Repair Services	20,000
355	Travel	18,000
399	Other Contracted Services	62,350
429	Instructional Supplies & Materials	40,000
448	T & I Construction Materials	
449	Textbooks - Not incl. in 71100	20,000
499	Other Suppl. & Materials	1,200
599	Other Charges	5,000
706	Building Construction	25,000
730	CTE Instruction Equipment	30,000
	TOTAL CTE	
	EDUCATION INSTRUCTION	3,429,005
	Maddox/Bray	Actual
71400	Student Body Education Program	2022-2023
188	Bonus Payments	
189	Other Salaries and Wages	520,000
201	Social Security	39,780
204	State Retirement	52,000
206	Life Insurance	
207	Medical Insurance	
208	Dental Insurance	
217	Retirement - Hybrid Stabilization	3,222
399	Other Contracted Services	
429	Instructional Supplies & Materials	

499	Other Supplies & Materials	25,500
599	Other Charges	7,500
790	Other Equipment	
	TOTAL STUDENT BODY EDUCATION PROGRAM	648,002
	Magnusson	
72000	SUPPORT SERVICES	
		Actual
72110	ATTENDANCE	2022-2023
105	Administrator SIS	65,800
117	Career Ladder	
161	Secretary	40,166
201	Social Security	8,106
204	State Retirement	8,931
206	Life Insurance	105
207	Medical Insurance	20,945
208	Dental Insurance	655
217	Ret-Hybrid Stabalization	
355	Travel	
471	Software	60,000
499	Other Supplies & Materials	2,000
524	Staff Development Training	5,000
599	Other Charges	
704	Attendance Equipment	
	TOTAL ATTENDANCE	211,708
	Polson	Actual
72120	HEALTH SERVICES/CSH	2022-2023
105	Director of CSH	61,260
131	Medical Personnel	409,011
169	Part time personnel	25,000
189	Other Salaries and Wages	

201	Social Security	37,888
204	Retirement	40,044
206	Life Insurance	648
207	Medical Insurance	115,332
208	Dental Insurance	4,250
355	Travel	280
399	Other Contracted Services	12,500
413	Medical Supplies	8,500
499	Other Suppl. & Materials - Office	2,000
524	Staff Development	4,800
599	Other Charges	5,000
735	Health Equip.	4,000
	TOTAL HEALTH SERVICES	730,513
	Stepp/Farley	Actual
72130	OTHER STUDENT SUPPORT	2022-2023
117	Career Ladder Program	1,000
123	Guidance Personnel	647,502
124	Psychological Personnel	212,770
170	Security Coordinator	81,081
201	Social Security	67,288
204	State Retirement	74,146
206	Life Insurance	1,650
207	Medical Insurance	197,499
208	Dental Insurance	7,700
217	Retirement - Hybrid Stabilization	6,200
309	Contracts With Other Govt. Agencies	
322	Evaluation & Testing	32,000

355	Travel	560
471	Software	7,854
499	Other Supplies & Materials	2,500
524	In-Service/Staff Development	3,000
599	Other Charges	3,500
	TOTAL OTHER STUDENT	
	SUPPORT	1,346,249
	Stepp/Farley	Actual
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023
105	Supervisor/Director	209,707
116	Teachers	
117	Career Ladder Program	6,000
127	Career Ladder Extended Contracts	
129	Librarians	459,965
138	Instr. Computer Personnel	
161	Secretary	
201	Social Security	50,621
204	State Retirement	46,319
206	Life Insurance	736
207	Medical Insurance	140,471
208	Dental Insurance	3,784
308	Consultants - Speakers	6,000
336	Maintenance & Repair Services	
355	Travel	8,814
399	Other Contracted Services	11,000
432	Library Books/Media - All Schools	119,000
471	Software	37,400
499	Other Supplies & Materials - Office	2,000
524	Staff Development	82,000
599	Other Charges	
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,183,817

	Holton	Actual
72220	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2022-2023
105	Supervisor/Director	88,747
117	Career Ladder Program	2,000
124	Psychological Personnel	140,524
127	Career Ladder Extended Contracts	
161	Secretary(s)	49,200
162	Clerical Personnel	27,160
189	Other Salaries and Wages	207,986
201	Social Security	39,445
204	State Retirement	43,767
206	Life Insurance	481
207	Medical Insurance	105,598
208	Dental Insurance	2,913
217	Ret-Hybrid Stabalization	
308	Consultants	
336	Maintenance & Repair Services	-
355	Travel - All SPED personnel	10,854
399	Other Contracted Services	76,000
499	Other Supplies & Materials	1,800
524	In-Service/Staff Development	
599	Other Charges	-
725	Special Education Equipment	
790	Other Equipment	-
	TOTAL SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	796,474
	Eldridge	Actual
72230	CAREER AND TECHNICAL EDUCATION	2022-2023
	CTE PROGRAM	
105	Vocational Director	88,756

117	Career Ladder	500
162	Clerical Personnel	50,667
189	Other Salaries and Wages	118,935
201	Social Security	20,662
204	State Retirement	22,983
206	Life Insurance	255
207	Medical Insurance	56,023
208	Dental Insurance	1,400
217	Retirement - Hybrid Stabilization	1,095
355	Travel	2,240
499	Other Supplies & Materials	1,000
524	In-Service/Staff Development	45,000
599	Other Charges	2,800
	TOTAL VOCATIONAL PROGRAM	412,316
	Farley	
Account No.	EXPENDITURES	Actual
72250	TECHNOLOGY	2022-2023
105	Director	70,245
120	Computer Technical Personnel	
138	Computer Technical Personnel	378,960
161	Secretary	
201	Social Security	34,364
204	State Retirement	35,936
206	Life Insurance	388
207	Medical Insurance	79,448
208	Dental Insurance	3,091
320	Due and Memberships	250
336	Maintenance & Repair Services	55,000
350	Internet Connectivity	100,067
399	Other Contracted Services	15,000
470	Cabling	120,000
471	Software	55,870
524	Staff Development	5,000

722	Regular Instruction Equipment	543,125
	TOTAL TECHNOLOGY	1,496,745
	Bray/McCartney	Actual
72310	BOARD OF EDUCATION	2022-2023
191	Board Fees - 9 Board Members	28,800
201	Social Security	2,500
204	State Retirement	1,500
206	Life Insurance	
207	Medical Insurance	300,000
208	Dental Insurance	3,000
210	Unemployment Compensation	15,000
305	Audit Services - CPA	16,000
320	Dues & Memberships - TSBA	20,000
331	Legal Services - Attorney	50,000
355	Travel	28,500
399	Other Contracted Services	7,000
499	Other Supplies & Materials	500
508	Premium on Corporate Surety Bonds	350
510	Trustee's Commission	375,000
513	Workman's Compensation	257,113
599	Other Charges	3,000
	TOTAL BOARD OF EDUCATION	1,108,263
	Stepp/McCartney	Actual
72320	OFFICE OF THE SUPERINTENDENT	2022-2023
101	Director	107,000
117	Career Ladder	
161	Secretary(s)	83,226

187	Overtime Pay	
189	Other Salaries and Wages	
201	Social Security	14,552
204	State Retirement	15,956
206	Life Insurance	175
207	Medical Insurance	29,004
208	Dental Insurance	1,078
320	Dues & Memberships	16,500
348	Postal Charges - Central Office	2,500
355	Travel	9,000
399	Other Contracted Services -	48,250
435	Office Supplies	1,920
499	Other Supplies and Materials	7,500
701	Administration Equipment	900
	TOTAL OFFICE OF	
	SUPERINTENDENT	337,561
	Stepp/Farley	Actual
72410	OFFICE OF THE PRINCIPAL	2022-2023
104	Principals	1,026,759
117	Career Ladder Program	4,000
139	Assistant Principals	1,000,400
161	Secretaries	800,100
162	Clerical Personnel	344,500
201	Social Security	249,639
204	State Retirement	275,679
206	Life Insurance	4,240
207	Medical Insurance	640,016
208	Dental Insurance	21,000
217	Retirement - Hybrid Stabilization	900
355	Travel	

499	Other supplies and materials	7,000
524	Staff Development	12,000
599	Other Charges	
	TOTAL OFFICE OF THE	
	PRINCIPAL	4,386,233
	Bray	Actual
72510	Fiscal Service	2022-2023
105	Director	52,311
127	Career Ladder Extended Contracts	
139	Assistants	
161	Secretaries	
162	Clerical Personnel	47,500
201	Social Security	7,635
204	State Retirement	8,000
206	Life Insurance	45
207	Medical Insurance	13,160
208	Dental Insurance	520
320	Dues and Memberships	360
355	Travel	
435	Office Supplies	480
471	Software	29,350
499	Other supplies and materials	300
524	Staff Development	2,200
599	Other Charges	
	TOTAL	
	FISCAL SERVICES	161,861
	Jolley/Bray	Actual
72520	Human Resources\Personnel	2022-2023
105	Directors	55,462
117	Career Ladder	

161	Secretaries	42,700
162	Clerical Personnel	
201	Social Security	7,509
204	State Retirement	7,853
206	Life Insurance	45
207	Medical Insurance	16,380
208	Dental Insurance	670
217	Retirement - Hybrid Stabilization	
320	Dues and Memberships	250
355	Travel	
399	Contracted Services - Other	24,890
435	Office Supplies	1,400
471	Software	26,455
499	Other supplies and materials	1,000
524	Staff Development	2,500
599	Other Charges	900
	TOTAL	
	Human Resources	188,014
	Kington	Actual
72610	OPERATION OF PLANT	2022-2023
166	Custodial Personnel	1,475,146
189	Other Salaries and Wages	25,000
201	Social Security	112,849
204	State Retirement	118,012
206	Life Insurance	1,662
207	Medical Insurance	387,000
208	Dental Insurance	16,010
307	Communication - Phone - All Schools	82,000
328	Janitorial Services	35,000
347	Pest Control	30,000
359	Disposal	50,000
363	Landfill	
399	Other Contracted Services	120,000
410	Custodial Supplies	216,000
415	Electricity	1,745,065
434	Natural Gas	250,000

451	Uniforms	5,000
454	Water & Sewer	224,000
502	Building & Contents Insurance	499,590
524	In-Service/Staff Development	2,000
699	Other Debt Service	
720	Plant Operation Equipment	30,000
	TOTAL OPERATION OF PLANT	5,424,333
	Kington	Actual
72620	MAINTENANCE OF PLANT	2022-2023
105	Supervisor/Director	61,775
161	Secretary	62,500
167	Maintenance Personnel	475,000
169	Part-time Personnel	-
201	Social Security	45,845
204	State Retirement	43,583
206	Life Insurance	385
207	Medical Insurance	95,422
208	Dental Insurance	3,919
307	Communication (cell phones)	7,500
334	Maintenance Agreement (Septic)	9,600
335	Maintenance & Repair Services	2,180,000
399	Other Contracted Services	48,000
418	Equipment & Machinery Parts	26,000
420	Lawn Care Supplies	20,000
459	Drainage and Septic materials	48,000
471	Software	8,900
468	Chemicals	3,000
499	Other Supplies & Materials	50,000

524	In-Service/Staff Development	5,000
599	Other Charges	100,000
701	Administrative Equipment	132,280
712	HVAC Equipment	250,000
717	Maintenance Equipment	60,000
	TOTAL MAINTENANCE OF	
	PLANT	3,736,709
	Martin	Actual
72710	TRANSPORTATION	2022-2023
105	Supervisor/Director	61,320
142	Mechanics	249,550
187	Overtime	
146	Bus Drivers	1,310,300
162	Clerical Personnel	51,530
164	Bus Attendant	
188	Bonus Payments	26,250
189	Other Salaries & Wages	73,082
201	Social Security	135,560
204	State Retirement	141,763
206	Life Insurance	1,800
207	Medical Insurance	398,489
208	Dental Insurance	16,985
307	Communications (cell phones)	
338	Maint/Repairs Vehicles	10,000
355	Travel	-
399	Other Contracted Services	23,500
418	Equipment & Machinery Parts	10,000
425	Fuel	410,026
433	Lubricants	12,000
435	Office Supplies	1,200
450	Tires & Tubes	30,000
453	Vehicle Parts	105,000

471	Software	10,000
499	Other Supplies & Materials	6,750
524	Staff Development/ Training	5,000
599	Other Charges	14,000
729	Transportation Equipment - Buses	380,367
	TOTAL TRANSPORTATION	3,484,472
72905	American Rescue Plan	Actual
		2022-2023
188	Bonus Payments	6,000
201	Social Security	460
204	State Retirement	330
599	Other charges	107,402
	Total American Rescue	114,192
	Bray	
73300	COMMUNITY SERVICES	Actual
		2022-2023
105	Coordinator-Homeless & FRC	35,405
189	Other Salaries and Wages	63,000
201	Social Security	7,528
204	Retirement	7,872
206	Life Insurance	66
207	Medical Insurance	17,000
208	Dental Insurance	653
355	Travel	1,500
399	Other Contracted Services	
422	Food Supplies	2,000
499	Other Supplies and Materials	1,500
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000
599	Other Charges	500
	TOTAL COMMUNITY SERVICES	151,024

	K. Hobby	Actual
73400	PRESCHOOL	2022-2023
105	Director	
116	Teachers	633,640
117	Career Ladder Program	1,000
163	Educational Assistants	247,311
189	Other Salaries and Wages	
195	Substitute Teachers - Certified	4,457
198	Substitute Teachers - Non certified	26,228
201	Social Security	69,817
204	Retirement	67,723
206	Life Insurance	1,226
207	Medical Insurance	230,000
208	Dental Insurance	6,832
217	Retirement - Hybrid Stabilization	
355	Travel	
399	Contracted Services	
429	Instructional Supplies and Materials	10,000
499	Other Supplies and Materials	1,200
524	In-service/Staff Development	
599	Other Charges	
722	Instructional Equipment	
	TOTAL PRESCHOOL	1,299,434
	Bray	
76000	CAPITAL OUTLAY	Actual
		2022-2023
76100	REGULAR CAPITAL OUTLAY	
307	Communications	
321	Engineering Services	80,000
331	Legal Services	
706	Building Construction	65,554
707	Building Improvements	407,500
715	Land	
724	Site Development	
799	Other Capital Outlay	130,000
	Total Capital Outlay	683,054

82130	DEBT SERVICE	
620	Principal on Debt	288,372
82230	DEBT SERVICE	
620	Interest on Debt	4,524
	Total Debt Service	292,896
99100	TRANSFERS	
590	Transfers Out	1,000,000
	Total Transfers Out	1,000,000
	GRAND TOTAL EXPENDITURES	64,680,985
	Difference in Revenues and Expenditures	(5,970,346)
	Fund Balance	Actual
		2022-2023
	Excess of Revenues and Other Sources	
	Over (Under) Expenditures and Other Uses	(5,970,346)
	Beginning Fund Balance	13,335,957
	Ending Fund Balance/Reserves	13,121,366

2023-2024	21-22 to 22-23	2024-2025
	-	
	-	
110,000	-	110,000
60,000	-	65,000
26,000	-	15,000
	-	
	-	
196,000	-	190,000
	-	
	-	
	-	
	-	
7,719	(281)	3,500
	-	
5,000	(2,500)	4,000
	-	
	-	
110,000	(140,140)	106,000
	-	
	-	
	-	
	-	
	-	
	-	
500	(1,000)	500
15,000	-	15,000
14,000	-	14,000
152,219	(143,921)	143,000
Budget	Difference of Budget	Proposed
2023-2024	21-22 to 22-23	2024-2025
47,198,485	10,411,485	68,376,590

	-	
	-	
1,059,450	-	1,104,583
	-	
	-	
597,026	-	597,026
-	(100,000)	113,000
	-	
-	(29,611)	-
-	(199,605)	-
100,000	(17,000)	95,000
	-	
	-	
	-	
	-	
	-	
	-	
48,954,961	10,065,269	70,286,199

Budget 2023-2024	Difference of Budget 21-22 to 22-23	Proposed 2024-2025
	-	
	-	
	-	
	-	
	-	
	(57,096)	-
	-	
333,000	333,000	-
	-	
333,000	275,904	-
	-	
	(5,000)	

45,000	10,000	45,000
289,883	(4,637)	304,377
675,000	-	675,000
104,720	9,520	115,192
66,650	-	67,983
10,000	(2,000)	10,000
	-	
	-	
	-	
	-	
30,355,462	1,838,668	33,012,912
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
215,817	4,530	238,279
2,000	-	2,000
	-	
18,458	1,058	19,196
18,241	594	19,850
18,085	(1,841)	23,305
269	-	269
64,190	1,870	66,115
1,650	-	1,650
1,000	-	1,000
	-	
5,000	-	5,000
1,000	-	1,000
	-	
	-	
1,000	-	1,000

	-	
346,710	6,210	378,664

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
3,018,199	850,517	3,279,000
4,000	(3,163)	7,000
62,045	11,045	58,605
601,806	97,806	675,878
123,447	68,447	-
21,084	84	21,928
20,000	9,715	20,000
20,000	5,625	36,562
294,486	77,953	311,894
263,762	23,556	359,524
5,332	681	5,192
932,875	86,875	1,047,273
31,030	6,676	31,030
15,555	-	16,725
	-	
200	-	200
	-	
11,100	1,100	11,100
	-	
1,000	-	1,000
	-	
1,500	-	5,000
	-	
5,427,421	1,236,917	5,887,909
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
2,472,120	183,120	3,477,000
2,000	(1,000)	4,000
	-	26,000

8,000	-	19,050
36,250	-	45,625
196,472	17,749	273,233
179,778	(19,397)	315,205
4,140	-	4,200
603,580	17,580	621,687
15,025	(770)	15,352
10,800	-	11,589
20,000	-	40,000
20,000	(160)	25,000
62,350	-	132,350
50,000	10,000	70,000
	-	
30,000	10,000	40,000
4,000	-	4,000
5,000	-	7,000
	-	
50,000	10,000	50,000
30,000	-	40,000
	-	
	-	
3,799,515	227,122	5,221,292
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
	-	
546,000	28,000	578,760
42,917	3,290	44,275
56,100	2,746	52,088
	-	
	-	
	-	
3,222	-	3,500
	-	
	-	

25,500	-	25,500
7,500	-	7,500
	-	
	-	
681,239	34,036	711,624
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
71,064	5,264	74,297
	-	
42,608	2,442	45,635
8,828	722	9,175
8,508	(423)	10,680
105	(15)	105
21,574	629	22,717
655	(59)	655
	-	
	-	
60,000	-	72,000
2,500	500	3,000
5,000	-	5,000
	-	
	-	
	-	
220,842	9,059	243,263
Proposed	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
66,822	5,562	79,182
429,625	20,614	446,810
25,000	-	27,500
	-	54,195

37,978	90	40,238
39,048	(997)	46,222
648	-	648
118,792	3,460	122,356
4,250	(517)	4,250
300	20	2,000
14,800	-	16,800
10,000	1,500	10,000
5,000	3,000	18,000
4,800	-	5,800
2,000	(3,000)	14,933
8,500	4,500	37,500
	-	
767,563	34,233	926,435
Budget	Difference of Budget	Proposed
2023-2024	21-22 to 22-23	2024-2025
1,000	(1,000)	2,500
985,176	82,008	1,039,360
492,106	167,991	485,587
89,658	8,577	108,316
119,871	19,628	124,945
111,595	(2,276)	147,219
1,650	-	1,650
272,538	7,938	280,714
8,700	1,000	8,700
6,200	-	6,200
	-	
32,000	-	22,000

	-	
600	40	600
8,246	392	8,246
4,000	1,500	4,500
4,500	1,500	4,500
3,500	-	3,500
	-	
	-	
	-	
2,141,340	287,298	2,248,536

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
314,298	112,026	329,085
	-	
5,000	(2,000)	5,000
	-	
511,389	29,319	539,515
	-	
	-	
63,548	10,660	66,830
58,405	(1,672)	78,624
740	(180)	828
151,092	2,242	155,625
3,784	(500)	3,734
6,000	500	6,000
	-	
9,255	441	9,255
11,000	-	11,000
122,500	3,500	122,500
37,400	-	41,140
2500	500	2,500
82,000	-	82,000
	-	
	-	
1,378,912	154,836	1,453,637

Proposed	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
94,655	10,345	104,220
2,000	-	1,000
140,124	(40,351)	150,708
	-	
52,191	2,991	54,808
29,088	1,928	30,834
220,207	50,678	324,595
41,177	1,958	50,962
32,753	(14,100)	56,715
546	(36)	646
125,650	9,090	129,420
3,312	342	3,639
	-	
	-	
	-	
2,000	800	2,000
	-	
5,000	(600)	12,000
50,000	(250)	300,000
2,000	1,200	2,500
	-	
	-	
-	(500)	
	-	
-	(500)	
	-	
	-	
800,705	22,996	1,224,046
Proposed	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
99,345	(3,830)	112,346

-	(1,000)	-
53,509	4,309	54,808
201,827	85,117	214,467
23,040	2,378	29,194
21,621	(1,510)	34,209
255	(190)	300
75,704	25,484	77,975
1,400	-	1,633
1,095	-	1,095
2,700	460	5,000
1,500	500	1,500
	-	
55,000	10,000	65,000
2,800	-	2,000
539,795	121,717	599,527
	-	
	-	
	-	
	Difference of Budget	

Budget 2023-2024	22-23 to 23-24	Proposed 2024-2025
77,307	7,399	80,399
	-	
402,001	23,041	440,252
	-	
36,667	31,319	39,830
38,345	34,500	48,147
388	-	388
81,831	2,383	84,286
3,091	-	3,091
250	(250)	270
55,000	-	55,000
116,674	10,607	128,341
15,000	-	15,000
120,000	-	-
71,428	15,558	74,999
5,000	-	7,000

555,700	12,575	565,200
	-	
	-	
1,578,682	137,132	1,542,204

Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
28,800	-	28,800
3,000	(300)	2,203
1,584	84	2,304
	-	
309,000	9,000	309,000
3,000	-	-
15,000	(10,000)	15,500
16,000	-	25,000
21,250	1,250	23,000
50,000	-	50,000
30,500	12,000	31,000
7,000	-	7,500
600	100	600
350	-	350
375,000	-	375,000
287,996	17,996	359,890
5,000	2,000	6,000
	-	
1,154,080	32,130	1,236,147

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
115,560	8,560	122,378
	-	
88,286	5,060	93,583

	-	
	-	
15,823	1,271	16,521
15,369	(587)	19,203
175	-	175
29,874	870	31,771
1,078	-	1,078
16,500	-	16,500
2,500	-	2,500
10,000	3,000	10,000
15,500	5,000	15,500
	-	
3,000	1,080	3,000
15,000	7,500	16,000
500	(400)	500
	-	
	-	
329,165	31,353	348,709
	-	

Proposed
2023-2024

Difference of Budget
22-23 to 23-24

Proposed
2024-2025

1,114,444	87,685	1,170,549
4,000	(1,500)	6,000
1,091,236	4,836	967,436
840,425	40,325	890,851
361,863	17,363	383,575
261,016	11,376	261,508
250,861	(24,819)	304,471
4,240	-	4,240
659,216	(15,784)	687,047
21,000	(3,032)	21,000
1,000	200	1,356
	-	

7,920	920	7,920
12,000	-	12,000
	-	
	-	
	-	
4,629,221	117,571	4,717,952

Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
154,500	77,282	171,803
	-	
	-	
	-	
50,138	2,638	96,626
15,655	6,114	20,535
16,371	5,805	23,488
144	49	144
25,325	3,525	26,085
1,000	314	1,307
360	-	360
	-	
600	120	720
30,818	1,468	33,899
300	-	300
	-	
4,400	-	7,500
	-	
	-	
299,610	97,314	382,766

Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
62,000	2,054	65,073
	-	

45,296	2,596	48,485
	-	
8,208	356	8,687
8,584	372	9,936
45	(43)	60
16,871	491	17,378
670	-	670
	-	
250	-	300
1,000	1,000	1,500
5,000	-	12,000
1,540	140	1,540
56,228	-	56,228
1,200	200	1,200
3,000	500	3,000
900	-	900
	-	
210,792	7,666	226,957
	-	

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
1,609,246	6,115	1,705,801
25,000	-	25,000
123,107	(1,445)	132,406
128,740	(1,511)	149,258
1,890	(767)	1,890
481,187	8,771	495,623
18,700	(581)	18,700
85,000	(15,000)	86,000
35,000	-	35,000
30,000	-	30,000
50,000	-	50,000
	-	
125,000	5,000	137,500
237,600	21,600	261,360
1,745,065	145,065	1,832,318
260,000	(5,000)	260,000

5,000	-	5,000
246,000	(40,000)	246,000
549,549	34,306	648,454
2,000	(3,000)	2,000
	-	
30,000	-	30,000
	-	
5,788,084	153,554	6,152,310

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
72,847	11,072	76,891
66,300	3,800	70,278
556,878	31,918	584,721
25,000	-	25,000
55,158	3,579	57,902
55,682	3,743	64,566
430	(142)	501
109,744	(256)	113,037
4,246	(854)	4,575
6,500	(3,500)	6,500
20,400	10,400	20,400
2,485,000	395,000	2,547,000
48,000	-	48,000
31,200	(4,800)	31,200
	-	
25,000	5,000	27,500
50,800	2,800	60,960
10,235	1,335	11,258
3,500	(3,500)	3,500
55,000	(20,000)	60,500

5,000	-	5,000
100,000	-	100,000
	-	
300,000	(60,000)	360,000
60,000	-	30,000
	-	
4,146,920	375,596	4,309,290

budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
65,720	(14,102)	69,985
271,609	53,409	287,906
	-	
1,376,339	66,039	1,458,919
54,663	3,133	65,416
	-	
30,000	(6,500)	30,000
77,525	(11,795)	86,882
143,503	6,899	152,932
150,069	14,360	174,922
2,525	(895)	2,525
525,712	15,312	541,483
20,252	(5,529)	25,000
	-	
10,000	-	10,000
1,500	-	1,500
30,000	(20,000)	30,000
10,000	-	10,000
	-	
420,000	20,000	420,000
16,500	1,500	20,000
1,200	-	1,200
38,500	3,500	40,000
105,000	-	105,000

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
	-	
691,175	57,535	731,954
1,000	-	1,000
262,348	32,763	278,088
	-	
4,457	2,279	4,457
26,228	12,478	26,228
75,368	8,037	79,692
69,370	(9,503)	90,209
1,226	(274)	1,226
236,900	(11,100)	244,007
7,840	805	7,840
	-	
	-	
	-	
46,000	36,000	10,000
1,200	-	1,200
	-	
	-	
	-	
1,423,111	129,019	1,475,901

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
	-	
100,000	20,000	100,000
	-	
-	(10,000)	-
	-	407,500
	-	
	-	
135,000	(15,000)	236,000
	-	
235,000	(5,000)	743,500

	-	
	-	
24,328	(264,044)	
	-	
61	(4,463)	
	-	
24,389	(268,507)	
	-	
	-	
	(1,000,000)	
	(1,000,000)	
	-	
70,370,688	4,005,841	77,607,812

Difference of Budget
22-23 to 23-24

(1,741,614)	(4,228,732)	(6,988,613)

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
(1,741,614)	(4,228,732)	(6,988,613)
	-	
13,121,366	214,591	11,379,752
	-	
11,379,752	1,741,614	4,391,139

23-24 to 24-25	
-	Kid's Club
5,000	
(11,000)	Dual Credit
(6,000)	
(4,219)	
(1,000)	Scrap Metal Recycling
(4,000)	
-	Books/bus seats etc.
-	Shoe Fund donations
-	District Solution bus advertising
(21,219)	
Difference of Budget	
23-24 to 24-25	
	This will be split between state & local later

-	Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000, Trans ACT \$6,300
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
-	Science/Social Studies adoption and buy half in 24-25, rest in 25-26
10,472	Easy 504, Progress Monitoring, Universal Screener
1,333	Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900
-	Caps, gowns (Jostens)
2,657,450	
Difference of Budget	
23-24 to 24-25	
22,462	4 Current Alt School teachers fulltime
-	
-	
738	1 K-5 Alt Assistant
1,608	
5,220	9.0% (Certified Hybrid) 8.75%-Classified
-	
1,926	6% actual increase 3% in 24/25
-	
-	TISA (Copier)
-	25 annual licenses for curriculum seat software, 1000 TISA
-	TISA
-	
-	
-	TISA

31,954	
Difference of Budget	
23-24 to 24-25	
260,801	57 total
3,000	
(3,440)	FTE 1 - two half-time positions
74,072	FTE 35 + 1 new + 1 SLPA
(123,447)	will contract out in 24/25
843	Interpreter(open)
-	
16,562	
17,407	7.65 %
95,762	9.0% (Certified Hybrid) 8.75%-Classified
(140)	57 certified 38 classified
114,398	3% in 24/25
-	95 x 27.22 X 12
1,170	
-	
-	Copier repair and re-calibration of audiometers
-	Contract for Speech Services
-	TISA money for teachers
-	Non-instr. supplies (protocols (testing materials), cleaning supplies, diaper wipes, etc.)
-	License renewal fees, misc. student needs, etc.
3,500	Specialized Equip., wheelchairs, hearing systems, etc. new equipment for P3 Class
460,489	
Difference of Budget	
23-24 to 24-25	
1,004,880	61 total teachers
2,000	
26,000	New this year

11,050	
9,375	
76,761	7.65%
135,427	9.0%/8.75%
60	90*46+ 45*1
18,107	
327	47
789	
20,000	Greenhouse equipment updates, greenhouse updates and maint.
5,000	In County Travel (including middle CTE)
70,000	TCAT student fees, registration fees increasing and buses for state and national competitions, Maintain aviation scholarship program for 4 students \$70K
20,000	TISA \$12200, CTE program consumables
-	
10,000	Supplemental texts, iCEV for 18 teachers, Business iCEV textbooks (# of teachers using iCEV has increased each year)
-	Teacher supplies
2,000	Advisory meetings, student trips, competitions increase in all
-	
-	Plans are to purchase two "house packages" for 24-25 as construction cost have increased.
10,000	Teacher Computers, saws, sewing machines, etc.
1,421,777	ISM Grant will pay \$700,000 of this increase
Difference of Budget	
23-24 to 24-25	
32,760	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
1,359	7.65%
(4,012)	9.0%
-	
-	
-	
278	
-	
-	

2,260	7.65%
7,175	9.0%/8.75% support
-	
3,564	
-	
1,700	For required CSH events (in county)
2,000	Medical waste disposal, hep. shots, random drug screen for bus drivers, student drug screening. Workers comp drug screen
-	Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,
13,000	CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes
1,000	Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.
12,933	CSH mini grants, incentives, student involvement promotion, staff wellness
29,000	automatic vital sign monitors for 12 clinics, wheelchairs, and scales, CPR manikins
104,676	\$113,000 New Grant received after 23/24 year started good for the next 5 years/not in original budget
Difference of Budget	
23-24 to 24-25	
1,500	
54,185	Going to 16 full time positions for each school to have full time counselor (was 14 positions(1 80 day) were down 2 positions 2023-2024+5 extra days for HS guidance personnel (35 extra Days)
(6,519)	Hull, 5 Mental Health Counselors + behavior coach open+ 1 Social Workers
18,658	
5,074	7.65%
35,624	9.0% cert, 8.75% support
-	
8,176	6.1
-	22
-	
-	
(10,000)	Pre ACT \$7,000

-	
-	In-county travel
-	Raptor
500	200 supply for mental health professionals, WeatherTap pro, meeting supplies, subscriptions
-	\$3000 for mental health counselors, \$1500 for security conferences
-	Equipment
107,197	
Difference of Budget	
23-24 to 24-25	
14,787	Academic supervisors (CAO \$114,609, 9-12 Supervisor \$114,609, Pre-K-8 \$99,866)
-	
-	
-	
28,126	10 full, 1 at 80
-	
-	
3,283	
20,219	9.00%
88	
4,533	6.1
(50)	
-	Convocation Speaker
-	
-	In county travel - ESL, Homebound, Gifted
-	Interquest Canines
-	\$17.5 per child X 7000 kids
3,740	School Messenger, Follett Library
-	supplies, toner for printers
-	includes 1000 for gifted and Alt
74,725	

Difference of Budget	
23-24 to 24-25	
9,565	FTE .95, Director, 12 months
(1,000)	
10,584	FTE 2,
-	
2,617	260 days
1,745	200 days
104,388	Inman and Rofe, Holloway , Webb
9,784	7.65 %
23,962	9.0% Cert 8.75% Non
100	
3,770	6 C=(93045) + 3NC =24022 X 3% increase
327	10
-	Copier and Office Equipment Repair
-	
7,000	
250,000	Contract with Sidekick for addtl Speech Pathologist services, Growing as 2nd speech pathologists can not be found, Other therapy contracts
500	Protocols for psychologists (testing supplies) non-instr. Supplies
-	
-	
-	
-	
-	
423,342	
Difference of Budget	
23-24 to 24-25	
13,001	CTE Director - budget 100% in general, then Perkins pays us back 5%, projected current year end reflects -5% already paid

	1 to 1 initiative for Chromebooks for all 5th and 9th graders (1200)/Teacher Laptops at PV, PH, CO, North nurses on rotation schedule, Google License increase on new chromebooks (around \$12,000)
9,500	
(36,478)	
Difference of Budget	
23-24 to 24-25	
-	
(797)	7.65%
720	9.0%/8.75% support
-	
-	Cert or Non Cert Retirees after 30 years of service until they reach 65
(3,000)	
500	
9,000	School Funds Audit new firm
1,750	TSBA \$8133, Online Policy \$8000, TSSA, TSSE \$4,500
-	
500	Board Sec Professional Dev
500	Recorder \$5,000, Emeeting \$2,000
-	Board Recognition 500, Required annual notices
-	
-	
71,894	Workers Comp Insurance 10%+ increase
1,000	Supplies for Board meetings \$750\meeting meals \$4250)
82,067	
Difference of Budget	
23-24 to 24-25	
6,818	Stepp 12 month
-	
5,297	Board Sec, Front Desk

-	
-	
698	7.65%
3,834	9.0% cert/8.75% non cert
-	
1,897	6%/3% 2025
-	
-	TOSS, TSBA, TSSA, Chamber \$150, AASA \$441, etc.
-	
-	
-	Copier maintenance/additional PD
-	
-	increase in cartridge expense
1,000	Student appreciation \$250, bereavement \$250, Community Advisory luncheon \$1500, Student and employee advisory events \$500, (moved Retirement Banquet \$500 and Teacher of the Year Banquet \$3500 from HR 599 and Service Awards \$2000 from HR 499) Kid's First Awards \$750/Branding\$5000/Kitchen Supplies \$1500
-	
19,544	
Difference of Budget 23-24 to 24-25	
56,105	12 Positions (HS 12 month, Elem 11 month)
2,000	
(123,800)	10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time)
50,426	28 Secretaries and Attd. Clerks
21,712	12 positions - Bookkeepers
493	7.65%
53,610	9.0% cert, 8.75% support
-	
27,831	6.1%
-	
356	
-	

-	Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600
-	
88,731	
Difference of Budget 23-24 to 24-25	
17,303	C00-\$96,802 & Controller-\$75,000 (Open Position)
46,488	Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+ Accounting Assistant 260 day
4,880	7.65%
7,117	9.0% cert/8.75% non cert
-	
760	6.1%/3% in 24/25
307	
-	AMEX \$90 X 4 each
-	
120	\$300 for 1099 forms and \$150 for 1099 postage
3,082	Inventory software, Paperless Pay, bookkeeper EEPS, 1099 Software (10% increase)
-	Copier
3,100	TASBO, Spring Fiscal Training, Bookkeeper training, inventory training for 141-142
83,156	
Difference of Budget 23-24 to 24-25	
3,073	

3,189	HR Executive Assistant
479	
1,353	8.75% non cert
15	
506	6.1%
-	
-	
50	
500	TASBO Conference/ Job Fairs
7,000	fingerprinting
-	
-	Safe Schools, Time and Attd, HR Software(to be purchased)
-	
-	Summer Meeting for Principals/New Teacher Inservice/ Principal Legal Inservice
-	
16,164	
Difference of Budget 23-24 to 24-25	
96,555	57.5/ Never fully staffed in 23/24
-	Summer cleaning/painting
9,299	7.65%
20,518	8.75%
-	
14,436	If fully staffed w/ 3% increase
-	27.22*57*12
1,000	Phone service, iPad Service and 6 hot spots
-	dust mops and rugs/mats twice a month
-	
-	rotate schools for termite and insect control
-	Out for bid
-	
12,500	10 % price increases, Security Systems, lead water testing, Pelican, Orkin
23,760	10% price increases, increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.
87,253	5%
-	

-	PPE and uniforms
-	
98,905	set insurance amount (projected increase) 16% over actual of \$589,504
-	Electrician classes/licensing/HVAC license, safety
-	moved to 82130 and 82230 in August 2017, Energy Efficient loan payments
-	20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment
364,225	
Difference of Budget	
23-24 to 24-25	
4,044	Supervisor + longevity
3,978	Bookkeeper plus part time maintenance clerk 10 month
27,844	12 plus longevity
-	1 part time grounds
2,744	7.65%
8,884	8.75%
71	14*36*12
3,292	13
329	14*27.22*12
-	Cell service, for maintenance department, data and internet mobile devices (summit tracer) (flashing zone light programing)
-	State septic inspections/price increase (\$900 per month to inspect 4 schools
62,000	\$2,237,000 maint plan schedule including 200K for as needed repairs,
-	Elevator, boiler permits, maintenance and inspections & tests
-	materials, parts, mower , trailer, backhoe, tractor parts and maintenance for all schools
-	
2,500	Fertilizer, seed sand, maintain school grounds
10,160	Large cost increase on demand parts (20%) All plumbing cost plus replacements boilers, water heaters and sewer pumps with maintenance
1,023	Maintenance work order system 10% increase
-	weed killer and , court marshal all schools
5,500	Cost increase on demand parts. Bulbs, lumber, paint wire all materials used for maintenance at the schools 10% increase

-	conferences and training OSHA, ABESTOS, Safety etc.
-	bleacher parts and other items as needed for/ and replacement
-	Safe School (no longer available)
60,000	HVAC units, parts, filters motors supplies etc. (plus 100K scheduled PV) 20% increase on average
(30,000)	lawn mowers rotation plan, etc.
162,369	
Difference of Budget	
23-24 to 24-25	
4,265	Supervisor
16,297	2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days
82,580	69 if fully staffed / 63 as of 4.09.24
10,753	17 Years "O" (added 3hr/daily for school day extra hours)
	moved to 189 per state request Spring 22
-	Safety/Attendance Bonus
9,357	10 currently employed
9,429	0.0765
24,853	8.75%
-	
15,771	
4,748	
-	
-	
-	
-	Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,
-	Hard drive cameras
-	journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)
3,500	
-	
1,500	4% price increase
-	

500	Trip Direct Software, mapping software (5%)
500	Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.
-	
-	PD and CDL reimbursement
-	Uniforms
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)
459,313	

Difference of Budget
23-24 to 24-25

Difference of Budget
23-24 to 24-25

4,983	Coordinator, Family Resource Center/Homeless (partially funded by grant and Federal) Pay July in June
4,010	CCQCP, Pay July in June, 2 assistants, supervisors(1) on scale
688	7.65%
1,582	8.75
-	x2
525	+ increase 3%
-	
-	FRC grant of \$1500
-	
-	Snacks for Kid's Club,
-	Games, puzzles, crafts for Kid's Club
1,000	Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)
-	Kid's Club Certifications
12,787	

Difference of Budget	
23-24 to 24-25	
40,779	12 Full Time
-	
15,741	12 Full Time, adding 2 days to schedule for required trainings
-	
-	
-	
4,324	7.65%
20,839	7.0% Certified/8.5% non
-	
7,107	3%
-	
-	
-	
-	
(36,000)	
-	
-	
-	
-	
52,789	\$1,104,583.01 Pre-K Grant
Difference of Budget	
23-24 to 24-25	
-	district engineering
407,500	Balance on CCHS
101,000	School and department needs \$10,000 per school, and \$30,000 for district use + (1) box truck \$62K + (4) classroom sets of furniture (1) per school for (4) schools on a rotation \$24K
508,500	

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