

Randolph County Board of Education
Budget Work Session
March 20, 2012

The Randolph County Board of Education met for a Budget Work Session on Monday, March 20, 2012 at 6 p.m. in the Central Office Board Room.

Call to Order

T. McDonald, Board Chair, called the meeting to order. Board members in attendance are as follows: G. Cook, B. Coltrane, E. Coltrane, J. Johnson, M. Lambeth, G. Mason.

Moment of Silence

The Board observed a Moment of Silence before beginning the meeting.

Overview of Purpose

Donald E. Andrews, Superintendent, reviewed the work session agenda as follows: 2012-2013 Budget Timelines, Mr. Lowe will review the 2012-2013 Budget Forecast, Committee sessions for Capital Outlay and Current Expense will meet. In conclusion information will be shared and request direction from the Board of Education. Mr. Andrews shared there is certainly a lot of unknowns based on the state, but we do have projections in order to begin the process. T. McDonald announced the following groups to break in sessions: Capital Outlay – E. Coltrane, G. Cook, G. Mason and Current Expense – B. Coltrane, J. Johnson, M. Lambeth.

2012-2013 Budget Preliminary Timelines

Schedule of dates were distributed and reviewed.

2012-2013 Budget Forecast

Mr. Lowe, Finance Officer, stated the budget forecast is not any new information except for conversations with DPI. One of the biggest is the loss of Jobs Education dollars which will be gone as of June 30, 2012. There will not be dollars to replace Jobs Education Funding and the reversion is proposed to increase. Some specific line items to keep on the front burner – textbooks, classroom supplies and materials, non-instructional support, custodial, central office, transportation is an issue with the rising cost of fuel. Mr. Lowe referred to a letter from the State Board of Education to the Governor requesting to eliminate the LEA Adjustment and a 3% pay increase in salaries.

Committee Sessions

The Board members broke into sessions with Mr. Trotter, Emily Coltrane, Gary Cook, and Gary Mason in Capital Outlay and Todd Lowe, Matthew Lambeth, Janet Johnson, and Becky Coltrane in Current Expense.

2012-2013 Budget Preliminary Review

A. Capital Outlay Report

Mr. Trotter stated the group had discussion of facilities needs with the focus areas being on the four original high schools and needs at the individual facilities. They discussed requesting \$500,000 for each of the four older high schools which would be \$2 million, hire an architect and begin looking at some property and putting together a list per school with a list of needs. The middle school in the A-T area would be a separate line item at this point. The group also discussed the two original tracks (THS/ERHS) to be resurfaced and striped.

B. Current Expense Report

Mr. Lowe discussed options of consideration with input from schools and central office as follows: TA and Media Assistants reduced to 80%, reduce supply allotments, reduce staff development and remediation allotments, SRO contract, increase child nutrition indirect cost, additional low wealth allotment, textbook fund, fund balance allocation and discretionary reduction for schools.

Board members were asked to contact Mr. Lowe if they needed additional information or numbers.

T. McDonald, Chairman announced the Board members would meet in individual groups for further discussions on Monday, March 27 (T. McDonald, E. Coltrane, G. Mason), Tuesday, March 28 (T. McDonald, B. Coltrane, J. Johnson), and Thursday, March 29 (T. McDonald, G. Cook, M. Lambeth).

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Adjournment

G. Mason made a motion seconded by G. Cook that the meeting be adjourned. The motion carried: 7-0.

Chairman

Secretary