

## **Budget Committee Meeting**

**March 30, 2023**

### Board Members Present:

Paul Drechsler, Committee Chair

Wendy Horne

Marie Helms

Joe Caudle

### Staff Present:

Jeff Wallace, Superintendent

Jinda Haynes, Assistant Superintendent

Clay Harris, Chief Operations Officer

The meeting was called to order at 10:33 a.m. by Paul Drechsler. Joe Caudle made a motion to approve the agenda. Wendy Horne seconded. The Motion carried 4-0.

Mr. Drechsler said this meeting was to help promote being as open as possible with the budget, and that this process helps gain understanding. Superintendent Wallace stated the House of Representatives just released their budget yesterday, Wednesday, March 29, 2023. If the General Assembly has not approved a state budget before June 30, 2023, Davie County Schools will work off a continuing budget until we receive the state budget. A proposed budget will be shared with the County Commissioners by May 15, 2023. ESSER Funds will continue to sunset in September of 2023 and 2024. Mr. Harris and Mr. Wallace shared that the House of Representatives budget will increase funding for Exceptional Children's programs.


Mrs. Helms asked if they were to vote on the budget. Mr. Wallace clarified that the Board of Education would vote on a proposed budget by May 1, 2023. Davie County Schools will not have a final budget until the General Assembly approves the state budget.

Mr. Harris showed several spreadsheets, one of which included Capital Requests. These are requests that the schools submit and are then considered based on the facility study. Mrs. Helms asked if Davie County Schools could use the employees to service these projects. Mr. Harris explained that while we do have employees who can do plumbing, painting, and other jobs, Davie County Schools cannot take a certain percentage of work from the market; we cannot use our own staff to do contract work.

Mrs. Haynes presented the Personnel information. She brought up several key points. Mrs. Haynes informed the Board that she recently explained to a new hire that the State contributes 24% of a salary into someone's retirement. Many staff members do not realize all the costs that contribute toward paying them. She also mentioned that teachers who earn the highest level of teaching status by obtaining their National Board Certification receive an additional 12% supplement. Mrs. Haynes explained how student enrollment is used to determine teacher allotments.

Mr. Wallace said that they recently had a very good, productive discussion with the thirteen Teachers-Of-The-Year explaining the budget process and answering questions; it helped them to hear how there are no extra pots of money to get everything that they see as a need.

At 12:30, a motion to close the meeting was made by Joe Caudle with a second from Marie Helms. The motion carried 4-0.

  
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Paul Drechsler, Committee Chair

  
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Jeff Wallace, Secretary

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Approved: \_\_\_\_\_