

The Board Brief

This edition of *The Board Brief* is a summary of the information presented and actions taken at the Board of Education's Called Meeting on May 8, 2018.

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Actions Taken

Board Approves ESPLOST Budget Amendment for Northeast/Appling Project

On Tuesday, May 8, Board members approved a proposed Education Special Purpose Local Option Sales Tax (ESPLOST) Budget adjustment and modification to the architect contract for the new Northeast High/Appling Middle Complex.

Board members previously heard a presentation on Thursday, April 19, from the design and construction team for the new Northeast High/Appling Middle Complex. Updates during that presentation included information on the design and status of the project, as well as information about increasing construction and labor costs due to the economy.

The original budget estimates for proposed ESPLOST projects were developed starting in 2013. Once potential projects were identified, preliminary budgets were set and the ESPLOST referendum was developed during a series of meetings, which included input from the community and Board members. At this time, the original project budget was set at \$45 million. As the schematic design and programming for the facility was completed one year ago, a budget adjustment was requested and approved by the Board to increase the budget from \$45 million to \$49 million. This increase was due to program needs driving an increase in square footage beyond the state requirements for educational spaces.

Now, a year later, construction documents are complete and all pricing has been received for each component of the project, and the total cost of the project has increased to \$54.2 million. The reason for the increase is due to rising construction (parts) and labor costs over the past few months. Products such as steel, roofing and concrete have drastically increased. In order to cover the costs and to lock in the current rates before another increase, the Board of Education was asked to approve an ESPLOST budget amendment.

For more information, [click here](#).

Information

Board Continues FY 2019 Budget Discussions

Chief Financial Officer Ron Collier presented Board members with an updated preview of the Fiscal Year (FY) 2019 General Fund Budget on Tuesday, May 8. Various items are being considered in the development of the FY 2019 General Fund Budget. Mr. Collier presented these

considerations to the Board for feedback and to gain a better picture of the Board's funding priorities for 2018-2019. To view the full presentation, [click here](#).

In addition to factors such as projected student enrollment, staffing allocations and projected costs, Board members heard about potential costs related to additional district needs. These areas include school turnaround efforts, school safety and security efforts, and improvement efforts in technology and rigor as pinpointed by AdvancED during the district's accreditation review.

- Possible School Turnaround Initiatives: Communities in Schools Site Coordinators (in partnership with the state's Chief Turnaround Officer), and positions such as Dean of Students and Behavior Specialist. Schools on the GaDOE's Turnaround List include Appling Middle, Ballard-Hudson Middle, Bruce Elementary, Dr. Martin Luther King Jr. Elementary, Riley Elementary, Southfield Elementary, Union Elementary and Veterans Elementary. Principals at these schools have requested additional support in the form of RtI and a phonics program.
- Possible School Safety and Security Initiatives: Metal detector implementation, visitor and emergency management systems for schools, hiring 15 additional hall monitors and 1 additional K-9 for Campus Police.
- Possible Technology and Rigor Initiatives: Hiring 3 additional technology coaches for professional development (adding to the current 3 to allow for one per school zone in the district), single sign-on application management, data management, application utilization, and 2 additional professional learning days pulled from the 180-day student calendar for a 178-day student calendar.

Additionally, Board members expressed an interest in efforts to decrease the millage rate by .5 mills, for a total cost of about \$2.5 million to the district's budget.

Next, the Board may approve the Tentative Adoption of the FY 2019 Budget at a called meeting on May 22. Potential public hearing dates on the FY 2019 Budget are set for June 5 and June 12. Public hearings must be held prior to the final approval of the FY 2019 Budget. Once finalized, these dates will be announced on the district's website, www.bcsdk12.net, and in the county's legal organ, The Telegraph. The anticipated approval or Final Adoption of the FY 2019 Budget is set for June 21.