

**BUDGET WORK SESSION MINUTES  
DAVIE COUNTY BOARD OF EDUCATION  
Thursday, April 18, 2024**

*The Davie County Board of Education met at 8:00 a.m., Thursday, April 18, 2024, in the Boardroom at the DCS District Office Mebane Education Center, 1200 Salisbury Road, Mocksville, NC 27028.*

**Board Members Present:**

W.G. "Dub" Potts, Chair

Marie Helms, Vice-Chair

Joe Caudle

Paul Drechsler

Con Shelton - arrived at 8:09 a.m.

Cammie Webb

**Staff Present:**

Jeff Wallace, Superintendent

Jinda Haynes, Assistant Superintendent

Jennifer Lynde, Chief Academic Officer

Jennifer Custer, Director of Student Services

Jeremy Miller, Director of Transportation

Michael Spillman, Director of Maintenance

Jeremy Whitaker, Maintenance

Karen Jarvis, Chief Communications Officer

David Blattner, Director of Technology

Clay Harris, Chief Operations Officer

Carol Stuart, Executive Assistant to the Superintendent and Board of Education

**Absent:**

Wendy Horne

**Open Session**

Chair Potts called to order the meeting at 8:00 a.m.

Marie Helms made the motion, seconded by Cammie Webb, to adopt the agenda of the Thursday, April 18, 2024, budget work session as presented. The motion carried 5-0. Con Shelton joined the meeting at 8:09 a.m.

Superintendent Wallace opened the session by expressing the hope that the State will present a budget by June 30, 2024. Statutes require delivering a proposed draft budget to the Board by May 1, 2024. By May 15, 2024, Mr. Wallace and Mr. Harris will deliver the budget to the Board of Commissioners. Mr. Wallace reminded everyone that ESSER III Funds sunset in September 2024. There are three primary budget sources: State, Federal, and Local. Superintendent Wallace will have a message that goes with the draft budget resolution.

Clay Harris presented the budget details. He began by providing the funding sources:

- State - 64% - Salaries & Benefits
- Federal - 4% - Specific areas and guidelines
- Local - 19% - Property Taxes from County Commissioners: salaries, benefits, school upkeep/repairs.
- Capital Outlay - 4-5% - School maintenance expenses
- School Nutrition - 5% - School lunch debt
- Local Fund 8 - 3% - Donations/Specific uses: Davie Community Foundation, Medicaid reimbursement, etc.

Mr. Harris mentioned there are two Program Report Codes (PRC). Position Allotments and Dollar Allotments.

Mr. Wallace brought up the issue that state exceptional children's funding is capped at 13%, and 17% of DCS students are EC. The difference is covered by local funds; Jennifer Custer also applies every year for four grants. The State quantifies its funds by designating students into three tiers. Mrs. Custer expanded on the three tiers: 1) Regular - students pulled out for 30 minutes, 2) Resource - students with related services for 2-3 hours, and 3) Separate - students have multiple services. Preschool has separate funding, and is not included in these numbers. Even if a student attends a private school, the public school has to evaluate and serve the student; speech needs have increased greatly.

Mr. Harris discussed the total amount of salaries for the last three years:

- 2021: \$62,039,870 (60.65% of the budget)
- 2022: \$71,830,219 (60.20 % of the budget)
- 2023: \$79,519,569 (56.78% of the budget)

Mr. Harris is working to address minimum wage concerns. A salary study and state-mandated changes to the wage have been conducted, but there are no additional funds.

Mr. Harris broke down the teacher's salary by Bachelor's, Master's degrees, and National Board Certification:

	<u>Bachelor's</u>	<u>Master's</u>	<u>National Board Certification</u>
<u>1st Year</u>	\$59,298	\$64,472	\$69,766
<u>10 Year</u>	\$71,810	\$78,231	\$79,518
<u>30 Year</u>	\$80,660	\$87,970	\$89,430

Mrs. Jinda Haynes discussed the challenges with hiring. She and her team try to show the total package, but new hires think more about the salary than benefits and health insurance. There is greater turnover with classified positions than there is with certified positions.

A break was taken at 9:01 a.m. and reconvened at 9:17 a.m.

Mr. Harris addressed the challenges of calculating and projecting classroom allotments based on State requirements. He also talked about the required number of students for a school to have a Principal is 100, and for every 98.5 students, a school can have an Assistant Principal.

Mr. Harris said principals and directors have been discussing personnel and capital needs since December. There are differences between what is wanted/needed and what can be done.

School Nutrition is going well, and there is not much change.


Mr. Harris will wait for the State budget before doing a final budget resolution.

### **Public Address to the Board**

No one signed up.

### **Adjourn**

Paul Drechsler made the motion to adjourn with a second from Joe Caudle. The motion was approved with a 6-0 vote. The meeting adjourned at 10:32 a.m.

  
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W. G. Potts, Chair

  
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Jeff Wallace, Secretary

WGP:JW:cs  
Approved: ✓