GUILFORD COUNTY BOARD OF EDUCATION
BUDGET WORK SESSION
GREENSBORO, NORTH CAROLINA

Tuesday, April 22, 2008

The Guilford County Board of Education met in a budget work session to discuss the 2008-09 budget on Tuesday, April 22, 2008 at 712 North Eugene Street, Greensboro, North Carolina. The following board members were present: Jeff Belton, Walter Childs, Kris Cooke, Alan Duncan, Darlene Garrett, Deena Hayes, Garth Hébert, Dot Kearns, Amos Quick, Nancy Routh and Anita Sharpe. Also present were Co-Interim Superintendents Sharon Ozment and Eric Becoats and Attorney Jill Wilson.

Call to Order

Chairman Duncan called the meeting to order at 11:40 a.m.

Pledge of Allegiance and Moment of Silence

Board member Dot Kearns led the Pledge of Allegiance and a moment of silence.

Approval of the Agenda

Chairman Duncan asked board members to review the meeting agenda and called for a motion to approve or amend it. *Motion was made by Nancy Routh, seconded by Walter Childs, to approve the agenda as presented. The motion passed upon unanimous voice vote.*

Presentation of the 2008-09 Superintendents' Budget

Co-Interim Superintendents Eric Becoats and Sharon Ozment led the board in discussion regarding the preliminary budget recommendations for the 2008-09 school year.

The proposed Guilford County Schools (GCS) FY09 budget request includes:

- $8,043,548 to cover the cost of anticipated state legislated salary increases and changes in fringe benefit rates/amounts;
- $2,945,848 to cover costs associated with the addition of 1,294 students;
- $2,415,146 to cover the anticipated increase in energy costs;
- $473,522 to cover the increase for maintenance/upkeep of 228,754 square feet of new/renovated space;
- $186,491 to cover increases in property and pupil accident insurance premiums;
- $71,066 to cover the increase in gas/diesel fuel costs;
- $1,638,441 in redirected dollars to cover the cost of providing 32 additional art, music and physical education (PE) specialists in our elementary schools; and
- $1,668,799 to cover several of the recommendations included in the School Climate Task Force Study.

Given the awareness of and sensitivity to the current fiscal challenges on national, state and local fronts, the proposed FY09 budget includes the redirection of $1.6 million in existing

resources to offset the costs of adding 32 art, music and physical education specialists in elementary schools in 2008-09. The items to be redirected are reflected in the chart below.

Redirected dollars		$1,638,441
Eastern High Modular Village lease	($264,665)	
Mission Possible performance incentives	($876,034)	
Legal fees in superintendent's budget	($50,000)	
Purchase of out of state service	($36,740)	
AYP recovery - Ferndale Middle	($50,000)	
Leased space for the Middle College at NC A&T	($24,000)	
Northern High - shuttle service for athletics (including practices)	($21,318)	
Start-up costs for new schools	($315,684)	

The total amount of revenue requested from Guilford County for local FY09 operating expenses is $180,969,941, which represents a 9.57 percent increase or $15,804,420. By comparison, the superintendent in Charlotte-Mecklenburg County requested an 8.32 percent increase or $28.4 million and the Wake County superintendent requested a 10.94 percent or $32.5 million increase in county appropriations for local operating expenses in their budget proposals.

In FY09, the weighted student formula (WSF) allocation totals $11.7 million and the WSF dollars will be distributed to schools using the same weights as were utilized in FY08.

- Non-free and reduced meal student 1.00
- Free and or reduced meal student:
    - Elementary school student 1.50
    - Middle school student 1.60
    - High school student 1.75
- English as a Second Language student:
    - Elementary school student 1.85
    - Secondary school student 2.00

Effective with the 2008-09 school year:

- Elementary schools with free and reduced lunch percentages of 75 percent or more will be designated as Equity +3 Schools
- Elementary schools with free and reduced lunch percentages of 65 to 74 percent will be designed as Equity +2 Schools

In 2007-08, there were 25 Equity +3 Schools and six Equity +2 Schools. The changes in the free and reduced lunch percentage thresholds used to determine Equity +3 or Equity +2 status/eligibility will not change the number nor the makeup of the schools in these respective categories in 2008-09.

Co-Interim Superintendent Sharon Ozment discussed the projected student growth of 1,294 students at a cost of approximately $2,277 per student or a total of $2.946 million:

Enrollment growth of 1,294 students (approximately $2,277/student)	$2,945,848
Increase in Weighted Student Formula dollars due to growth in student enrollment:	$106,973
Local instructional supplies/materials funds	
Local equity funds	
Local Level I & II funds	
Local staff development funds	
Local office of the principal funds	
Increase in local textbook dollars due to growth in student enrollment = $10.74/student	$13,898
Provide inquiry-based science kits	$100,500
Expand Mandarin Chinese Program at Northwood ES, Northwest HS and Page HS	$78,900
Produce LEA Report Card required by federal government	$11,000
Translate web site into French, Urdu & Serbo-Croatian; update new material/information	$10,000
Enhance Professional Development System	$60,876
Provide an additional Technical Support Specialist	$48,000
Initiate HR document imaging	$209,537
Provide additional bandwidth	$280,000
Increase Twilight High School--full year funding in FY09 (at one-half year in FY08)	$533,067
Provide Testing Coordinators at middle schools	$745,343
Implement High School Reform at Northeast High	$248,000
Expand Talent Development at Andrews, Dudley and Smith High Schools	$461,000
Increase rate of pay for summer paint crew by $1 per hour	$38,754

Topics of additional discussion included personnel compensation, energy costs and School Climate Task Force recommendations. Board members were given the opportunity to ask questions and make requests related to the 2008-09 budget. Co-Interim Superintendents Sharon Ozment and Eric Becoats will provide the information requested by board members at the April 24, 2008 board meeting.

Adjournment

With no further business, at 1:17 p.m., *motion was made by Kris Cooke, seconded by Deena Hayes, to adjourn the meeting. The motion passed upon unanimous voice vote.*