

Regional District #4 Board of Education

Budget Workshop      6 March 2019

Minutes

Attendance: Trish Brookhart, Jane Cavanaugh, Dr Jennifer Clark, Dr Rick Daniels, DG Fitton, Lori Ann Clymas and Michelle Grow

Administration: Dr Ruth Levy, Dr Kristina Martineau, Kim Allen, Mike Barile and Leigh Rankin.

This public hearing portion of this budget workshop was called to order at 6:04 pm by Dr. Jennifer Clark

Dr Clark presented a Power Point Presentation highlighting the capital / building maintenance projects which are being proposed. These proposals are the result of the Building and Grounds Committee.

Approximately 15 residents attended to discuss the proposed budget for 2019 – 2010.

At 6:55 pm the public hearing portion of the evening was concluded.

At 7:04 pm the budget workshop was called to order by Dr. Jennifer Clark.

Various options were discussed for proceeding with the budget. Each board member expressed their opinion on the next course. (see attachments)

This budget workshop was adjourned at 8:15 pm.



Richard R. Daniels, Jr  
Secretary BOE

REGION 4 / CENTRAL OFFICE  
2019 - 2020 BUDGET YEAR

**DRAFT**

| School          | Capital Project                      | Project Budget | Future Bond | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | Total     |
|-----------------|--------------------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
| John Winthrop   | Curbing & Sidewalk Replacement       | 30,000         |             | 30,000    |           |           |           |           | 30,000    |
| John Winthrop   | HVAC Coil Replacement                | 41,000         |             | 11,000    |           | 10,000    | 10,000    | 10,000    | 41,000    |
| John Winthrop   | Flooring Replacement                 | 50,000         |             |           | 20,000    | 10,000    | 10,000    | 10,000    | 50,000    |
| John Winthrop   | Soccer Field Irrigation              | 20,000         |             |           |           | 20,000    |           |           | 20,000    |
| John Winthrop   | Soccer Field Repair                  | 10,000         |             |           |           | 10,000    |           |           | 10,000    |
| John Winthrop   | Chiller Replacement                  | 115,000        |             |           | 75,000    | 40,000    |           |           | 115,000   |
| John Winthrop   | Carpet Replacement                   | 30,000         |             |           | 10,000    | 10,000    | 10,000    |           | 30,000    |
| John Winthrop   | Life Skills Renovation               | 15,000         |             |           | 15,000    |           |           |           | 15,000    |
| John Winthrop   | Parking Lot Crack Sealing & Repair   | 25,000         |             |           | 25,000    |           |           |           | 25,000    |
| John Winthrop   | Gym Floor Replacement                | 150,000        |             |           |           | 50,000    | 50,000    | 50,000    | 150,000   |
| John Winthrop   | Science Lab Renovation               |                | 500,000     |           |           |           |           |           |           |
|                 | JW Subtotal                          | 486,000        | 500,000     | 41,000    | 145,000   | 150,000   | 80,000    | 70,000    | 486,000   |
| Valley Regional | 330G UGST Tech Ed Remove & Replace   |                |             |           |           |           |           |           |           |
| Valley Regional | Sr. Parking Lot Lighting             | 5,000          |             | 5,000     |           |           |           |           | 5,000     |
| Valley Regional | Curbing & Sidewalk Replacement       | 50,000         |             | 25,000    |           |           |           |           | 25,000    |
| Valley Regional | Competition Field Irrigation         | 40,000         |             | 40,000    |           |           |           |           | 40,000    |
| Valley Regional | Competition Field Repair             | 25,000         |             |           | 25,000    |           |           |           | 25,000    |
| Valley Regional | HVAC Coil Replacement                | 10,000         |             |           | 10,000    |           |           |           | 10,000    |
| Valley Regional | Flooring Replacement                 | 15,000         |             |           | 15,000    |           |           |           | 15,000    |
| Valley Regional | Track Resurface                      | 40,000         |             |           | 10,000    | 10,000    | 10,000    | 10,000    | 40,000    |
| Valley Regional | Carpet Replacement                   | 75,000         |             |           | 25,000    | 25,000    | 25,000    | -         | 75,000    |
| Valley Regional | Chimney Repair                       | 40,000         |             |           | 10,000    | 10,000    | 10,000    | 10,000    | 40,000    |
| Valley Regional | Life Skills Renovation               | 50,000         |             | 50,000    |           |           |           |           | 50,000    |
| Valley Regional | Field Development                    | 60,000         |             |           | 15,000    | 15,000    | 15,000    | 15,000    | 60,000    |
| Valley Regional | Scoreboard                           |                | 660,000     |           |           |           |           |           |           |
| Valley Regional | Repave Student Parking Lot           | 40,000         |             |           | 10,000    | 15,000    | 15,000    |           | 40,000    |
| Valley Regional | Repave West Side                     | 50,000         |             |           | 10,000    | 25,000    | 15,000    |           | 50,000    |
| Valley Regional | Chiller                              | 30,000         |             |           | 10,000    | 10,000    | 10,000    |           | 30,000    |
| Valley Regional | Science Lab Renovation               | 105,000        |             |           |           | 15,000    | 25,000    | 65,000    | 105,000   |
| Valley Regional | Tennis Court Maintenance/Replacement |                | X           |           |           |           |           |           |           |
| Valley Regional | Tech Ed Connect                      |                | 500,000     |           |           |           |           |           |           |
|                 | VR Subtotal                          | 635,000        | 1,160,000   | 120,000   | 140,000   | 125,000   | 125,000   | 100,000   | 610,000   |
|                 |                                      |                |             |           |           |           |           |           |           |
| Central Office  |                                      |                |             |           |           |           |           |           |           |
|                 | CO Subtotal                          | -              |             | -         | -         | -         | -         | -         | -         |
|                 | GRAND TOTAL                          | 1,121,000      |             | 161,000   | 285,000   | 275,000   | 205,000   | 170,000   | 1,096,000 |

161,000 Projects to be completed in fiscal year 2019-2020

- Funds to be deposited into capital fund for future project completion once total funds available

161,000

Region 4 School District  
Proposed Budget for School Year 2019-2020

**CROSSWALK**

|                                                                                                  | Add/(Remove)               | Budget<br>REQUEST        | AMOUNT<br>CHANGED      | PERCENTAGE<br>CHANGE |
|--------------------------------------------------------------------------------------------------|----------------------------|--------------------------|------------------------|----------------------|
| <b>Original Request</b>                                                                          |                            | <b>21,130,855</b>        | <b>1,078,174</b>       | <b>5.38%</b>         |
| <b>Workshop 1</b>                                                                                |                            |                          |                        |                      |
| <b>Workshop 2 (2/11/19)</b>                                                                      |                            |                          |                        |                      |
| BOE gave direction for testing fees<br>at Workshop #1 and budget created<br>from their direction |                            | 21,130,855               | 1,078,174              | 5.38%                |
| <b>Workshop 3 (2/20/19)</b>                                                                      |                            |                          |                        |                      |
| BOE directed for 2 items be removed<br>from capital plan                                         |                            |                          |                        |                      |
| JWMS "Man Trap"<br>CO 2nd Egress                                                                 | (50,000.00)<br>(15,000.00) | 21,080,855<br>21,065,855 | 1,028,174<br>1,013,174 | 5.13%<br>5.05%       |
| Bldgs & Grounds Committee<br>Recommended cuts to Capital Plan                                    | (104,000.00)               | 20,961,855               | 909,174                | 4.66%                |
| <b>Superintendent Cuts to JWMS</b>                                                               |                            |                          |                        |                      |
| Professional Development                                                                         |                            |                          |                        |                      |
| Field Trips                                                                                      | (3,000.00)                 | 20,958,855               | 906,174                | 4.64%                |
| Supplies                                                                                         | (200.00)                   | 20,958,655               | 905,974                | 4.64%                |
| Textbooks                                                                                        | (3,263.00)                 | 20,955,392               | 902,711                | 4.63%                |
| Library Books                                                                                    | (2,247.00)                 | 20,953,145               | 900,464                | 4.62%                |
| Superintendent Cuts to VRHS                                                                      | (2,000.00)                 | 20,951,145               | 898,464                | 4.61%                |
| Professional Services                                                                            |                            |                          |                        |                      |
| Science Repairs                                                                                  | (2,000.00)                 | 20,949,145               | 896,464                | 4.60%                |
| Athletic Repairs                                                                                 | (3,900.00)                 | 20,945,245               | 892,564                | 4.58%                |
| Magnet School Tuition                                                                            | (1,500.00)                 | 20,943,745               | 891,064                | 4.57%                |
| Supplies                                                                                         | (30,000.00)                | 20,913,745               | 861,064                | 4.42%                |
| Textbooks                                                                                        | (13,985.00)                | 20,899,760               | 847,079                | 4.35%                |
| Library Books                                                                                    | (6,779.00)                 | 20,892,981               | 840,300                | 4.32%                |
| Equipment                                                                                        | (1,053.00)                 | 20,891,928               | 839,247                | 4.31%                |
| Removed Contingency Line                                                                         | (19,555.00)                | 20,872,373               | 819,692                | 4.21%                |
| Updated Salary/Benefit Staff Changes                                                             | (20,000.00)                | 20,852,373               | 799,692                | 4.11%                |
| Reduced Dues/Fees                                                                                | (91,555.00)                | 20,760,818               | 708,137                | 3.68%                |
|                                                                                                  | (10,315.00)                | 20,750,503               | 697,822                |                      |
| <b>2019-2020 BUDGET REQUEST</b>                                                                  |                            | <b>\$20,750,503</b>      | <b>\$697,822</b>       | <b>3.48%</b>         |