

At a joint budget work session between the Charlotte County Board of Supervisors and Charlotte County School Board held in Central Middle School of Charlotte County on March 16, 2021 at 6:00 p.m.

Present Board of Supervisors:

Gary D. Walker, Chairman
Robert L. Shook, Jr.
Kay M. Pierantoni
Tony Reeves
Donna Fore

Present Administration Staff:

Daniel N. Witt, County Administrator
Norma Tuck
Monica Elder
Jenni Booth

Present School Board:

Scotty Hamlett
Teresa Dunnaway
Carmilita Escorto

Present School Staff:

Robbie Mason, Superintendent
Dana Ramsey
Chris Powell
Brette Arbogast

Supervisor Walker gave the invocation.

Superintendent Mason provided an update on the proposed School Budget. Proposed amendments to the budget by the Governor are contingent with his signature.

Superintendent Mason stated there will be anticipated additional expenditures for 2021-22. Additional expenditures are as follows:

Minimum wage increase in May of 2021 and January of 2022 will add an additional expense of \$67,000 to implement for 2022.

Custodial Cost increase of \$78,000

Healthcare increase of 2.5% = \$39,798.00 (School may absorb or employee pay)

The General Assembly approved a 5% raise for state SOQ employees only, the amount needed from the County to fund the non-SOQ employees would be \$116,974.

Superintendent Mason asked the Board for level funding and to include the \$116,974 for the 5% raise to non-SOQ employees. Superintendent Mason stated no hazardous bonus was given to any employees and the money for non-SOQ employees was absorbed by the minimum wage hike.

Superintendent Mason stated a 5-Year Capital Improvement Plan was provided to each Board member. Superintendent Mason stated the CIP includes building, equipment, utilities and ground repair, improvement, and additions to improve facilities function, dependability, and efficiency.

Superintendent Mason stated the Capital Improvement Plan has been passed by the School Board. The School Board is updated every June on the CIP plan and any unfinished projects are reassigned.

Mr. Arbogast stated CARES money can be applied to certain CIP projects. Mr. Arbogast reported a few projects under way are construction of a building to house generators, and painting has started at Randolph Henry High School. Mr. Arbogast stated some of the work

slated for Randolph Henry is contingent on monies received from the Sales Tax Ordinance approved by the Board of Supervisors.

Superintendent Mason stated approximately \$660,500 in CARES funding was received in May 2020. This money was used to purchase PPE, chrome books and a bus filtration system which has been installed. Superintendent Mason stated the \$230,000 CARES funding received from the Board of Supervisors was used to purchase PPE, and school supplies.

Superintendent Mason stated \$283,885 was received in relief funds in October 2020 and had to be expensed by January 2021. Three vans were purchased for special education students and filters, purifiers and body temperature monitors were also purchased.

Superintendent Mason stated \$2.35 million was received in CARES II funding and will need to be expended by September 30, 2023. Funds are expected to be used to provide remote instruction to students in the fall, digital textbooks, and Internet hot spot renewal. Superintendent Mason also stated another funding bill was passed in March, the amount has not been presented yet, and these funds must be expended by September 30, 2024.

Superintendent Mason stated all teachers who had requested the vaccine have received the first dose as of March 12th. Superintendent Mason stated 55-60% of staff has received the vaccine.

Superintendent Mason stated 75-80% of elementary school children were back for in person learning and 40% of high schoolers were back in the classroom.

Being no further discussion or comments, the meeting was adjourned.