

**Perquimans County Board of Education
Budget Work Session – March 4, 2024**

The Perquimans County Board of Education met for a budget work session on Monday, March 4, 2024, at 4:30 p.m. in the boardroom at the Central Office. Audio access was available to the public by dialing a telephone number and entering a meeting ID and passcode.

Board Chair Russell Lassiter called the meeting to order. He led the audience in reciting the Pledge of Allegiance to the American Flag and had prayer.

Board members present: Board Chair Russell Lassiter (in person), Kristy Corprew (in person), Dr. Anne White (in person), Leary Winslow (in person), and Matt Winslow (remote by phone). Vice Chair Arlene Yates was absent.

Approval of Agenda

Upon motion by Dr. Anne White and second by Kristy Corprew, the Board voted unanimously to approve the agenda as presented.

Personnel Summary Report

Dr. Turner presented the Personnel Summary Report for March 4, 2024. There were no questions from board members. Upon motion by Leary Winslow and second by Dr. Anne White, the Board voted unanimously to approve the Personnel Summary Report as presented.

Presentation of Capital Outlay and Local Current Expense Budget

Superintendent Dr. Tanya Turner began the presentation with several slides which contained celebratory information that the Board has already heard, but are successes of the school system that the County Commissioners may not have heard.

Chief Finance Officer Rube Blanchard presented Capital Outlay Budget highlights for the current FY 2023-2024 which included Capital Outlay funding sources, Capital Outlay expenditures, and ESSER funds (used for Capital Outlay projects) FY 2021-2024. Finance Specialist Jamie Ayscue presented slides about the ESSER spending profile for Perquimans County Schools and ESSER expenditures, 2019-20 to 2023-24. Mr. Blanchard presented a DPI grant, the Athletic Facility Grant.

Maintenance Director Jamie Johnson highlighted Capital Outlay projects completed this year which included the PCS bus parking lot, bus cameras (with a bus video example), Maintenance Shop parking lot, PCHS sidewalk/parking lot, PCS media furniture, track/soccer field, Nixon Athletic Complex parking lot lights, activity bus with decal on the side, bus garage shop floor, and maintenance truck. Mr. Johnson presented a list of Capital Outlay needs for FY 2024-2025. Mr. Blanchard said the district would be requesting level funding from the County for next year. He listed the sources of revenue including county appropriation (level funding), sales tax revenue, sales tax refund, state allocations for school bus payments, NBPSCF proceeds (new intermediate school) and fund balance appropriated. He provided information about the Public School Building Repair & Renovation Fund (PSBRRF) and FY 2023-2024 Public School Building Capital Fund.

Mr. Johnson shared pictures of some current needs that are being requested which include PCHS restrooms and PCS restrooms.

Mr. Blanchard presented the Current Expense requests for 2024-2025. The first slide in this section showed ADM (number of students) historical data from FY 18 to FY 24 (did not include Pre-K). The next slide showed the proposed 2024-2025 total budget of \$61,372,331 from all sources. He also showed the amounts of local county appropriation since FY 14, historical fund balance report since June 30, 2013, additional funding

requested for the FY 2024-2025 local budget, and history of low-wealth funding since FY 15. The final slide showed the FY 2024-2025 Local Current Expense request of \$3,717,237, an increase of \$327,691, with a possibility of additional funding needed pending further information on state low-wealth funding allotment.

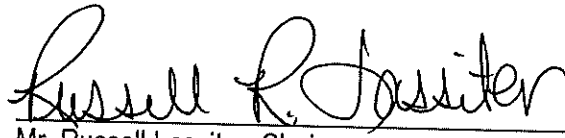
Following the presentation, administrators entertained questions and comments from board members. The joint budget work session with the County Commissioners will be scheduled in April (date TBD). Dr. White shared some upcoming training opportunities available through the NCSBA.

Announcement

Regular Board of Education Meeting – Monday, March 25, 2024 at 6:00 p.m. at Central Office

Adjournment

There being no further business, the meeting was adjourned at 5:10 p.m.



Mr. Russell Lassiter, Chairman



Dr. Tanya Turner, Superintendent