

Agenda of Special Meeting and Board Workshop

The Board of Trustees Jarrell ISD

A Special Meeting and Board Workshop of the Board of Trustees of Jarrell ISD will be held June 7, 2023, beginning at 6:00 PM in the Jarrell ISD Annex Cafeteria, 508 N. 5th Street, Jarrell, TX 76537.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

1. Call to Order, Establishment of Quorum
2. Pledge to American and Texas Flags
3. Public Comments
4. Communication and Informational Items
 - A. 2023 Bond High School Portable Update presented by Sledge Engineering 3
 - B. 2023 Bond Construction Delivery Method presented by Sledge Engineering 10
 - C. 2023 Bond Middle School #2 Schematic Design Update presented by Sledge Engineering and Huckabee 39
5. Action Items
 - A. Consideration and Possible Action for the Upgraded Wireless Access Points at Jarrell High School presented by Jay Olivier 66
 - B. Consideration and Possible Action to Approve the Depository Contract Extension presented by Robert Navarro
6. Budget Workshop presented by Robert Navarro and Bob Mabry 70
 - A. Consideration and Possible Action to Approve the 2023-2024 Salary Increase
7. Adjourn to Closed Session: The Board may recess into Closed Session for purposes permitted by the Texas Open Meetings Act, Tex. Gov't Code Sections 551.001 et seq., 551.071, 551.072, 551.073, 551.074, 551.075, 551.076, 551.082, 551.083, 551.084
 - A. Discussion of Personnel, Gov't. Code 551.074
 - B. Discussion of Purchase, Exchange, Lease or Value of Real Property, Tex. Gov't Code 551.072
8. Return to Open Session and Take Action if Needed on Closed Session Items
 - A. Possible Action on Personnel
 1. Consideration and Possible Action on Approving Additional Positions
 2. Consideration and Possible Action on Accepting Resignations

- 3. Consideration and Possible Action on Employing Personnel
- B. Consideration and Possible Action on Purchase, Exchange, Lease or Value of Real Property
- 9. Adjournment

2023 JHS Portables Update

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Presented By:
Stephen Dorman, P.E., Sledge Engineering

Board Meeting
06/07/2023



JHS Portables – 2023-24 School Year

1. Existing Portables at JHS

- a) Transportation Department
- b) Classroom (2 rooms with restrooms)



2. Additional Portables for August 2023:

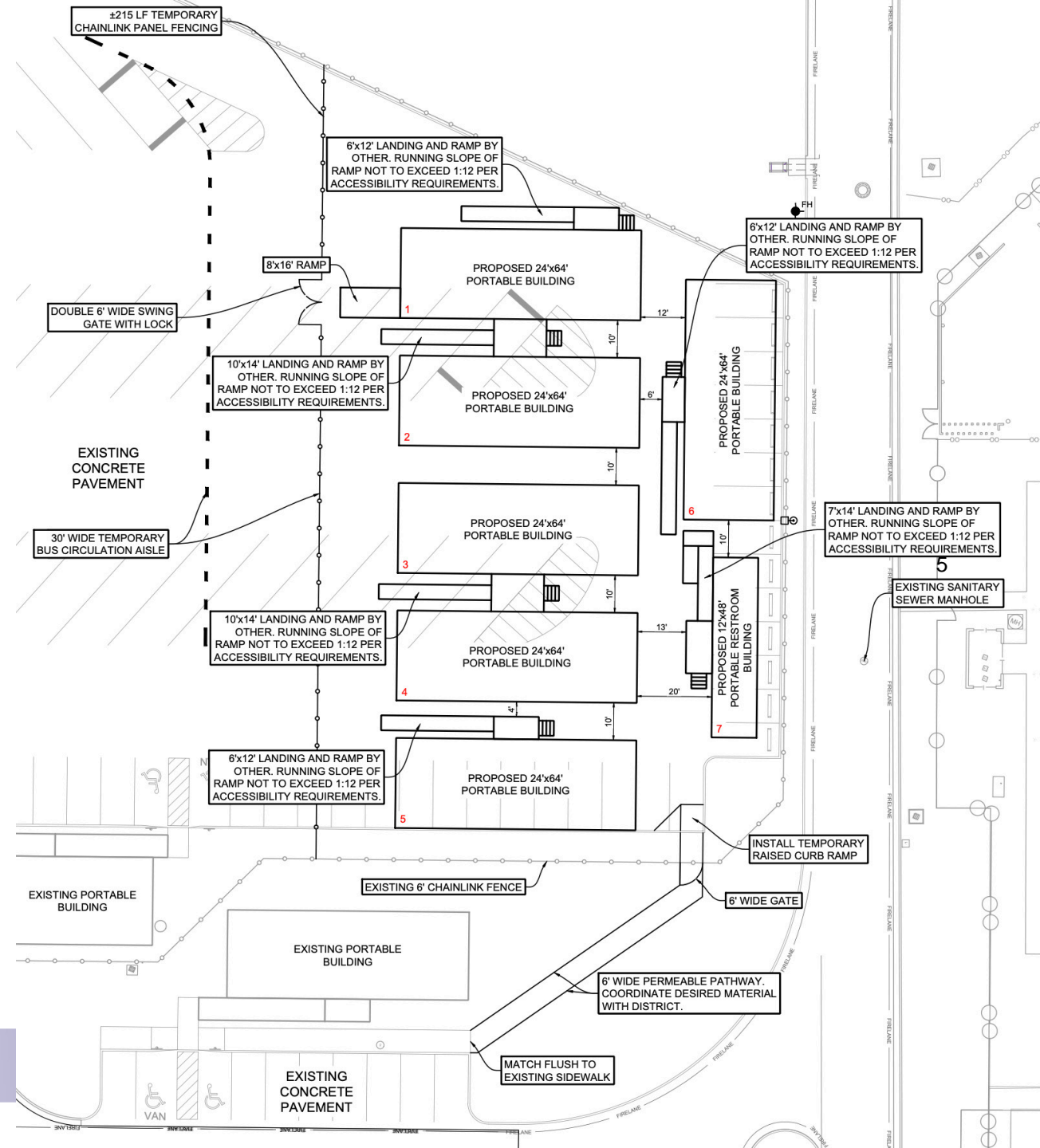
1. 5 Portables provide 10 additional classrooms (no restrooms)
2. 1 Portable provides CTE type space (taller ceiling with double doors and garage type door)
3. 1 Restroom portable (with group and single user restrooms)

4



Portable Location

Transportation Parking Lot Portable Location



Jarrell
Independent School District

JHS Portables – Activities

1. Completed Activities – Purchase Orders (PO) issued:

- a) Portables (down payment only)
- b) Furniture
- c) Plumber
- d) Electrician

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2. Activities in Progress:

- a) Securing quotes for sidewalk
- b) Securing quotes for fencing
- c) Working with Fire Alarm System installer for pricing
- d) Finalizing quotes for technology (classroom, PA, Wi-Fi)



Cost Update

General Information for Portables	BUDGET	ACTUAL COST	Difference
Portable Quotes from Shultz	\$700,000	\$623,714	\$76,286
Installation Breakdown			
Subtotal Installation Costs All Items	\$739,000.00	\$603,432.43	\$135,567.57
Install Cost (Move to Site, Level Anchor, Skirting, etc.)	in Quote	in Quote	
HVAC - Service and Repair AC Units	in Quote	in Quote	
ADA Deck and Ramp Access	in Quote	in Quote	
Electrical (tie to transformer, pull boxes, buried & above ground conduit)	\$175,000	\$137,080	\$37,920
Architectural & Engineering for Permitting (Huckabee & Langan)	\$39,000	\$30,000	\$9,000
TCEQ Permit Fees	\$15,000	\$0	\$15,000
RAS / ADA / Fire Marshal / City Reviews / Permit Fees	\$10,000	\$10,000	\$0
Plumbing-Water and Sewer	\$75,000	\$43,000	\$32,000
Plumbing-Sewer (Remove Grinder Lift Station and Install Gravity Sewer)	\$0	\$32,000	-\$32,000
Plumbing Storm Sewer	\$0	\$0	\$0
Fire Alarm System	\$30,000	\$30,000	\$0
MEP Engineering (*HCE Direct to ISD)	\$10,000	\$8,000	\$2,000
Site Civil (Granite, Repair Ruts, Irrigation Repair, Sidewalk, Fire Lane, Etc.)	\$50,000	\$50,000	\$0
Fence (Around Elec Yards - 5/22 ADD around portable complex)	\$25,000	\$30,000	-\$5,000
Canopies (By Owner IF NEEDED LATER)	N/A	N/A	
Furniture	\$200,000	\$123,352	\$76,648
Technology (By Owner)-Some Classes Pre-Wired	\$110,000	\$110,000	\$0
TOTAL Portables + Installation	\$1,439,000	\$1,227,146	\$211,854
Contingency	\$61,000	\$61,000	"+" = UNDER
TOTAL Cost w/ Contingency	\$1,500,000	\$1,288,146	"-" = OVER



JHS Portables – Regulatory Activities

- a) TCEQ Site Plan – Approved 05/19/23
- b) TDLR/RAS Site Plan – *Under Review* Submitted 5/23/23
- c) City Permit – *Under Review* Submitted 5/23/23
- d) Fire Marshal Site Plan – *Under Review* Submitted 5/23/23
- e) Fire Marshal Fire Alarm System – *Pending Submittal Review*
- f) Fire Marshal Certificate of Occupancy – *After installation*

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*Any
Questions?*

9



Jarrell
Independent School District



2023 Bond Construction Delivery Methods

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Sledge Engineering

Regular Board Meeting

06/07/2023



Delivery Methods - Background Information

- Texas Local Government Code Chapter 2269
- Contracting and Delivery Procedures
- Materials Testing must be by Owner
- Lists available Delivery methods and rules for each
- TASB Policy says to adopt Delivery Method for each project

Delivery Methods - Summary

1. Competitive Bidding (Low Bid)

- Traditional low bid approach, not recommended for large projects

2. Competitive Sealed Proposals

- Similar to Low Bid but use qualifications as part of evaluation basis

3. Construction Manager Agent

- Agent hired as Professional Consultant
- Agent bids and manages each construction trade with direct contracts to JISD¹²

4. Construction Manager at Risk (CMR)

- CMR hired via RFP process (consider % fee and qualifications)
- Provides Design Input to Architect and Design Team

5. Design Build

- Hire Architect and Designers with Contractor as One Team

6. Job Order Contracting

- Minor remodel; not new facilities



Delivery Methods – Examples in Jarrell ISD

Methods:

Examples from 2021 Bond:

1. Competitive Bidding (Low Bid)
2. Competitive Sealed Proposals → JHS Athletic/Parking, DCES
3. Construction Manager Agent
4. Construction Manager at Risk → JMS, 1916, JHS
5. Design Build → Baseball/Softball Turf
6. Job Order Contracting

Delivery Methods – 2023 Bond Projects

- Multiple delivery methods can be considered
- Consider how to PACKAGE
- Consider STRATEGY
- Delivery method considered the most favorable to JISD in current market conditions is **Construction Manager at Risk**
- Board will need adopt Delivery Method(s) for the 2023 Bond *(future board action item)*

*Any
Questions?*

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**Jarrell
Independent School District**



2023 Bond Construction Delivery Methods

*** Supplemental Information ***

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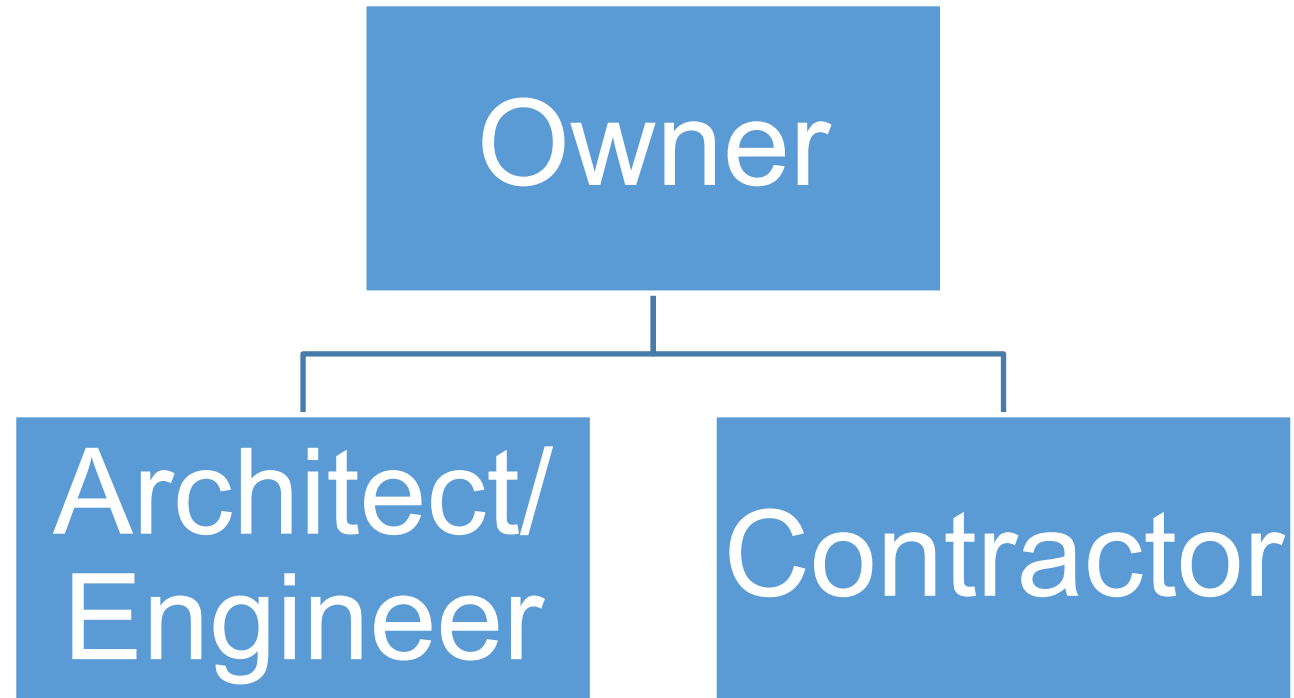


Construction Delivery Methods in Texas

1. Low Bid
2. Competitive Sealed Proposals
3. Design-Build
4. Construction Manager Agent
5. Construction Manager at Risk
6. *Job Order Contracting*

* Law = Tex. Government Code 2269

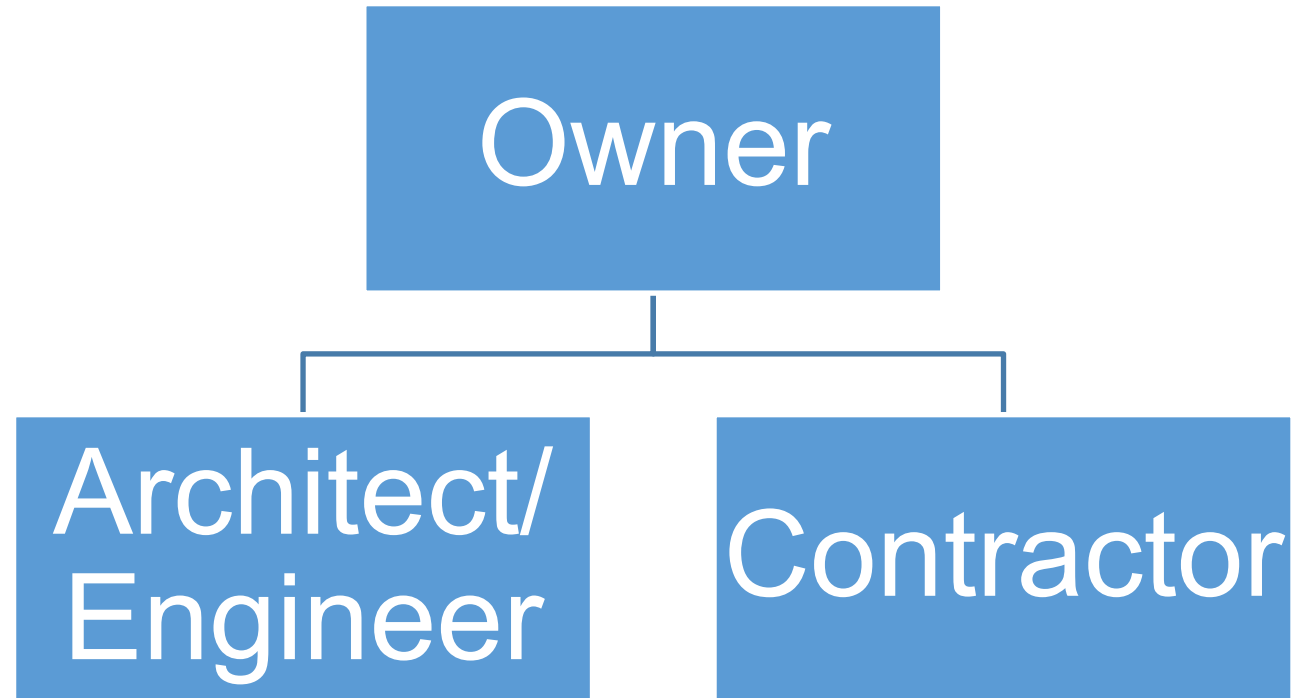
1. Low Bid



1. Low Bid

- Design – Bid – Build
- Very transparent
- Generally take the low bidder
- No contractor involvement until bids
- Excellent competition
- Less flexibility on contractor selection (responsive bidder or not)
- Design must be very complete

2. Competitive Sealed Proposals



2. Competitive Sealed Proposals

- Design – Propose – Build
- Negotiate option with best value bidder
- More options for selecting than price
- Need experienced contract writing.
- Best scoring proposal wins (criteria)
- No contractor involvement until bids
- Subjective scoring could be criticized
- Excellent competition
- Very Transparent

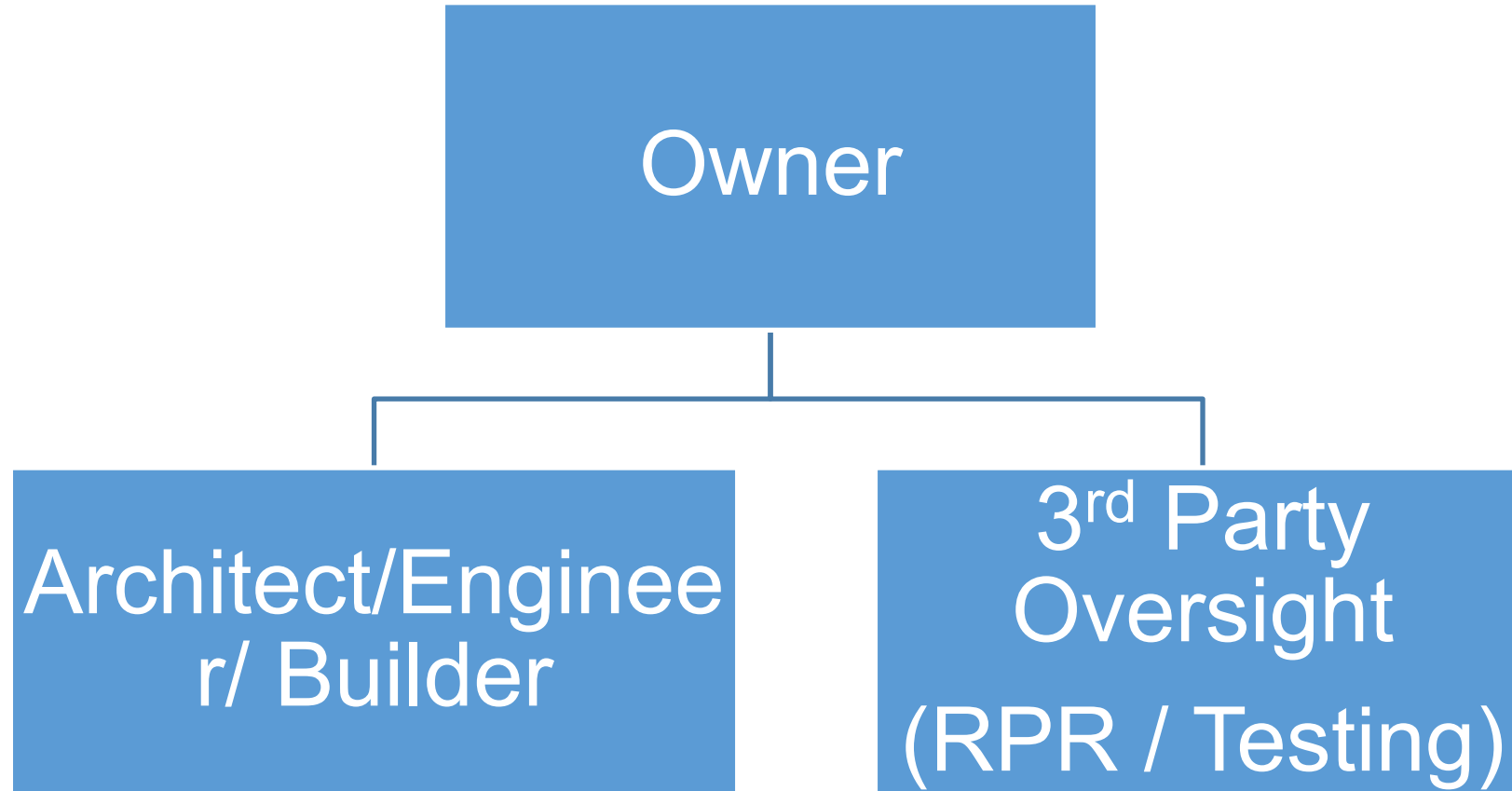
2. Competitive Sealed Proposals - CRITERIA

- Price
- Experience and Reputation
- Quality of Goods/Services
- HUB Participation
- Safety Record
- Personnel
- Financial Capability
- Other Relevant Factors

Low Bid and CSP *Phasing*



3. Design Build



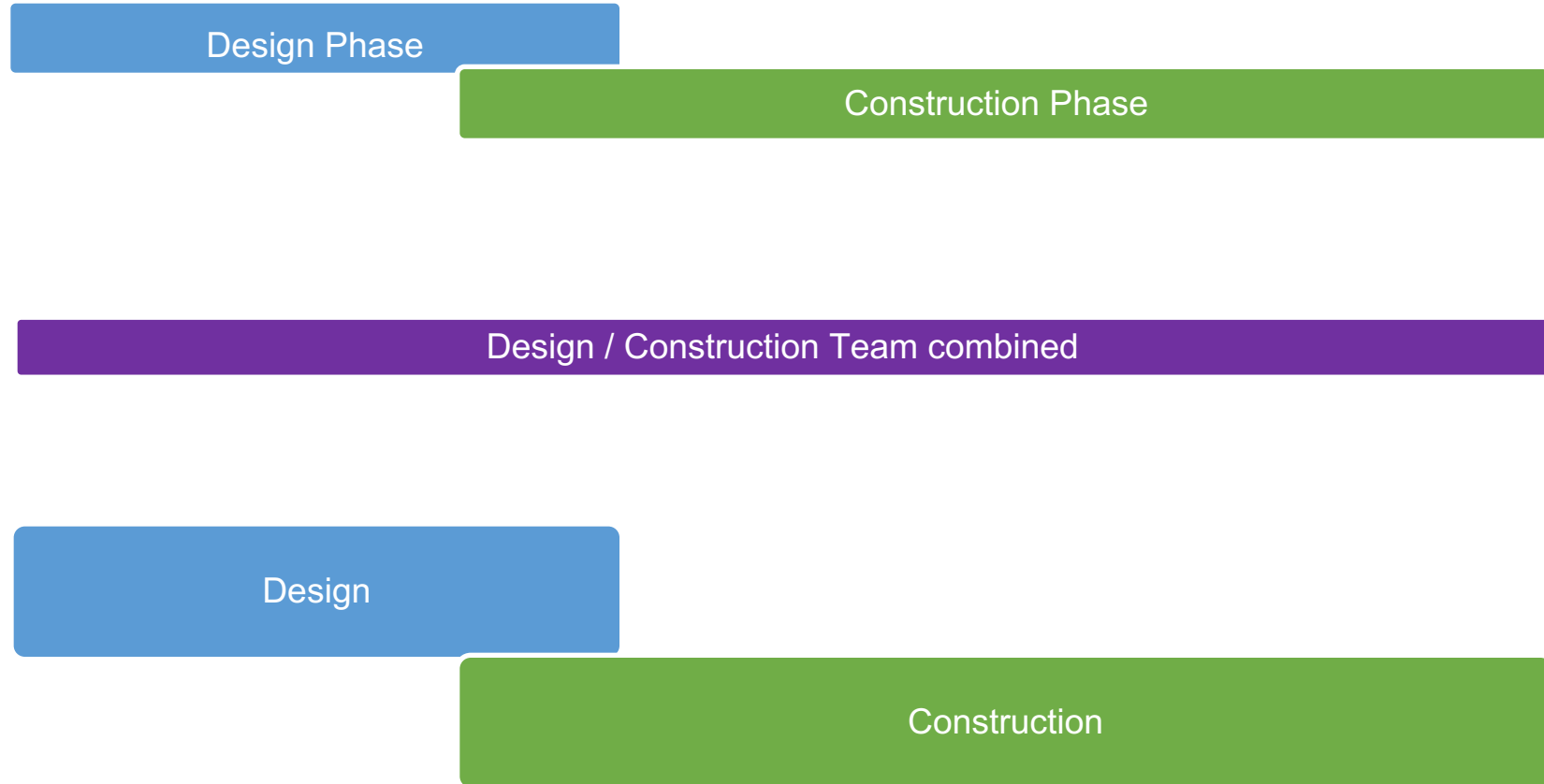
3. Design Build

- Hire one joint firm
- Popular in private industry
- Can start construction early (i.e., accelerated schedule possible)
- Excellent design-contractor involvement
- Great if trust in joint firm is absolute
- Less competition

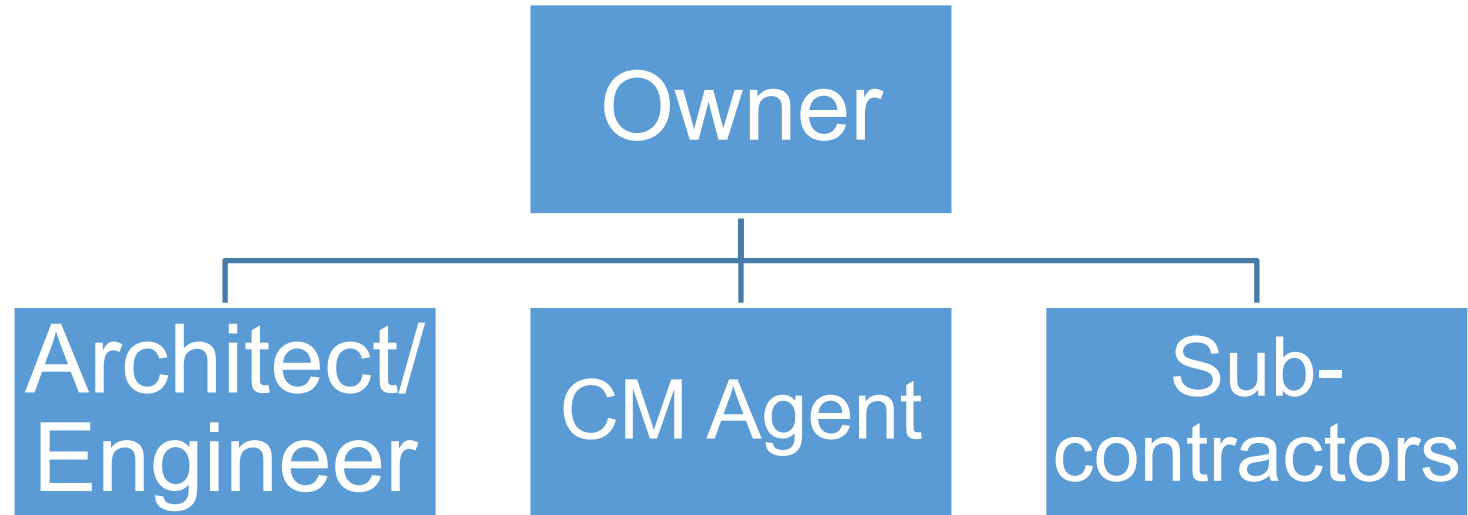
3. Design Build

- Least transparent method (if transparency / accountability language not in contract)
- As accountable as contracts requires
- Good for special projects, athletics, buildings, or HVAC replacement
- Easiest to select team of choice
- 3rd – Party Engineer/Architect oversight required by Law

Design Build *Phasing*



4. Construction Manager Agent



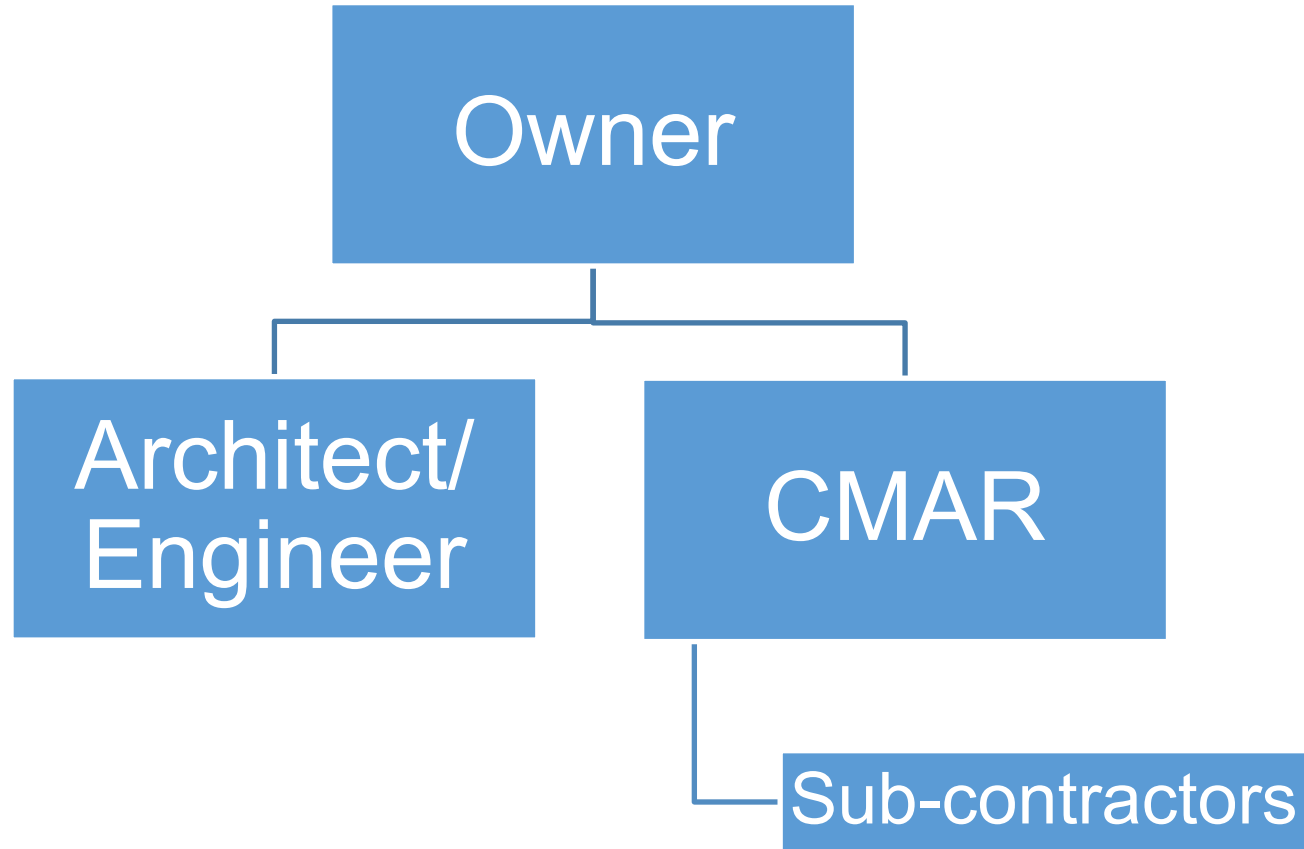
4. Construction Manager Agent

- Agent is hired as Professional Consultant (RFQ)
- Acts as Construction Superintendent on behalf of owner
 - Agent oversees bids for each subcontractor/trade
 - Agent typically paid pre-determined lump sum
 - Agent does not get paid based on construction costs or change orders
- Owner contracts with each trade – Agent manages
- Hire Sub-contractors via CSP (or Low Bid)
- Method – if applied properly – can be very advantageous and transparent for owners

4. Construction Manager Agent

- Can start construction phase early
- Must determine that fee is good price compared to other methods
- Often misunderstood (few contractors promote this method due to CMR advantages for them)
- Little competition in Texas by experienced Agents

5. Construction Manager at Risk



5. Construction Manager at Risk

- Select before bidding - qualifications/fees
- “Guaranteed Maximum Price” = bid price
- Contractor typically paid percentage
- Can start construction phases early
- Good competition on bids (with CMR effort)
- Good contractor involvement in design
- Advantageous for contractors

5. Construction Manager at Risk

- Moderate accountability
- Typically costs more but offers more
- Same risk to contractor traditional methods
(name is misleading)
- Bidding process and awarding remains veiled to varying degrees.
- Difficult to audit out hidden costs IF CMR chooses to hide.
- Requires knowledgeable oversight

CMA and CMR *Phasing*



6. Job Order Contracting

- Typically for very minor construction with small value
- Trades hired direct by Owner
- Cannot be used for new facilities
- Competition limited

Method Selection

- "Right" method varies depending on circumstances of each project
- Trade-offs to each construction delivery option in Texas
 - *Is accountability more important than convenience or schedule?*
 - *Do you prefer ease of litigation over lowering construction costs?*

Method Selection

- The right method with the wrong company can fail.
- The wrong method with the right company can succeed.
- Select company over method. (Always gets down to the people)
- Work to understand your options from all angles

Construction Delivery Methods



Low Bid



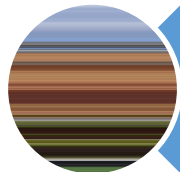
CSP



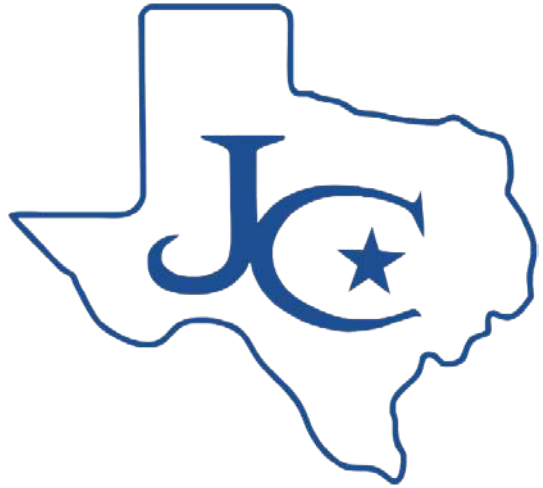
Design Build



CM Agent



CM at Risk



Jarrell ISD New Middle School

Project Update

May 11, 2023



Huckabee

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DISTRICT ARCHITECTURE

MIDDLE SCHOOL #2



LOVE
Clear Entrance
Large Entrance
Bus drop off covered canopy

.....
*Too Institutional
Kids crossing street
Boring front entrance*



Second Story Windows
Balcony
Like Multi levels

.....
*Unclear Entry
Street Crossing
Too close to the road*

41



LOVE IT!
Outdoor Areas
Seating for Lunch
Natural Light

.....
*Needs Greens/ Trees
Sterile
Not Enclosed*

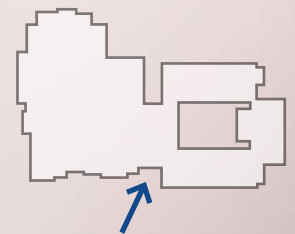


Entrance is Obvious

.....
*No
Too much glass (TMG)
Too Typical*



MAIN ENTRY / PARENT DROP-OFF



Huckabee

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CONCEPTUAL VIEWS

MIDDLE SCHOOL #2



MAIN ENTRY / PARENT DROP-OFF

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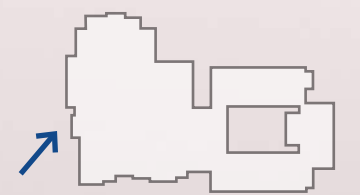
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CONCEPTUAL VIEWS

MIDDLE SCHOOL #2



EVENTS ENTRY



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CONCEPTUAL VIEWS

MIDDLE SCHOOL #2



BUS DROP-OFF

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CONCEPTUAL VIEWS

MIDDLE SCHOOL #2



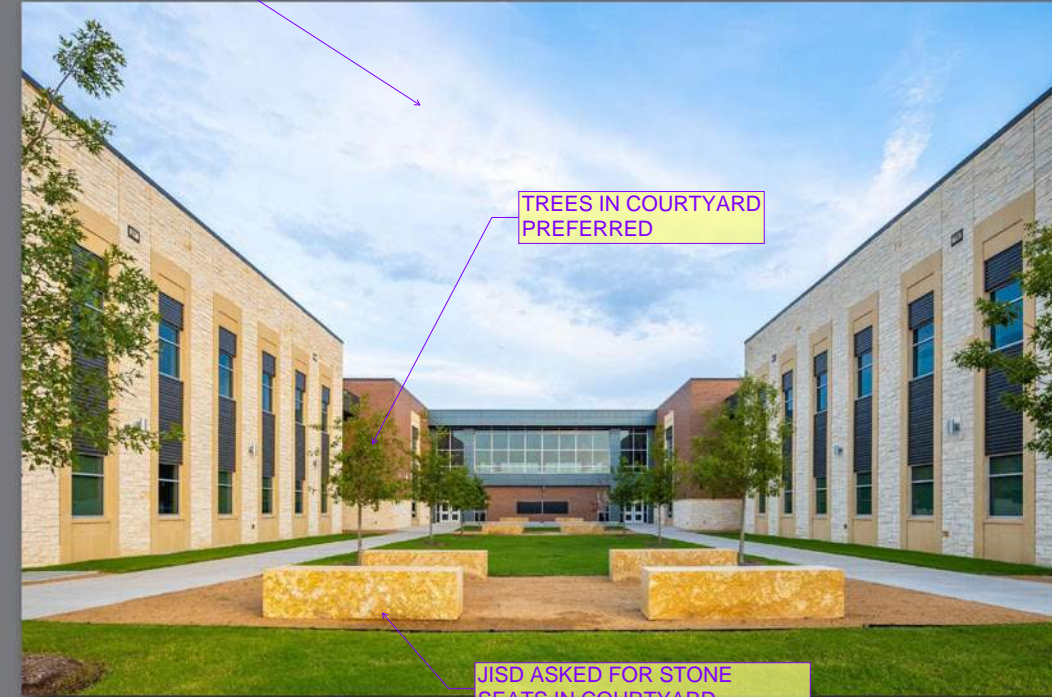
JISD FAVORITED THE FEEL OF THESE TWO COURTYARDS



LIKE THE USE OF CONCRETE AND GRASS (REQUESTED USE OF TURF)

- LOVE
- Area Allows you to see People Walk up
- Natural Lighting
- Visually Pleasing
- Open Air Courtyard
- Greenery

- TOO MUCH GLASS
- Safety
- Wasted Space



TREES IN COURTYARD PREFERRED

JISD ASKED FOR STONE SEATS IN COURTYARD

- LOVE
- Green Space
- Very Good Safety Function

What is the function of Green Space

46



Sunny

- TOO MUCH GLASS
- Safety Concern
- Zero Academically Functional



Nice Courtyard Seating

- Disjointed
- No Covering
- TMG
- Too Modern



Like the Different Materials
and Levels

.....

Too Open
Boxy



LOVE
Like Green Space
Patio Feeling
Enclosed Courtyard

.....

TOO MUCH GLASS
Safety?



Open Space for Students to
Hang out Before School
Spacious Area for Studying
Plants
Safe / Secure

.....

TOO MUCH GLASS
No Pebbles
More Hotel Vibe
Lost the School Vibe



Extra Security Check
Decor
Safe
Big Entry Space for Waiting

.....

TOO MUCH GLASS
*Looks Unwelcoming,
Despite Sign*
Boring and Safe
Too Open at Front



INCLUDE AREAS FOR
OUTDOOR CLASS SPACE

ACADEMIC COURTYARD





ACADEMIC COURTYARD





LOVE

- Cafe / Flex
- Grand
- Different Types of Seating
- Wood
- Entryway to School
- Stair / Space w/ Lighting
- Multi-Functional
- Spacious Area for Lunch Lines

.....

Could be More Visually Attractive
No Fish Bowl Classrooms



LOVE

- Seating Variety
- Central Area
- Openness
- Promotes Community
- Sunken Area
- Visibility

.....

No Library
Is it a Cafeteria or Library?

50



- Steps
- Window
- Open Staircase

.....

No Yellow
Very Mustardy
Too Much Like a College
Seems not Useful



- Like Stairs
- Maybe in Cafeteria
- Words on Stairs
- Wood Element is Pleasant

.....

Not a Fan of Railing
Wood and Steel not the Best Style



LOVE
Nice Open Space
Visually Appealing
Learning Stairs



Nice Windows
Very Clean

Too many People Looking at You
Looks Small
A lot of Windows
Stairs (Esp) At Higher Levels
Seems Noisy
Congestion

51



Clean
Clean Wood Paneling

Too Busy
Slightly Stressful
Table in the Middle Blocks
Traffic Flow



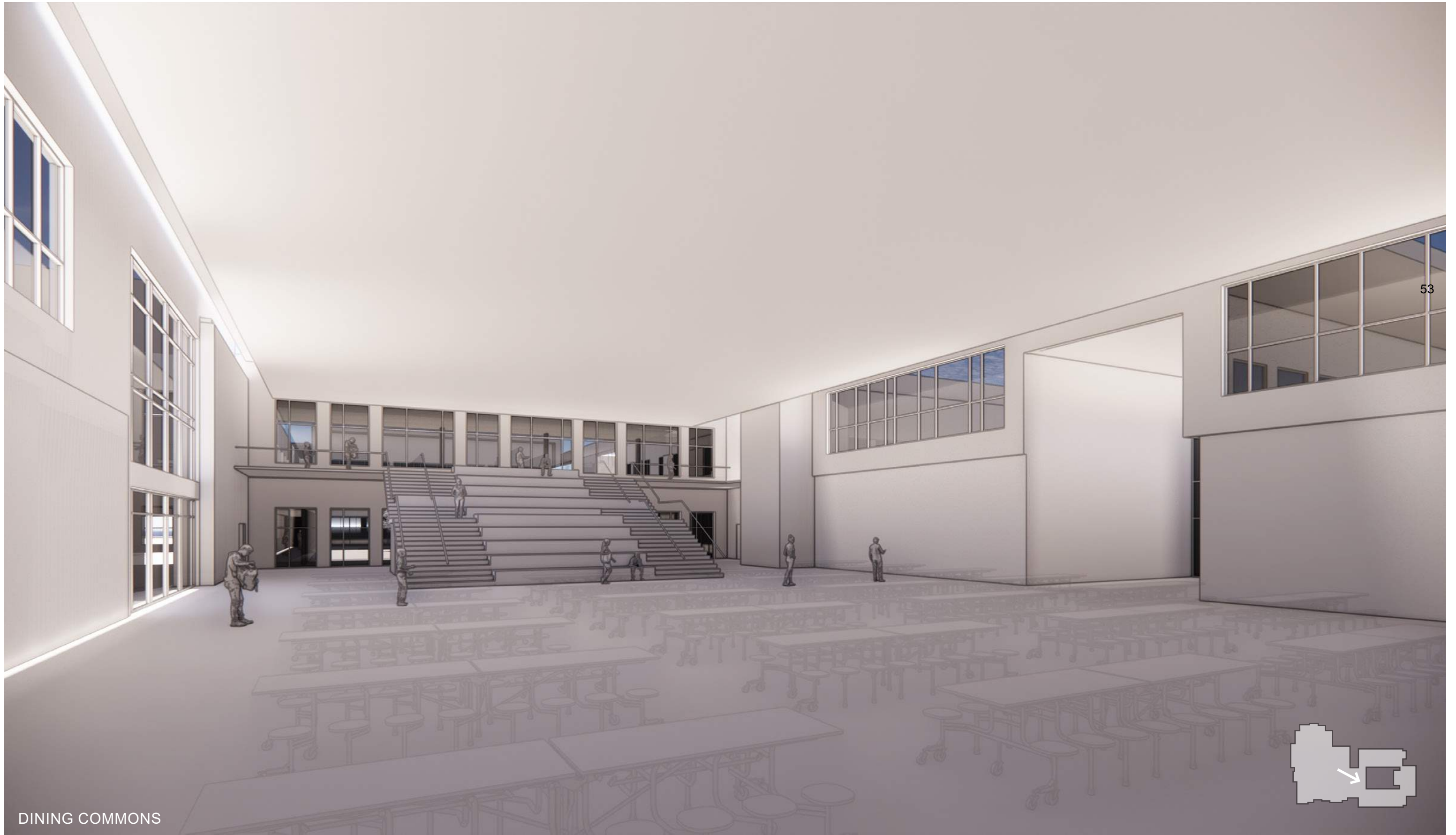
Nice Open Light
Wood Paneling
Lighting

Unsafe Stairs
Too Tight
Off Center Stairs
Looks Dangerous

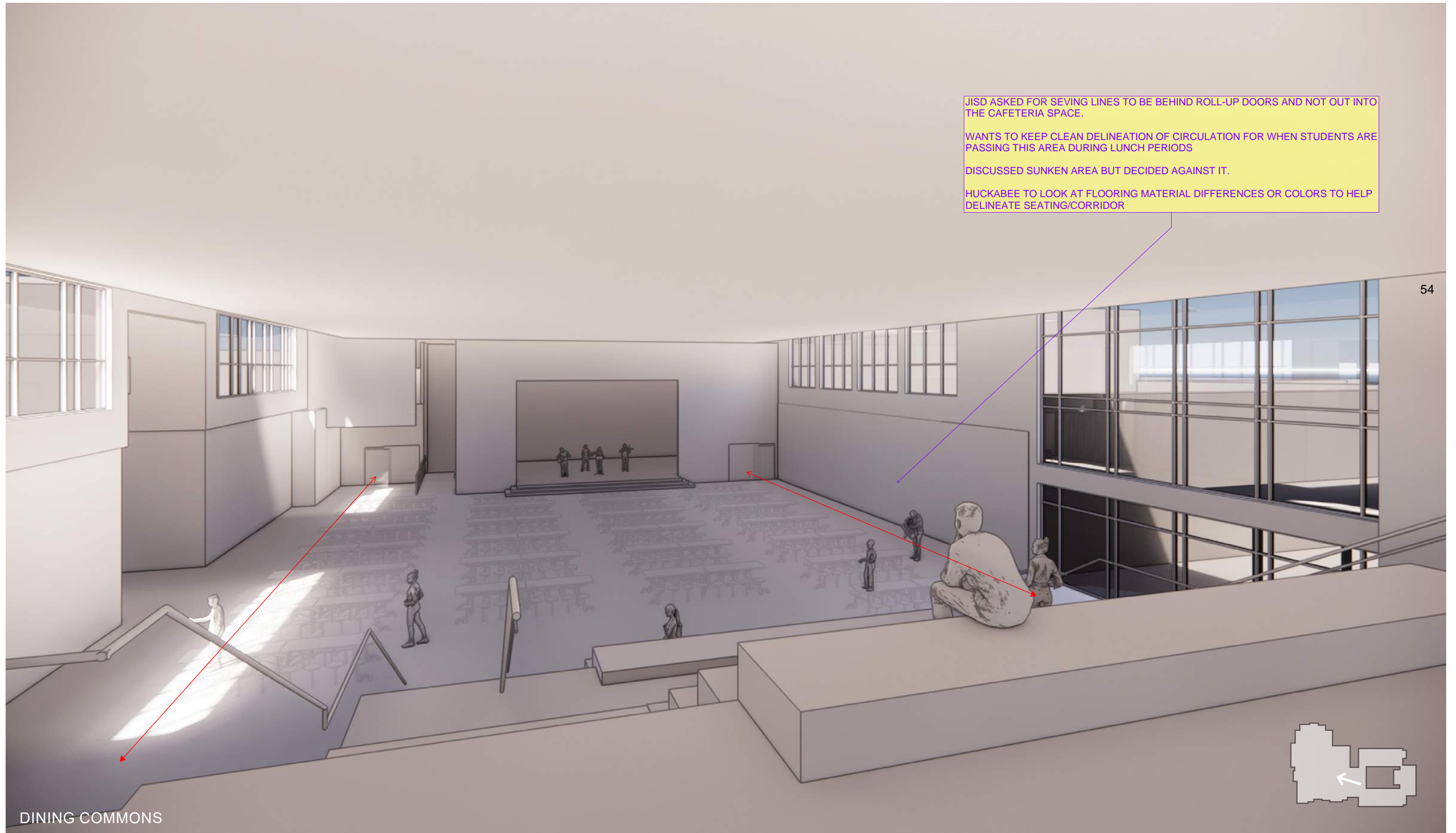


DINING COMMONS





DINING COMMONS



DINING COMMONS

Huckabee

JARRELL INDEPENDENT SCHOOL DISTRICT

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CONCEPTUAL VIEWS

MIDDLE SCHOOL #2

- Academics
- Administration
- Athletics
- Career & Technology
- Fine Arts
- Food Service
- Library

COORDINATE DOOR LOCATION FOR RESTROOM ACCESS FOR AFTER HOUR EVENTS IN DINING/STAGE AREA

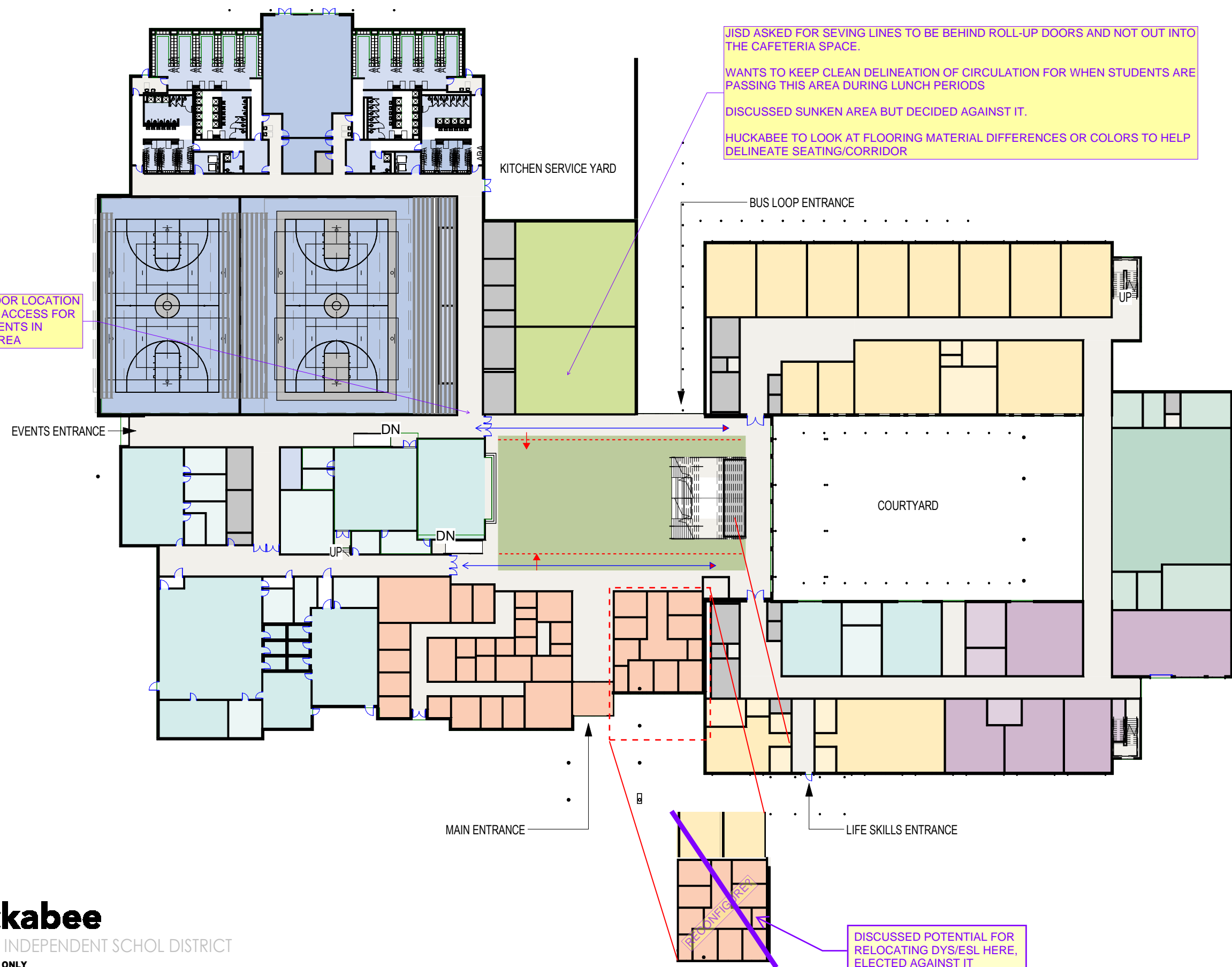
JISD ASKED FOR SEIVING LINES TO BE BEHIND ROLL-UP DOORS AND NOT OUT INTO THE CAFETERIA SPACE.

WANTS TO KEEP CLEAN DELINEATION OF CIRCULATION FOR WHEN STUDENTS ARE PASSING THIS AREA DURING LUNCH PERIODS

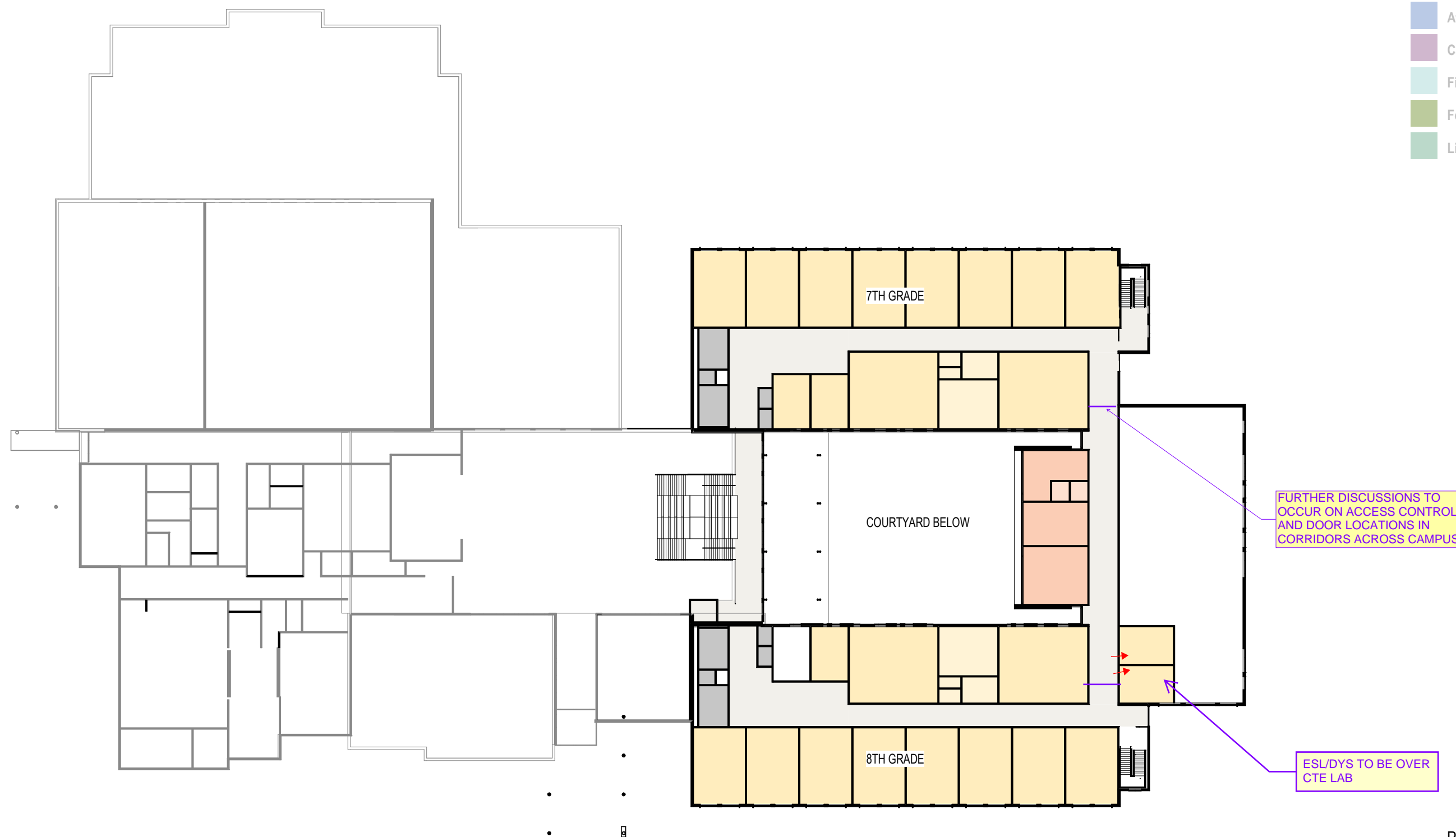
DISCUSSED SUNKEN AREA BUT DECIDED AGAINST IT.

HUCKABEE TO LOOK AT FLOORING MATERIAL DIFFERENCES OR COLORS TO HELP DELINEATE SEATING/CORRIDOR

DISCUSSED POTENTIAL FOR RELOCATING DYS/ESL HERE, ELECTED AGAINST IT



- Academics
- Administration
- Athletics
- Career & Technology
- Fine Arts
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- Library



PLAN



TRUE

OVERALL LEVEL 2

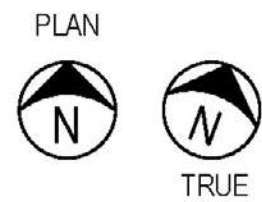
MIDDLE SCHOOL #2

5/4/2023 SCHEMATIC DESIGN PROGRESS SET

- Academics
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- Library



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ACADEMIC WING

MIDDLE SCHOOL #2

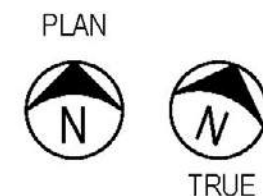
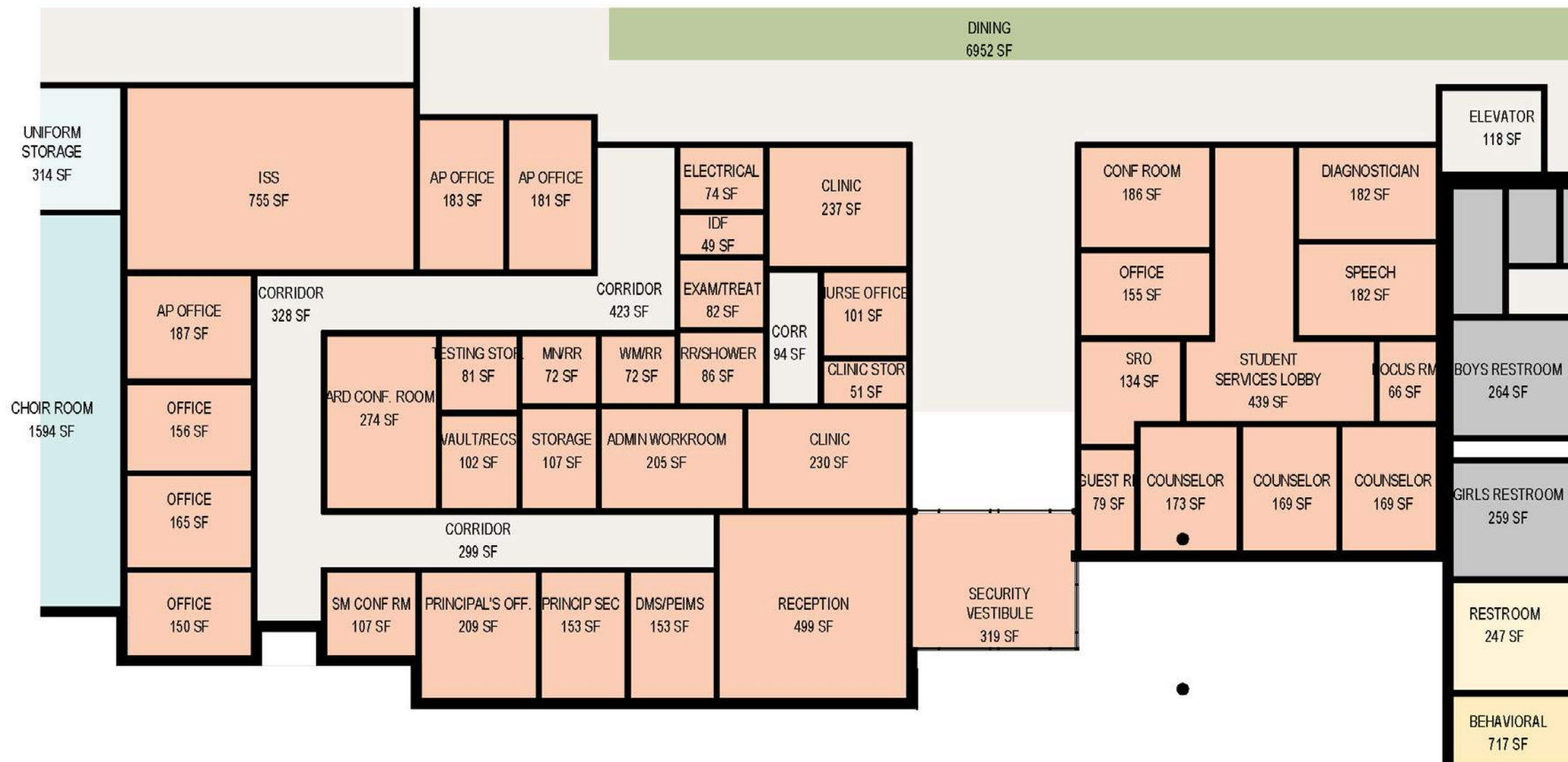
5/4/2023 SCHEMATIC DESIGN PROGRESS SET



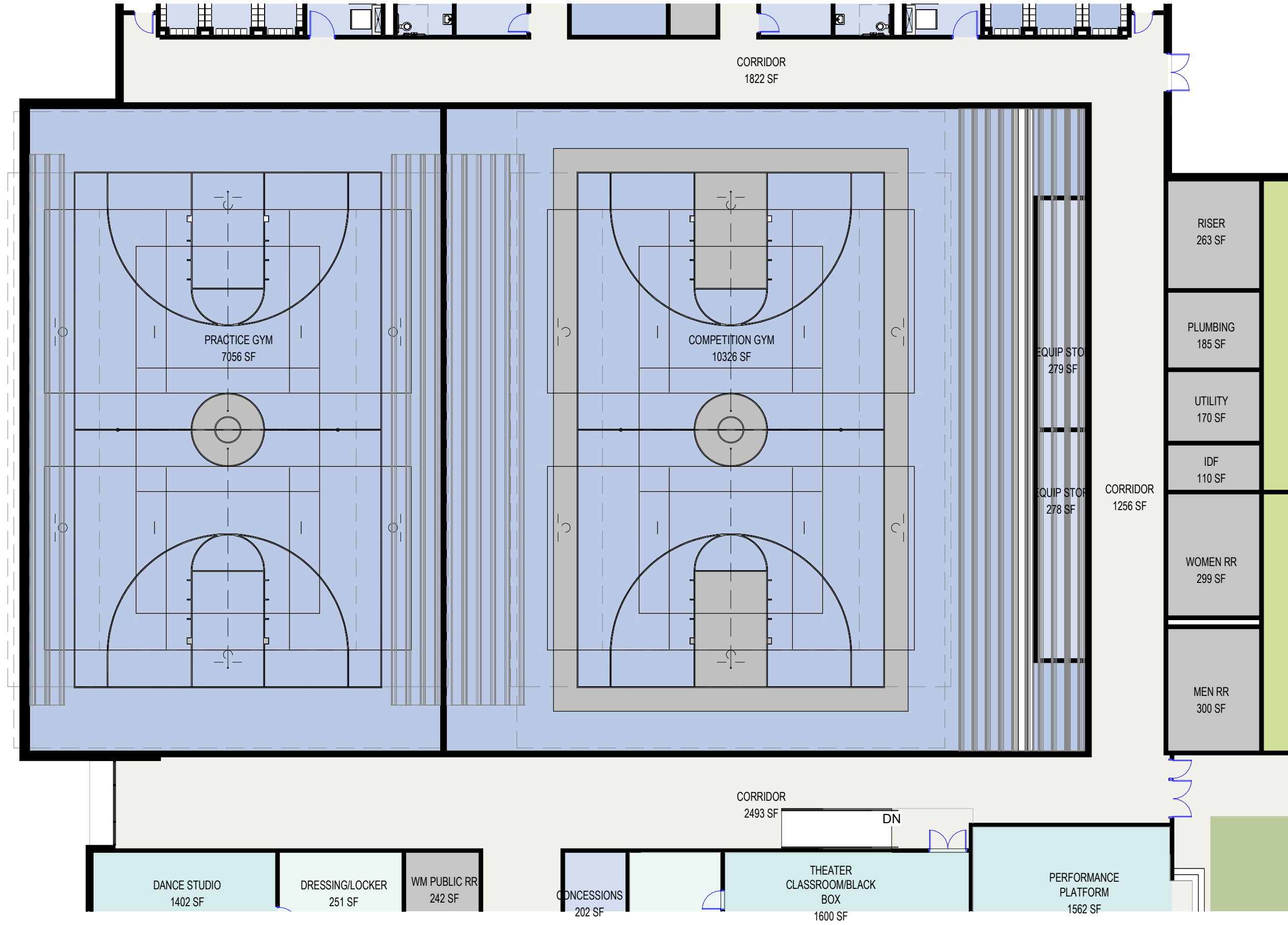
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- Academics
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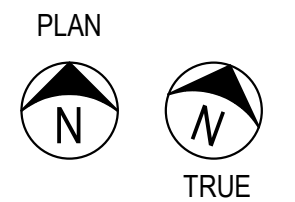


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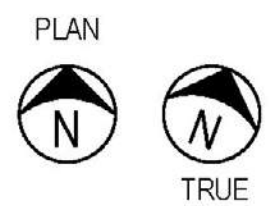
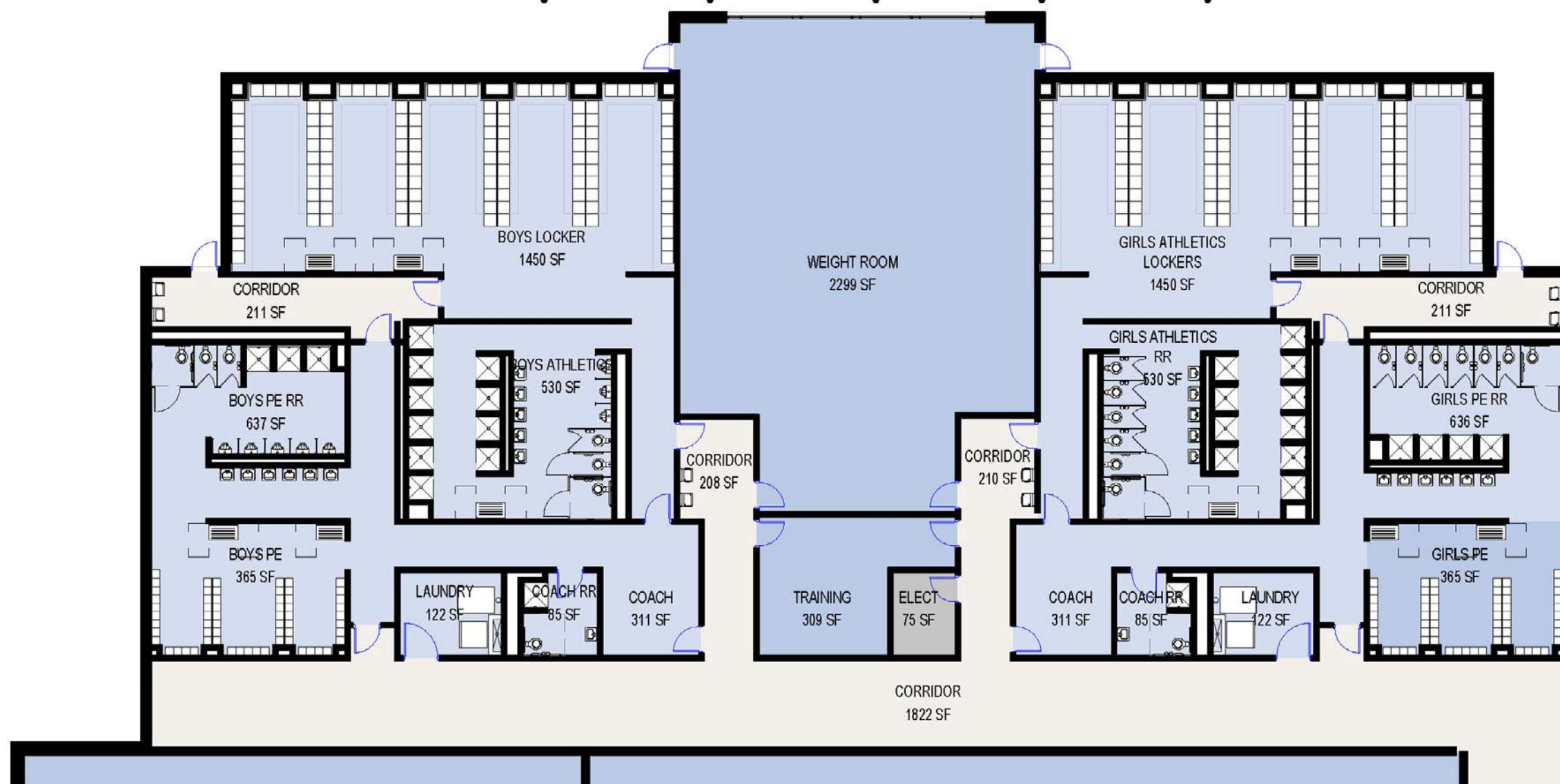
- COLOR LEGEND**
- Academics
 - Administration
 - Athletics
 - Career & Technology
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 - Library

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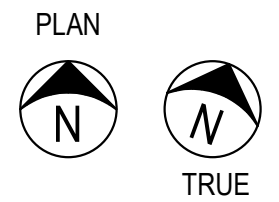
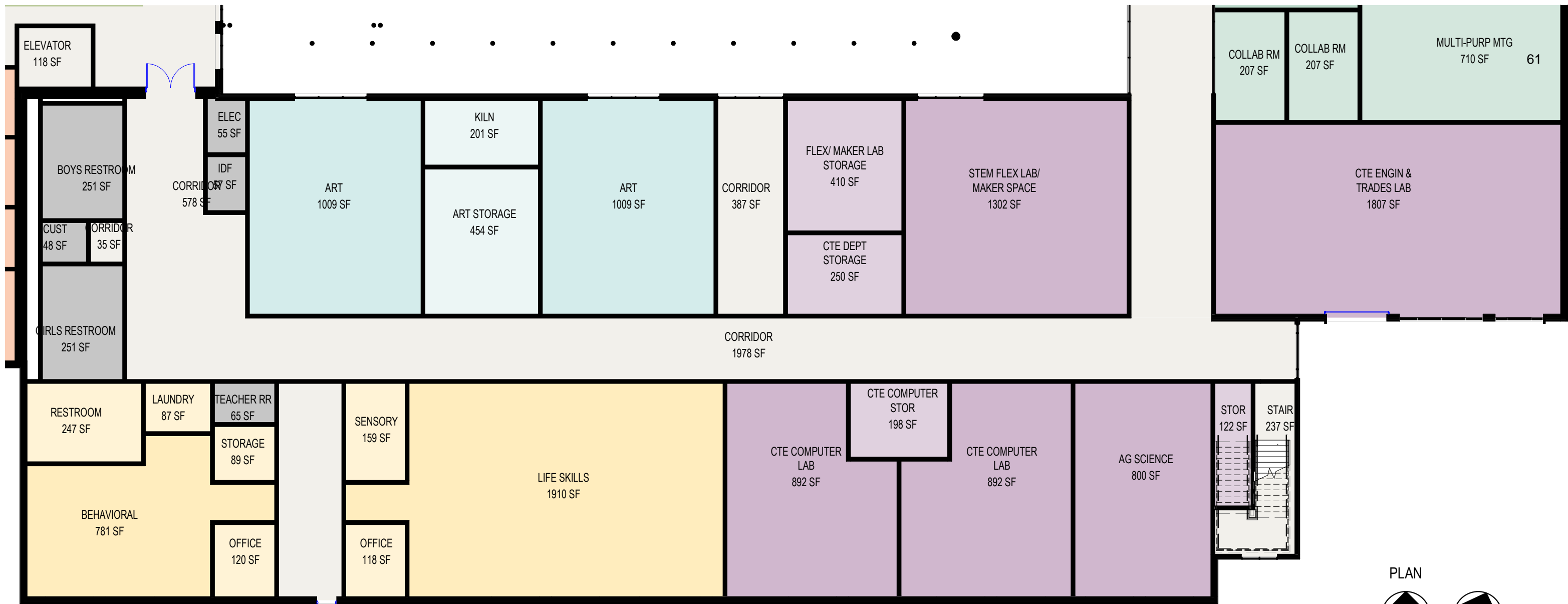
GYMNASIUMS

- Academics
- Administration
- Athletics
- Career & Technology
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- Food Service
- Library



COLOR LEGEND

- Academics
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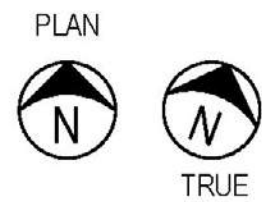




COLOR LEGEND

- Academics
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DINING & FOOD SERVICE

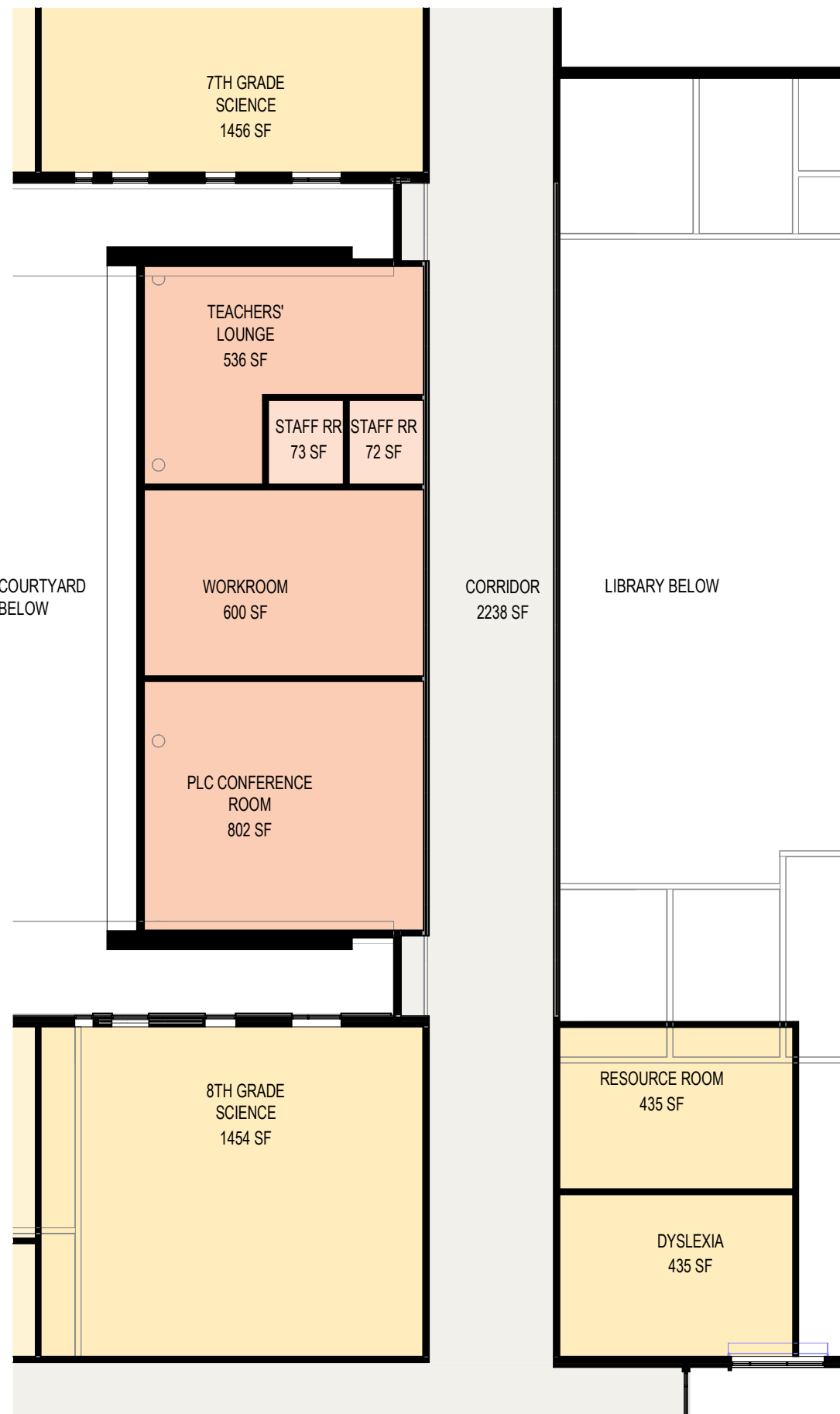
MIDDLE SCHOOL #2

5/4/2023 SCHEMATIC DESIGN PROGRESS SET

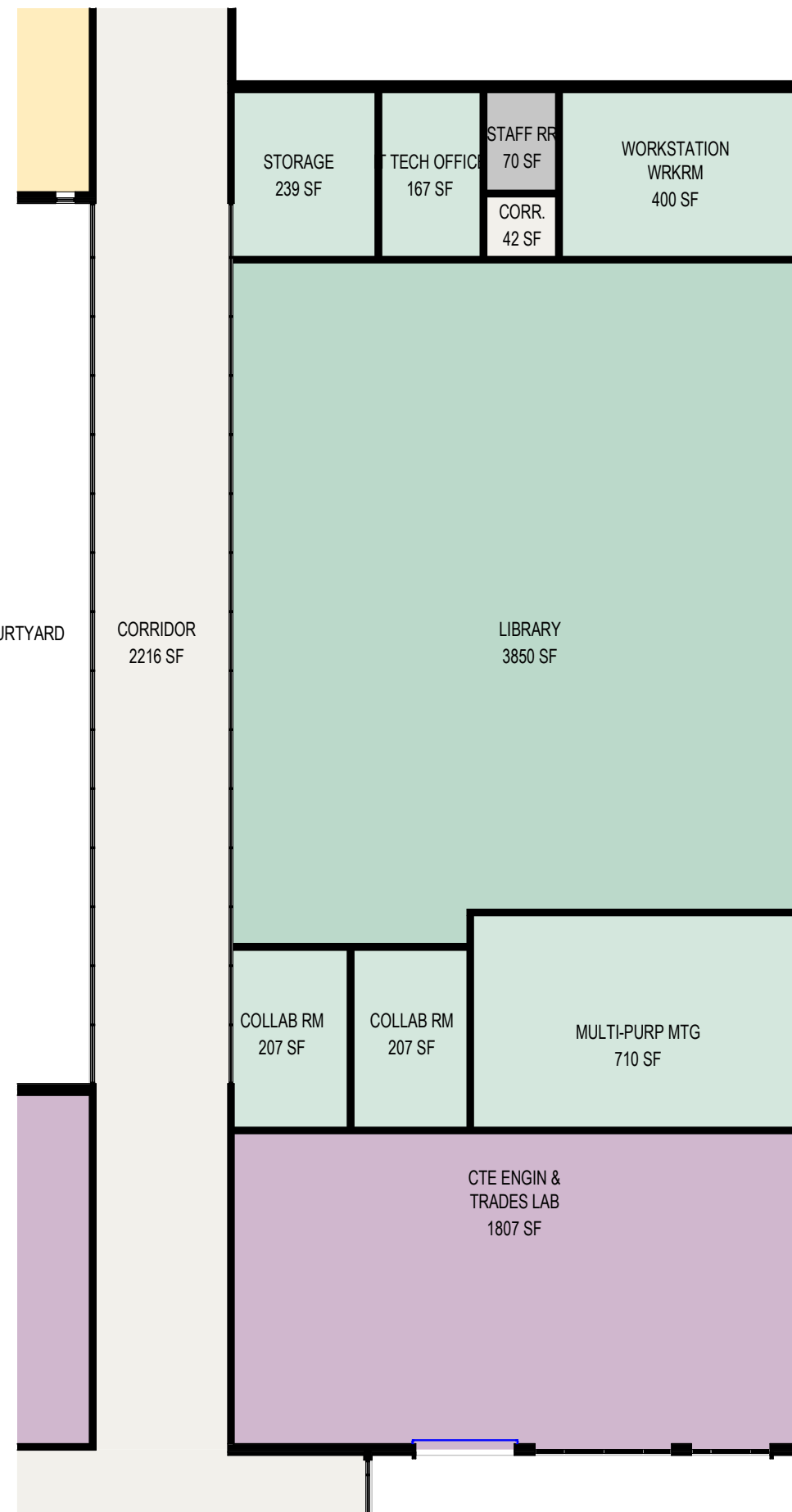


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LEVEL 2



LEVEL 1

COLOR LEGEND

- Academics
- Administration
- Athletics
- Career & Technology
- Fine Arts
- Food Service
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PLAN

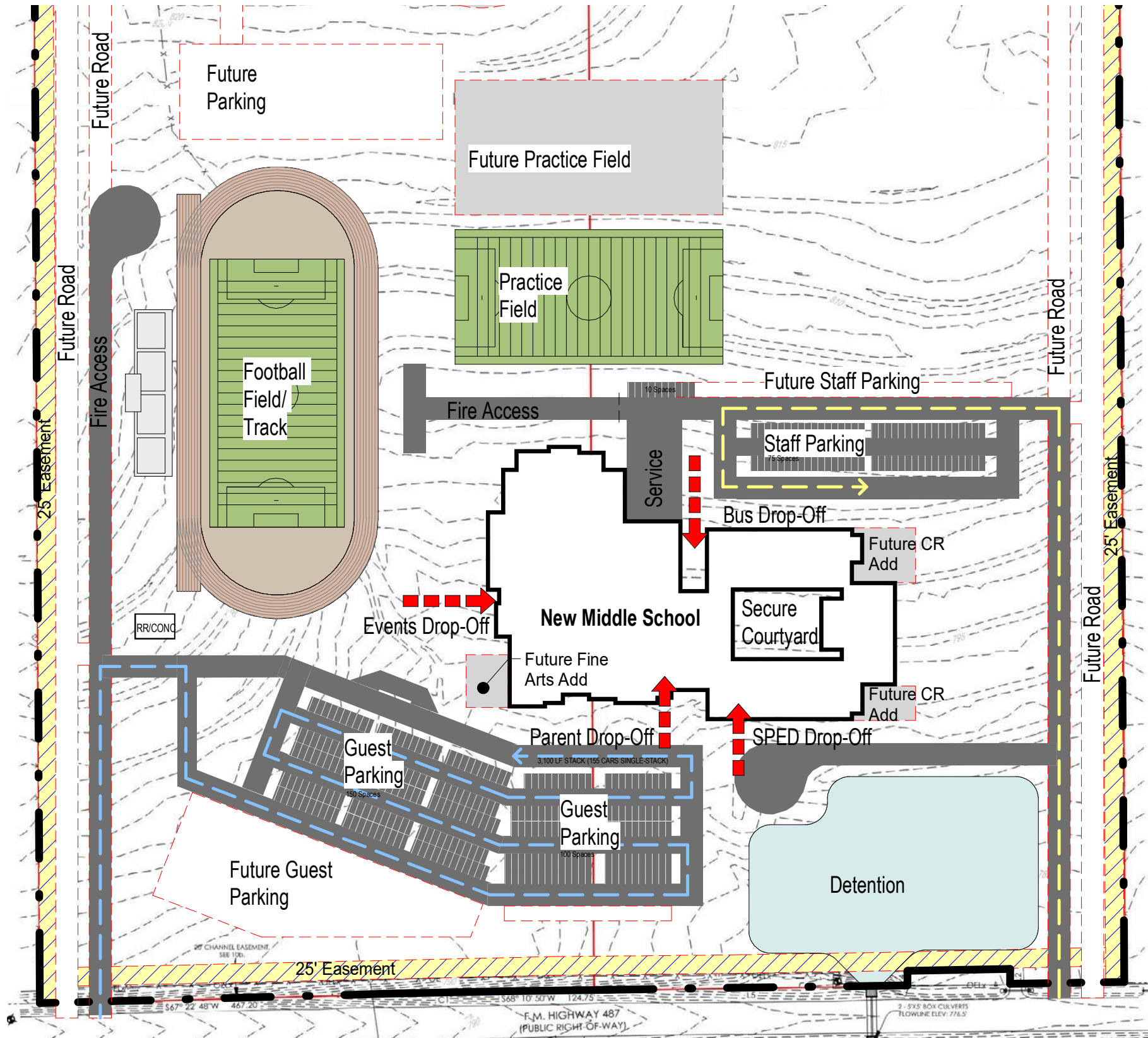


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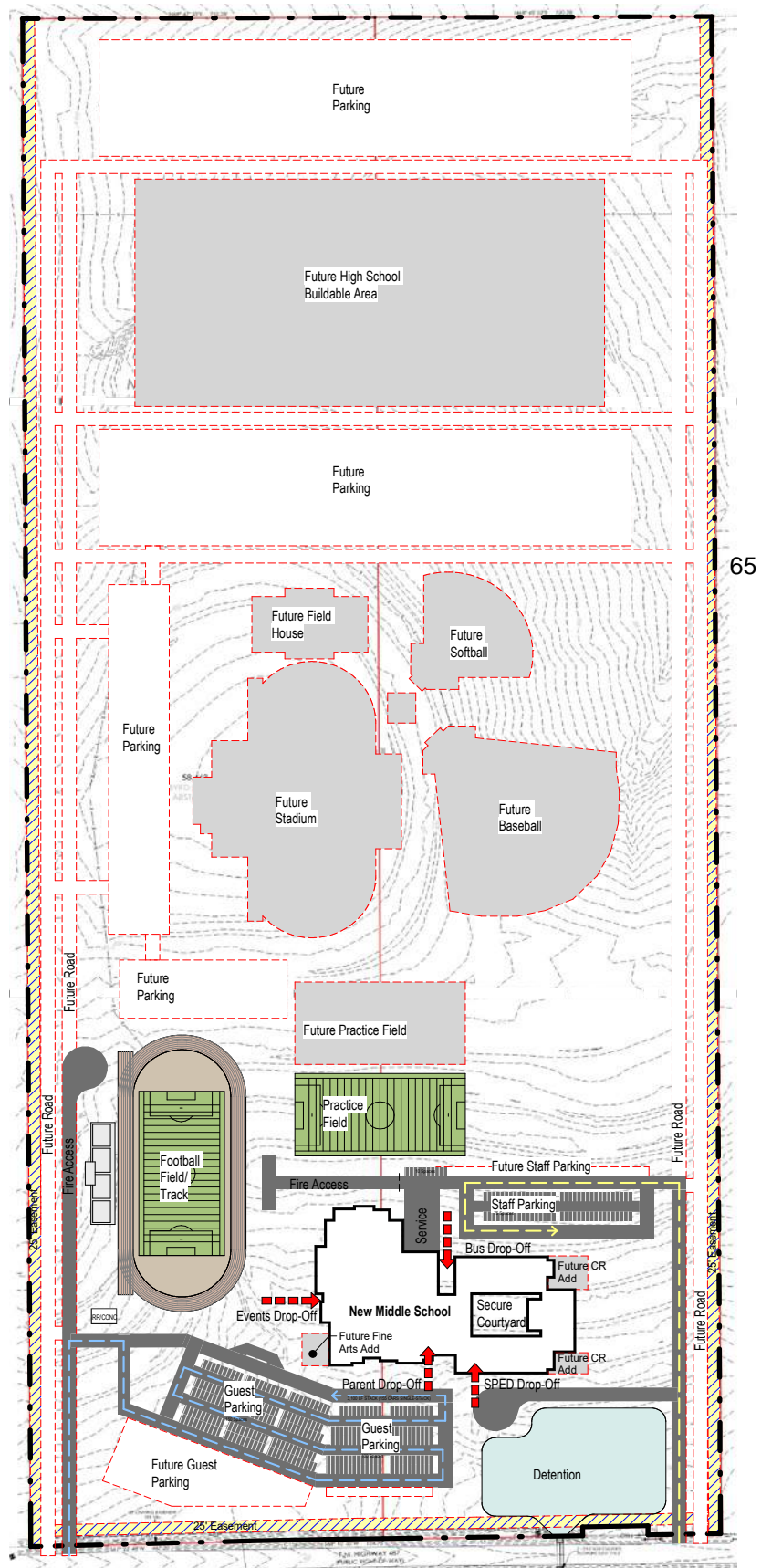
LIBRARY & TEACHER WORK ROOM

MIDDLE SCHOOL #2

5/4/2023 SCHEMATIC DESIGN PROGRESS SET



MIDDLE SCHOOL SITE PLAN



OVERALL SITE PLAN

Huckabee

JARRELL INDEPENDENT SCHOOL DISTRICT

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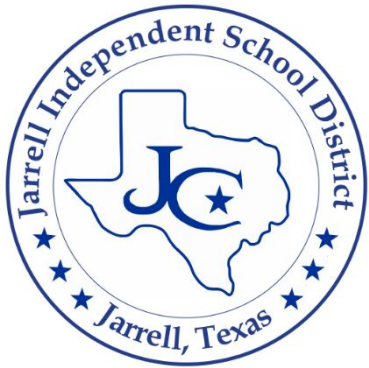
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CONCEPTUAL SITE LAYOUT

MIDDLE SCHOOL #2
 Note: Future areas are for graphic representation only to show scale. Final sizes, quantities and locations are to be determined at a later date. Not in scope of the 2023 Bond/Jarrell MS2 project.

Jarrell High School Wireless Upgrades June 7, 2023

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Jay Olivier
Executive Director of Technology

Regular Board Meeting

June 7, 2023

Existing Wireless Access Points

- Wifi 5 standard
- Recommended under 30 connections with maximum of 50
- Maximum connection speed of 1Gb
- \$95/year licensing



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Upgraded Wireless Access Points

- Wifi 6 standard
- Recommended under 100 connections with maximum of 150
- Maximum connection speed of 2.5Gb
- \$800 per access point
- 5-year licensing included
- \$40/year licensing after that



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Any
Questions

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Jarrell
Independent School District

JISD 2023-2024 Budget Workshop #2

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Robert Navarro – CFO
Bob Mabry – Exec Director of HR
Special Board Meeting
June 7, 2023

AGENDA

1. May Workshop Recap
2. Revenue Factors-Updates
3. Expenditure Factors – Updates
4. Scenarios – General Fund FY23-24
5. Food Service - Projections FY23-24
6. Debt Service - Projections FY 23-24
7. Summary



May Workshop Recap

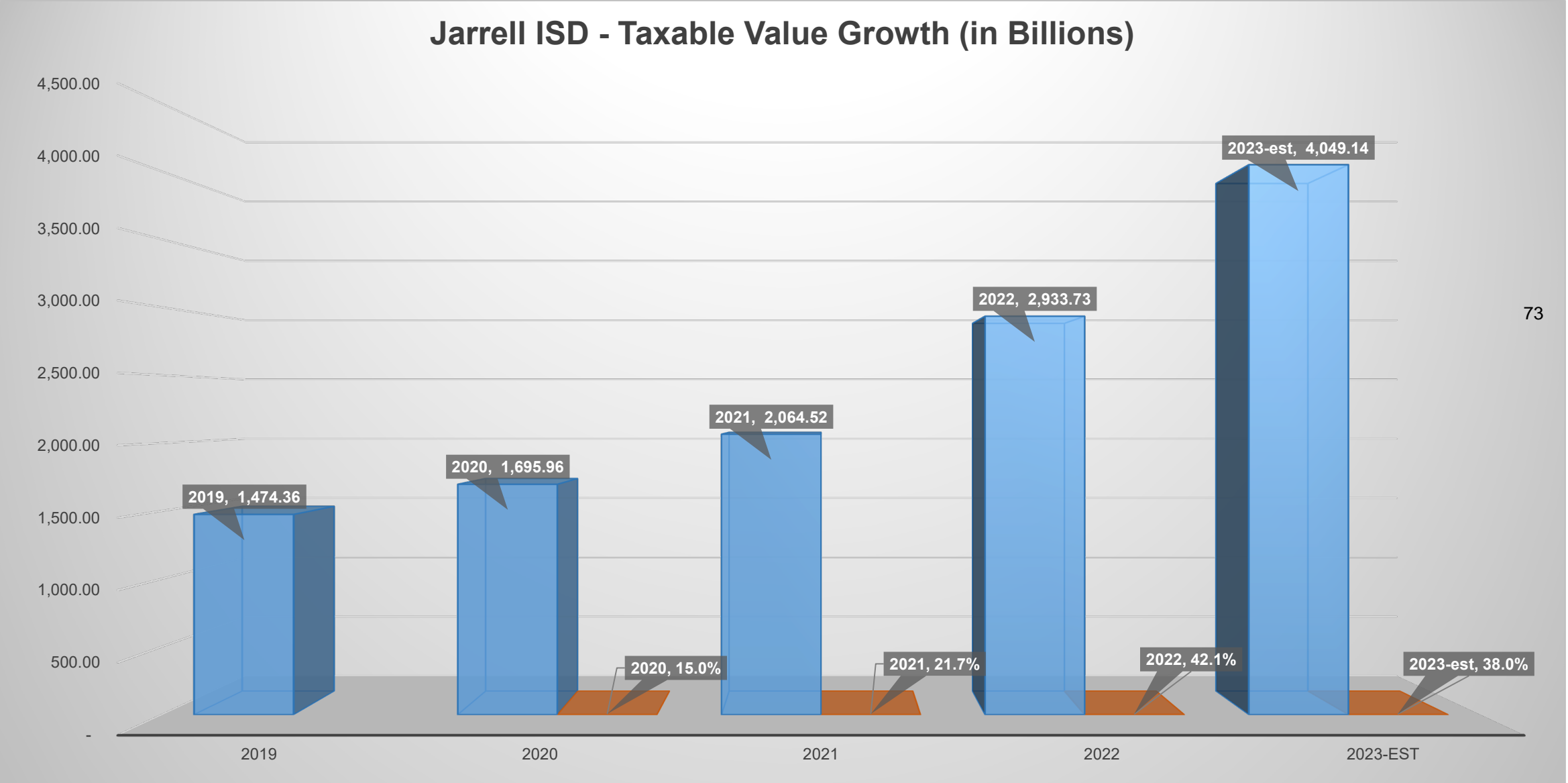
1. Discuss priorities
 - Student Learning Need
 - Employee Retention
 - Growth
 - Safety and Security
2. Taxable Property value increase 38%
3. Tax Collections Rate – 99%
4. Student Enrollment Growth – Est. 496

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23-24 Revenue Factors

Jarrell ISD - Taxable Value Growth (in Billions)



23-24 Revenue Factors cont'd

State Revenues:

1. Estimated Enrollment FY 23-24 – 3,860 (per Demographics Report)
2. Estimated ADA for FY 23-24 - 3,459 (92% attendance rate)
3. Estimated Increase of 403 students from FY 23-24
4. **Estimated State Revenues from ADA - FY23-24 – \$5,497,423**
5. Truth in Taxation – Est Tax rate for FY 23-24 is published at \$0.8546 (based on current revenue template, I&S Tax Rate published at \$0.500) **Total of \$1.3546**
6. **Estimated Local Revenue from Taxes - \$29,030,315**

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23-24 Revenue Factors cont'd

State and Local Revenue - 2 Year Compare			
	2022-23	2023-24	Var
State Revenue - ADA 660	\$ 6,825,566	\$ 5,497,423	\$ (1,328,143)
Local Revenue - Taxes	\$ 24,128,121	\$ 29,030,315	\$ 4,902,194
Total	\$ 30,983,687	\$ 34,527,738	\$ 3,574,051



FY 23-24 Expenditure Factors

1. New Police Department – Safety and Security - \$350K
2. New School Opening – Double Creek Elementary
3. SPED inclusion Orbit playground for JES and IGO - \$160K
4. Proposed pay increases from 1% - 3%

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*Not including benefits



Sample Salary Increases - Midpoint

Midpoint is the salary that represents the middle of a salary range.

	Minimum	Midpoint	Maximum
Hourly	\$16.00	\$20.00	\$24.00
185 Days	\$23,680	\$29,600	\$35,520

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3% of Midpoint: \$20 X .03 = \$888 Increase

Example: Employee A - \$18/Hr or \$26,640/Yr equals to 3.33% of current salary

Employee B - \$22/Hr or \$32,560/Yr equals to 2.73% of current salary

Sample Salary Increases - Midpoint

Midpoint is the salary that represents the middle of a salary range.

	Minimum	Midpoint	Maximum
Hourly	\$16.00	\$20.00	\$24.00
185 Days	\$23,680	\$29,600	\$35,520

3% of Midpoint = \$888 Increase

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3% of Current Salary

Employee A - $\$26,640 \times 3\% = \799.20 Increase

Employee B - $\$32,560 \times 3\% = \976.80 Increase

Scenarios – General Fund

JISD - Estimated General Fund Budget 23-24

		2023-24	2023-2024	2023-2024
		1%	2%	3%
Revenue Estimates				
Property Taxes	77.0%	29,030,315	29,030,315	29,030,315
Other - Misc local	1.4%	535,500	535,500	535,500
TEA State Allotment	14.6%	5,497,424	5,497,424	5,497,424
SHARS - ERATE	1.2%	450,000	450,000	450,000
TRS - On Behalf	5.8%	2,200,000	2,200,000	2,200,000
Total Estimated Revenues		\$ 37,713,239	\$ 37,713,239	\$ 37,713,239
Expenditure Estimates				
Salaries and Benfits:				
Salaries and Benefits	75.3%	28,389,041	28,389,041	28,389,041 ⁷⁹
TRS - On Behalf	5.8%	2,200,000	2,200,000	2,200,000
Added Staff approved	0.4%	163,000	163,000	163,000
Added Pay Increase			253,317	506,633
Stipend - 500				
Sub-total Payroll & Ben's		\$ 30,752,041	\$ 31,005,358	\$ 31,258,674
M&O Allocations:				
M&O Expenses - Campus	4.1%	1,539,100	1,539,100	1,539,100
M&O Expenses - District Dept	13.0%	4,905,100	4,905,100	4,905,100
Sub-total M&O		\$ 6,444,200	\$ 6,444,200	\$ 6,444,200
Total Estimated Expenditures		\$ 37,196,241	\$ 37,449,558	\$ 37,702,874
Surplus/(Deficit)		\$ 516,998	\$ 263,681	\$ 10,365

Proposed 23-24 Budget Gen Fund Scenario 3%

	Gen Fund 199	FY 2022-2023	Gen Fund 199 FY 2023-2024	YOY Var
ESTIMATED BUDGETED REVENUES				
5700REVENUE-LOCAL TAXES		26,611,150	29,565,815	2,954,665
5800STATE PROGRAM REVENUES - 459 ADA		8,025,565	7,697,424	(328,141)
5900FEDERAL PROGRAM		442,000	450,000	8,000
TOTAL BUDGETED REVENUES		35,078,715	37,713,239	2,634,524
ESTIMATED BUDGETED APPROPRIATIONS				
11CURRICULUM		21,881,069	22,039,766	158,697
12INSTRUCTIONAL RESOURCES		377,079	446,680	69,601
13CURRICULUM DEVELOPMENT		326,338	807,586	481,248
21INSTRUCTIONAL		130,750	128,331	(2,419)
23SCHOOL LEADERSHIP		1,561,644	2,206,994	645,350
31GUIDANCE AND COUNSELING		861,781	1,501,560	639,779
32SOCIAL WORK SVCS		80,000	-	(80,000)
33HEALTH SERVICES		378,402	455,213	76,811
34PUPIL TRANSPORTATION-		1,340,398	1,653,996	313,598
35FOOD SERVICES				-
36CO-CURRICULAR ACTIVITIES		1,279,938	1,265,209	(14,729)
41GENERAL ADMINISTRATION		1,887,341	1,269,287	(618,054)
51PLANT MAINTENANCE &		3,263,047	4,035,654	772,607
52SECURITY & MONITORING		117,500	376,000	258,500
53DATA PROCESSING		875,236	916,386	41,150
71DEBT SERVICES			0	-
81CONSTRUCTION		217,500	217,500	-
93Other Inter-govt Charges		355,691	248,077	(107,614)
99OTHER GOVT CHARGES -		145,000	145,000	-
TOTAL BUDGETED APPROPRIATIONS		35,078,715	37,713,240	2,634,525
CHANGE IN FUND BALANCE		0	0	

Proposed 23-24 Budget Child Nutrition and Debt Service

	CHILD NUTRITION 240	DEBT SERVICE FUND 599
ESTIMATED BUDGETED REVENUES		
5700 REVENUE-LOCAL TAXES	483,549	20,045,000
5800 STATE PROGRAM REVENUES - 459 ADA	1,021,924	
5900 FEDERAL PROGRAM		
TOTAL BUDGETED REVENUES	1,505,473	20,045,000
ESTIMATED BUDGETED APPROPRIATIONS		
11 CURRICULUM		
12 INSTRUCTIONAL RESOURCES		
13 CURRICULUM DEVELOPMENT		
21 INSTRUCTIONAL		
23 SCHOOL LEADERSHIP		
31 GUIDANCE AND COUNSELING		
32 SOCIAL WORK SVCS		
33 HEALTH SERVICES		
34 PUPIL TRANSPORTATION-		
35 FOOD SERVICES	1,193,450	
36 CO-CURRICULAR ACTIVITIES		
41 GENERAL ADMINISTRATION		
51 PLANT MAINTENANCE &	-	
52 SECURITY & MONITORING		
53 DATA PROCESSING		
71 DEBT SERVICES		20,045,000
81 CONSTRUCTION		
93 Other Inter-govt Charges		
99 OTHER GOVT CHARGES -		
TOTAL BUDGETED APPROPRIATIONS	1,193,450	20,045,000
CHANGE IN FUND BALANCE	312,023	0

Summary

- **3% Increase to all employees**
- **New School Opening – Double Creek Elementary**
- **Police Department Start up - \$350K**
- **Increased Medical Contribution to \$395**



Questions?

