



Committee Transcript

Red Clay Community Financial Review Committee July 7, 2020

I. Minutes

The June 2020 Minutes and Transcript were reviewed. Mr. Matthews moved to accept the minutes and Mr. Schwartz seconded. The motion carried.

II. Monthly Expenditure Report

Ms. Floore presented the June 30th Expenditure report. This shows how we ended the fiscal year on June 30th.

On the revenue side, we always factor a delinquency. The delinquency for the FY 2020 budget was 1%. We came in above that for a couple reasons. One was taxes received. Another reason was we received over \$400,000 in interest, which is allocated at the State level. Interest rates are low, and our balance is substantially different. Other districts are seeing the same. We ended at 104.9% of local revenues. Which is a great to be at this time. We have been worried about assessment appeals. There have been a lot of them. However, regarding COVID, everything stopped, and the County wasn't processing the appeals. We will be looking at it again in the preliminary budget for next year. As there is a backlog, we will likely see the assessment appeals build back up. For next year, we will have a 2% delinquency.

On the State side, we came in \$1.7 million ahead. That is due to the growth in salaries based on units. The same will be seen next year as we anticipate a growth in unit count just as we saw this year. We came in at 102% of revenue.

On the expenditure side, because the schools were physically closed, purchasing was slowed or stopped. Schools couldn't buy what they normally bought, nor did they want to because there was no in-person instruction. Remote learning required other needs. Therefore, we allowed more carryover at the end of the year. Normally, schools have to spend 85% of their budget with a 15% carryover. This year we have a hold harmless and let them carryover whatever they had left. It creates a liability in next year's budget. It is one of the ways we are giving schools the flexibility in spending for next year in reopening. We do not know what reopening will look like. There is no judgement in one school spending more than another. It is not part of the principal's review. There are a lot of expenditures that happen in the March and April time frame. Some spent in February and some were held up by the closure, it doesn't make them better budgeters. In some cases, the schools are more conservative. Principals new to a school like to get through a whole year, as they do not know what to expect for that school in May. The seasoned principals know the cycle better. There are fluctuations in the school spending from 60% to 90%.

The contingency is at 105.4%. We have never been over 100%. This was due to the technology purchase in advance of the shut down in China for manufacturing of



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Chromebooks. We anticipate use the CARES money to reimburse this and that application goes through in July.

We have two lines for transportation. Contractor and local transportation. With 3 months of not transporting of students, we still paid drivers and drivers still did meal distributions and worked on the buses distributing meals to sites. Yet it is over budget. There was less fuel and expenditures, however, the State did take fuel adjustments and some revenue back. One, we moved to three tier and it took a while to fully staff, at the same time we replaced contracted drivers with State drivers. There is an expense to both of those. We have never truly been fully staffed before. For the FY21 budget, add that to the list of uncertainties, as there is another discussion about whether we would get drivers back. These drivers will make more money with FedEx or Amazon where they may have been working. We have not had them over the summer with in-person summer school either. We are very worried about being fully staffed for in person.

If we have the bus situation, which has the most difficulty opening if, full on enrollment and social distancing. We can't duplicate our fleet. You can see how much one costs; you can see how much money that would cost. If we could get the buses or drivers to double the fleet. Hybrid models with days on and days off. The budget can't speak to those as the decisions are rising from all of the committee work. What we've tried to do is see where we ended and put us in the best position to adjust to the unknowns once decisions are made.

Division salaries is 101%. We received more money from the State based on the total unit count staff. Obviously, you will have the same on the expense side. Whatever it is on revenue, it will be on expense.

Referendum technology and tech instruction at 135%. Some of it will come from CARES money and some will come from technology's budget next year. The timing was that we couldn't take it out of next year's funds, but this year's funds. Depending on online instruction, we may run a surplus on this line next year. These decisions were made back in the spring but we don't know what it would look like. We were Grades 3-12 in terms of one-on-one instruction. The decision was made to expand to Kindergarten to be inclusive. Some already had it because they were special education, but it wasn't district-wide. Online instruction changes that.

Related services is significantly over budget due to required therapies. They are written into the I.E.P.s that take place throughout the year. No one overspent. The schedule of the student and therapist is determined through a series of meetings as to who needs those therapies and when. There are three different buckets of related services. We have the one for the various schools, one for Meadowood and one for the Early Years. They are all required therapies. The various schools includes a speech therapist who went to Lewis, or a bilingual therapist or an occupational therapist at Warner or Heritage or McKean. Traditional schools, means not Meadowood or Early Years.



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We received a State Grant for the yearlong residency program. Interestingly enough, the yearlong residency program, was a 3-year grant; it did not make it on the continuing list. We have been working with this program with other districts, with the Governor's office, with Rodell, but it didn't make the continuing list. This was a 3-year grant for the stipends for the students in the program and we were expanding that program. We've already gotten an email regarding them honoring the commitment using a different funding source. We haven't seen the funding yet, but it may be federal funds or Title 2 funds. It is a reduction in the FY21 budget. It is up in the revenue side and the expense side as well.

Looking at all of the budgets that came in under this year, you would think we would be slightly ahead. Except for the two large lines of contingency and transportation, we still came in at 97.2% expended versus 96.8% of last year. There is a lot of adjustments as the year went through in expenditures. We did come in ahead in revenue and under expenses just not in the areas we thought we would be in.

Ms. Thompson noted that we held the schools harmless but what about the other departments? Ms. Floore stated that is not the case for the other departments. Whatever they do not spend goes to our bottom line. The philosophy has always been that a school budget is so small, because so much of what we do is budgeted on centrally. Other than high school sports, schools don't pay for transportation, or nutrition, etc. We have a curriculum department with a \$3 million budget. A textbook purchase for a grade doesn't come from the school budget, but the curriculum budget. If a school wanted to purchase a classroom remodel or grade level upgrade, it would be hard to do in one year's budget. Therefore, we allow them to carry over 15% to add to the next year's budget for the purchase. Or if they could make the purchase over the summer for installation purposes. In this case, it is simply for the fact we couldn't know what we will face. So many needs are there, the decision was made not to penalize those who could not make their purchases this year. Next year they will start fresh with their budget and the carryover funds.

Ms. Thompson asked about the line State Programs. Ms. Floore explained it is several small grants. It contains the teacher residency, foreign language extension, paid parental leave. The State put in 12 weeks of paid parental leave giving us the State rate for substitutes for those leaves, which is \$104 per day. Even though we pay more to substitutes per day, we put in a reimbursement for those days through the State grant. Preliminary to final increased due to the grant of the 3-year residency money.

Ms. Rattenni asked about the strategic plan initiatives. Ms. Floore explained that they are after school programs. It is an example of something that has a significant balance as all after school programs were canceled, as tutoring, the musicals, etc. We used to get funding for extra time from the State and then we could match it. They cut the extra time funding, but allowed us to keep the match. We use that money for the extra programs. If you see the survey the parents received from Red Clay, one of the questions was "are you interested in an extended school day?" The idea that there is lost time we need to make



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up. Looking at this funding, we do have the flexibility in offering the expanded after school programs.

Mr. Schwartz asked if EPER pay falls into that category. Ms. Floore explained that not if it is athletic EPER. Extra time includes coaching, tutoring, directing the musical, etc., anything more than their core salary. They can receive EPER for attending a professional development after school. It is time beyond the workday.

Ms. Rattenni asked about the related services. Those students are receiving the services they needed but, obviously, not in person, correct. Ms. Floore answered that is correct. Mr. Schwartz added as best we can. Ms. Floore added that speech therapy may be more successful than occupational therapy but they are using tele therapy. Everything continued in a different mode and mechanism.

Ms. Rattenni asked about the areas that came in way under, if we should expect a significant increase in the needs of the students for the next year. Programs such as drivers' education. Do we need more teachers, more hours? Ms. Floore stated there is a big if when we return. You cannot socially distance in a car. All of the lines have to be evaluated and adjust up or down depending on the phase we're in.

Ms. Rattenni asked about transportation being fully staffed, that line should be anticipated higher for next year. Ms. Floore stated we were fully staffed, but we fear we may not be. Mr. Schwartz stated even with the contractor line being over we were over anyway. It seems to be following the trend and still less than expended last year. Local is more this year than last year. Ms. Floore explained that it just differentiates between the contractor route and the Red Clay driver route. Even when we have a Red Clay route, there is a State component and when we have a contractor route, there is a local component.

Ms. Rattenni asked if there is summer school this year. Ms. Floore answered there is special education summer school. All of the enrichment summer schools, there was an option for online participation in July. There is also ESY (extended school year) for Meadowood and Early Years who have students with I.E.Ps that require 12 month instruction. Those programs are running remotely. The STEM summer school program that was always very popular is not running this summer. There is an online credit recovery program for student who failed. Normally, that is a program that we charge the students because they failed a class. However, maybe they failed through no fault of their own this year or didn't have the opportunity to make work up. The decision was made to use the CARES money to pay for any student able to use the credit recovery program. That was a \$25,000 budget line. We reduced it, as we aren't going to take in that money this summer. It is all done remotely.

We have many fund types interspersed throughout the operating budget. The strategic plan is from match tax, and minor capital is on its own. That doesn't contribute to the local ending balance. 97.2% isn't necessary a direct correlation to our balance. Our balance is \$16.6 million right on the financial position report given to the State on May



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1st. Slightly ahead of the final budget of over \$15 million. Last year we were at \$15.1 million. We were \$500,000 ahead on substitutes so that was one contributing factor. Then there were COVID related expenses. Also, coming in ahead on our tax revenue.

We are nervous about what will happen with tax collection this year. Some are making draconian cuts in anticipation of only having 95% collection. Because we are a large district, 2% is a significant for us. Just like at the State level, there are a lot of things we are looking at. Ms. Thompson stated that if people are making payments to their mortgage, then the taxes are paid. Ms. Floore agreed, but their taxes may not be paid on time in October. It is half-and-half, half in escrow and half are paid themselves. You don't have to have your taxes in their mortgages. Ms. Rattenni added that it also depends on a first time homebuyer or refinancing. Ms. Thompson thought it ran as a lien on the property. If they sell the property, and the bank owns it, we will get the taxes eventually. There is also a realty transfer tax. Properties are selling even during quarantine, many in fact. Mr. Schwartz added homes are still being built.

III. TAX RATE PRESENTATION

Ms. Floore shared the FY 2021 tax rate presentation. The tax rate will not change for the upcoming year. However, within the tax rate, there is a shift.

Current expense cannot be touched without going to a referendum. Minor Capital Improvement/Match tax is the second and that has changed over the years. When the State puts in money into programs, some come with provisions for match tax. Tuition tax is our special education programs and English language learners. The last is debt service, which is based on the bonds purchased for our major capital improvement referendums; the last one was in 2012. FY 2016 was the 4th and final year of finishing those projects.

Our debt service is dropping as we are moving away from the bonds purchased 20 years ago that are dropping off. It was a large part of the discussion when we went to referendum in 2012. It is great news they are dropping off, but it also means we have new projects are needed for our older buildings. There will be another referendum needed, not this year, but in the near future.

Ms. Floore explained the rate development assumptions. Tax reassessments come into play and so much was frozen. Equalization is strongly tied to assessments. We haven't heard any information from the lawsuit; there are no updates at this time.

We increased the delinquency from 1% to 2%. To increase it more than that, may not be realistic and it would significantly remove revenue from the budget and require cuts. The budget will have to pivot and adjust throughout the year. If we aren't looking at tax revenue as we have seen in the past, we will cut budgets 5% off the top. We do have a couple of knowns, the State provided information unit count growth this next year and are required to fund 98%.



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People are still moving into the district, and we have local private schools closing. In the special education, programs are predicting to grow. Ms. Thompson asked if the unit count growth due to special education or are we expecting more students. Ms. Floore stated it is all in special education like it was last year. All of our increase is in the tuition tax.

The State budget had a lot of policy decisions that were being made in the spring but none of it happened. Some of the Governor's discussions just didn't happen with the closure. They built the budget off the first draft cutting raises and steps. Within a month, the steps were put back. The estimates still look bleak, but they met the threshold to put the salary steps back. There is no salary raise, but degree changes and years of experience increases are back. The pension rate decreased and the market has fluctuated dramatically, causing the State to have a smoothing of the pension rate. That 5-year smoothing allows for reducing dramatic fluctuations.

Looking at the final State budget, anything discretionary or an add in Governor's budget was removed. Essentially, it is the FY 2020 budget with unit growth. The State does a guaranteed unit count. In the spring, we estimate what our unit count will be, and they guarantee that. It is in their best interest to be cautious. Even so, the State guaranteed us 14 additional units. We've seen more than that, but it was good that it was acknowledged early. There is epilogue language that allows a change in the unit count. September 30th is when students are counted and the funding is based on the number of students 10 days leading up to September 30th. After September 30th, if you have new students, the school district has to fund them, but the State funding has been set. There is a new piece of language in epilogue stating it may move to November 13th. We will be watching this closely in the fall.

There are so many complicated discussions and so much work to consider opening in the fall. Our preliminary budget is in no way endorsing one way or the other or a set plan this early on. We need to have a financial plan in place putting us in the strongest position to adjust to whatever the opening looks like. We are also working on the application for the Federal CARES funding. It is \$4.2 million of which we have already spent \$1.5 million on the technology side. They will be funds helping us work through the building facility and curriculum issues depending on in person instruction or online instruction. Certainly, it isn't enough money to purchase a whole new fleet of buses. That is quite obvious.

Overall the collection goes to 98%, the amount per household doesn't change. There is a decrease of 3 cents in debt service and an increase in the match tax due to the opportunity grant match for mental health. There has been a request for psychologists and counselors. There is no change in current expense as that is ruled by referendum. We believe our next referendum can wait until next year. Christina passed theirs this year. We don't believe we'll need a referendum right away but with so many changes, we don't know. At this point, we know it won't be this year.



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Debt service is the repayment of our bond bills. We are fully compliant with our payment schedule.

Tuition tax is the largest increase. Going up by 2.5 cents. There are 17 positions in autism services alone for school based teachers and paraprofessionals. This includes therapists in speech and BCBA (board certified behavior analyst). We continue to have full time psychologists and educational diagnosticians in each of the buildings. We are able to increase the support for mental health through the opportunity grant fund and match. We will include 2 additional psychologists and 4 counselors as part of that overall plan. There is also an increase in PreK in the school-based classrooms as well as special education teachers and therapists in speech and BCBA. There is also a need for increase in teachers for the deaf as well as 7 ELL teaching positions and an additional bilingual speech therapist. The total request, which was determined through multiple sessions and vetting in rigorous staffing meetings with Dr. Celestin. The total request came in close to 49 positions. Of all of the positions, half are to fall into new unit growth.

Mr. Schwartz asked if they are travelling psychologists and counselors or are they full time in a single building. Ms. Floore stated that they are full time in a single building or full time within a single program. We do have some itinerant because we have for example a school with only three PreK classrooms. We have many PreK classrooms at the Central School. Yet it isn't big enough to hold them all. We still have PreK classes at Warner and Mote. Autism classes at Heritage as well. It is based on the configurations of the buildings and programs. But they are overall building based.

Ms. Rattenni asked about the additional growth and positions, the idea is to maintain those positions with the tuition tax through perpetuity or are they moved into the units. Ms. Floore stated that they are through perpetuity up until the point where if special education students left, they would no longer be in the budget. It is dependent on enrollment and who is with us each year. The numbers are pretty astounding. When Dr. Celestin started, we had roughly 2,000 special education students and now we are up to over 3,500. Enrollment is dramatically changing over the last 5 years.

Ms. Thompson asked about inclusion program, we knew we could ensure that the services needed would be provided as we have control over this tuition tax. There is a process with the team to what is needed, are we comfortable that it is all included what is needed. The Board sometimes hears from teachers and parents that we don't have the support needed for these students. They become somewhat critical of the inclusion process.

Ms. Thompson asked if the 49 positions were all locally funded. Ms. Floore answered no, half fall under units and we fund a portion of those salaries. The other 25 will be tuition funded.

MCI and Match tax we did have a decrease minor capital. By shifting that and adding, we were able to match for the additional opportunity grant counselors and psychologists. Ms. Thompson asked about extra time is that EPER. Ms. Floore explained that those are



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the strategic plan grants that were discussed earlier. They are after school programs. We call them Strategic Plan grants as the schools submit applications to request the funding. It is truly driven by the teachers and administration. Many are tutoring, or the spring musical, as many other ideas.

Ms. Floore shared the 5-year history of our tax rate with the Committee. The tuition has been going up while the debt service goes down. If our debt service did not go down, we would have had significant tax increases each year. We have real facility needs. Debt service is going down, but that won't be the case as we move forward. Tuition has been going up and we don't see the need ever going down. Enrollment can impact it, but we don't see any indication of it going down.

Mr. Schwartz stated that there was a time when many families were moving out of Red Clay to another part of the state or another part of the country. Have we seen an increase in our enrollment overall or only an increase in predominately special education students? Ms. Floore answered that yes, we had a few years our enrollment was declining in large part due to new charter schools were opening and expanding, like Odyssey Charter expansion and Charter School of Wilmington accepting more Red Clay students. It has leveled off and actually been on the upswing in special education. We do have a presentation in the winter when we see the choice numbers. Choice and charters have been stable as well. These fluctuations have not come from us. If Christiana had failed their referendum, honestly, we feel we would have seen a dramatic change in choicing into Red Clay. Choice has been pretty stable as well.

Looking back in 2013, the tuition tax was 13%. Debt service was also increasing. The general operating budget is getting smaller in the overall budget.

We will deliver the tax rate to the County on Thursday, after the Board has approved it tomorrow night. We will watch what our tax receipts will be over the next few months as well as the impact of COVID on our budget. We will continue to look at all of these closely in our monthly meetings and see what needs to be adjusted. In August, there will be the approval of the preliminary budget. We will participate and pay close attention to the reopening groups. This information will be coming from the State level over the next week or two. Red Clay has also done a survey for families and employees. Once the tax rate is set, it is set, however, the budget can be adjusted.

There is also the application to the federal CARES funding that we will put in and in January, the Governor will make recommendations for the next budget. We have been warned that the 2022 budget is looking bad for the federal and State level. There could have been a lot more cuts in this budget. There has been relief that we haven't had to cut our budgets at this time but next year is likely to be very difficult.

Ms. Rattenni called for a motion to accept the 2021 Tax Rate as presented. Mr. Matthews made the motion and Mr. Schwartz seconded. The motion carried.



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IV. FY 2021 PRELIMINARY BUDGET

Ms. Floore presented the FY 21 Preliminary Budget. Ms. Floore described the budget development process reviewing the end of the FY21 budget and looking toward the impact of funding and legislation.

The impact of COVID and the reopening of schools is considered but it is still unknown at this time. We have three considerations including in-person, remote and a hybrid of the two. We also have to consider building configuration, social distancing, transportation, staffing and so much more. Plexiglas, sanitizing methods are so much a part of the conversation as well as curriculum, remediation, social and emotional support. Understanding the children of what they are going through as well. How do we address those needs? Special education dramatically changes as well under each scenario.

We are making no recommendations within the budget other than to say we understand that the budget is impacted by each of these scenarios and can become something very different. Developing the budget has a priority of allowing it to be as flexible as possible. We kept it at the current funding levels. No cuts were made that were not a result of the State budget. Of course, we adjusted to anticipated unit growth. Also, our anticipated revenue receipts are less due to COVID and collection rates. It still our priority to remain solvent and not spend more than we have. Our necessary carry forward balance is critical as well.

FY 2020 ended ahead on revenues as well as expenditures than final budget. Two of the lines, contingency and technology, were higher expenditures due to the COVID need of remote learning. We did end with a \$16.5 million budget vs. the \$16 million that was anticipated. We are in a strong position to adapt in this budget. That difference is less than the delinquency of moving from 1% to 2% that we are anticipating this year. If we get through the fall and tax receipts are received, that 2% goes back into the budget, it does not become a rainy day fund. It is truly a prediction of our collection.

On the revenue side, Page 16 of the budget, there was a slight increase in interest and an increase in assessment. There is a backlog of appeals for lowering assessment. We saw an increase in match tax and enrollment. A reduction in summer school as we are not collecting fees for the program. There was a decrease in indirect rate. However, in the preliminary budget there is the additional \$1.5 million or 24.5 positions in tuition funding for those in special education. You will see the increase in Division 1 for the State side and an increase in tuition based salary for the local side. There is also the increase in the opportunity grant match tax for six positions. As our units go up, a percentage of our expenses go out to the payments of choice and charter schools. That is a small percentage increase based on our total until growth.

The State give back is still built into the budget. In 2016, when the economy had a fall, there was a \$26 million Statewide cut and our portion was \$3 million. The reason why it is still in here is the State allows us to determine where to take the cut. They didn't take it permanently from the budget as each school district takes it from different places. This



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year we still have the find the place to give back \$3 million. Its cumbersome to track but it does allow districts flexibility in where to take it from.

The Division 1 is a reflection of unit growth. When you have unit growth, Division 2 and 3 funds that go along with it, also increase. The projected revenue is a .38% above the FY 20 Actual budget. Very tiny growth predicted.

On the expenditures, 3.3% is projected over the FY 20 Final Budget. Again, that is due to the increase in unit growth. It increased the nursing budget due to an increase in summer hours and the work that has gone through preparing the nurses for the opening committee. The budget can look like it has inequities between schools, but it is based on their unit count as well as the carryover they made from this year. It is all based on the same formula. There is an increase for the increase in our insurance premium, which is pre-COVID. Increase for the yearlong residency teacher program. There was a reduction in the security capital on the bond bill. There is an increase in related services. The contingency is 1% of local revenues due to our unknowns.

The budget assumes we use 100% of our contingency and all other lines. We believe we will come in the end around \$15 million. However, it could be a year like this one, and it may not be. No matter what, we come in with sufficient funding, a strong end. We don't believe we'll come in at \$14.2 million, but the budget is based on that again it needs to adapt and adjust to the unknowns. We will watch it closely.

Ms. Thompson asked what the about the -11.3% and -343% columns. Ms. Floore explained that was expenses over budget. In the preliminary budget, everything was spent. Means that we would be spending more than we're taking in. We would start to deficit spend. Working from a positive to a negative, you start with this negative number. We don't realistically think we'll end at \$14.2 million or that we'll be spending that amount, but we should be prepared for it.

Mr. Schwartz asked what's the value of 1% of delinquency. Ms. Floore answered that 1% delinquency is about \$500,000.

Ms. Floore explained that the vast majority of our budget goes to salaries. She displayed a slide showing that teachers are 65.3%, paraprofessionals are 5.3%, admin at schools is 8%, admin in the central office is 5.6%, clerical is 3.5%, custodial is 6.7% with reported time 1.2% and EPER for teachers at 4.6%. Policy decisions would increase the teacher percentage.

Ms. Floore showed a slide of the Tuition. We are not only seeing growth in special education in the traditional schools, but the Early Years are increasing as well. We are seeing exponential growth at the 3 and 4-year-old level. Of that 2.5% tax increase, \$1.5 million is going to needs-based but \$1 million is going to Early Years. The following slides in the budget are the tax rate information. Another slide shows that the CARES money will be coming in as 2020 funding. \$4.2 million is expected. Our allocation was



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\$5.2 million, but 20% or \$1 million is held for the equity of private schools in the district but that is being challenged by many states and in the court system.

Mr. Schwartz asked if about the September 30th deadline. Is there a possibility of us receiving more funding up to November 13th now? Ms. Floore stated that students come and go all of the time. People complained that there should be a second snapshot after September 30th. Our enrollment is always higher in November than in September. But you also have districts who the students move from, and you cannot take the money from them. A teacher already on salary cannot be reduced. The State picked the September date. Moving it to November simply moves the date. It delays the certainty of funding. Ms. Floore would not do a final budget in December; it will be done in January. We did that this year as well. It still is a count, just the date has changed. November 13th is weird as there are 3 holidays in that window. We have to provide student work. How do you do that with virtual teaching? Some are still having connectivity issues. Enormous complexities to work through.

The last slide shows all of the funding sources adding to \$308,999,683.

Ms. Rattenni stated that the \$16 million is carry over from FY20. Do we think we'll be at the \$14 million at the end of next year? Ms. Floore doesn't believe we will but we have to be prepared to pay that much out in following the CDC guidelines. Smaller class sizes, and lunch eating may require monitors, and transportation logistics. Each one has a fiscal impact to it. The CARES money will offset those costs, but we want to be prepared. Even if we do finish at \$14 million, it is still enough to meet our obligations going into 2022. But it puts us to referendum sooner which is why it is monitored so closely.

Ms. Rattenni asked for a motion to approve the preliminary budget. Mr. Chase made the motion to approve as presented, and Ms. McIntosh seconded. The motion carried.

Ms. Thompson asked where was the money funding the SROs listed. Ms. Floore answered it is under Safety and Security. That funding line has been cut by the State this year. For the past couple of years with the task forces, panic buttons and bullet proof glass. There was a bond bill for \$5 million and we could only use it for stuff. It wasn't capital, however. We could use it for cameras, but not constables or SROs. In this year's budget it was cut. We have been replacing the cameras on a cycle and fitting them out, not just schools, but in the buses as well. Most of our areas have been covered. We don't have a huge list at this time of needs. Security contracts for ADT is also in the budget. Outside any Board action, these items are in the budget.

V. Public Comment

There was no outside public comment.

Ms. Thompson knows a Red Clay resident who would like to join the CFRC. Ms. Floore asked that she send in the name to her and she would make sure they are considered by Mr. Green.



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Ms. Thompson reminded the group that the School Board elections are coming up.

VI. Announcements

The next meeting is September 8, 2020 at 6:00 PM as it is our custom to not meet in August. It will be held via Zoom.