



WARREN COUNTY BOARD OF EDUCATION

**Board Work Session
Agenda Packet**

April 14, 2008, 5pm
Central Administrative Office Building Boardroom

WARREN COUNTY BOARD OF EDUCATION
Warren County Schools Central Office
April 14, 2008
5pm

Agenda

1. Information Items

- | | | |
|-----|--|---|
| 1.1 | Expansion Current Expense Budget Request 2008-2009 | 1 |
| 1.2 | Expansion Capital Outlay Budget Request 2008-2009 | 3 |
| 1.3 | Continuation Budget for Fiscal Year 2008-2009 | 5 |

2. Adjournment

Meeting Date
April 14, 2008

Warren County School District
BOARD AGENDA ITEM

Agenda Item No.
1.1

Item Title: Expansion Current Expense Budget Request 2008-2009

Prepared by: Ms. Ginn Approved by: Dr. Ray V. Spain Date: Apr. 11, 2008

Recommendation:

This item is presented as information.

Supporting Information:

The Board will discuss and approve Expansion Current Expense Budget priority items to be presented to the County Commissioners for fiscal year 2008-2009.

See additional information attached

Funding Source: _____

Recommended Action:

Estimated Cost: _____

Action

Consideration

Information

Other: _____

Superintendent: _____

Board Member	Motion	Second	Aye	Nay	Abstain	Other
Cooper						
Grady						
Jones						
Lassiter						
Scott						

Expansion Budget Request

Current Expense

2008 - 2009

Weighted Rank	Description	Priority Number						
		Mariam Boyd	Northside	South Warren	Vaughan	WCHS	WCMS	WNTH
1	Increase Teacher Supplements	1	6	2	1	1	1	5
2	Supplement incentive for non-certified Staff	2	5	14	2	4	2	4
3	Teacher Assistant per 3rd (Mariam Boyd, Northside, South Warren & Vaughan)	3	1	1	3		10	12
4	Media Center Circulation - Replacements &/or Enlarge (all schools)	7	7	7	6	3	6	14
5	Dropout Prevention Counselor	10	13	8	11	2	3	8
6	Lead Teachers (Mariam Boyd, Northside, South Warren & Vaughan)	4	2	6	9		16	2
7	Reading First Testing	8	4	5	8		12	13
8	NCWise Support	6	8	4	5	11	8	9
9	LCD Projectors & Starboards	5	10	10	16	6	9	1
10	Bus Monitors for Pre-K Busses	9	3	3	17		17	16
11	Reading Intervention Specialist (Vaughn)	17	9	9	4		14	15
12	Band and Theatre Arts	16	16	13	14	7	5	17
13	Counselor Position (WCMS & Alternative Program)	14	17	17	10	9	4	7
14	Athletic Support	13	15	11	13	10	7	11
15	"Twilight School" (Evening School)	12	14	15	15	5	15	10
16	Curriculum/Tutorial Program for Alternative Program (Plato)	15	11	16	12	8	13	6

Under your school's name, place the appropriate priority rating beside each of the above current expense request. Return this form by e-mail no later than March 18th, Tuesday morning.

Meeting Date
April 14, 2008

Warren County School District
BOARD AGENDA ITEM

Agenda Item No.
1.2

Item Title: Expansion Capital Outlay Budget Request 2008-2009

Prepared by: Ms. Ginn Approved by: Dr. Ray V. Spain Date: Apr. 11, 2008

Recommendation:

This item is presented as information.

Supporting Information:

The Board will discuss and approve Expansion Capital Outlay Budget priority items to be presented to the County Commissioners for fiscal year 2008-2009.

See additional information attached

Funding Source: _____

Recommended Action:

Estimated Cost: _____

Action

Consideration

Information

Other: _____

Superintendent: _____

Board Member	Motion	Second	Aye	Nay	Abstain	Other
Cooper						
Grady						
Jones						
Lassiter						
Scott						

**Expansion Budget Request
Capital Outlay
2008 - 2009**

Weighted Rank

Priority Number

Description		Mariam Boyd	Northside	South Warren	Vaughan	WCHS	WCMS	WNTH
1	Classroom Furniture	5	2	7	1	1	2	3
1a	Complete Playground (Mariam Boyd)	1	10	2	3		12	5
1b	Pump Station (WCMS & WCHS)	17	13	13	7	12	11	12
2	Activity Bus	3	3	4	9	2	8	2
3	Outside Lights (South Warren, Mariam Boyd, WCMS & Bus Garage)	2	5	3	4	6	4	14
4	Blinds/Shades (All Schools)	4	8	5	13	5	3	15
5	Computer Furniture	8	9	9	12	3	5	4
6	Replace Carpet with Tile (Vaughan & WCMS)	10	16	8	2	8	1	6
7	Painting (All Schools)	6	6	12	11	10	6	13
8	Additional Drainage (WCMS & Northside)	14	7	10	18		7	10
9	Paved Parking Area (Northside)	15	1	18	10		13	9
10	Athletic Field Scoreboard (WCHS)	18	11	14	6	4	10	18
11	Mobile Computer Lab (South Warren)	12	14	1	17	7	9	8
12	Speed Bumps (Northside, WCMS & WCHS)	13	4	15	14	9	16	17
13	Facelift to conference Room (Hawkins)	16	15	6	16		15	16
14	Warren New Tech High School	11	18	17	15		18	1
15	Bus Garage	9	12	16	5	13	17	11
16	Tennis Courts/ROTC Practice Area (WCHS)	19	17	11	8	11	14	7

Under your school's name, place the appropriate priority rating beside each of the above current expense request. Return this form by e-mail no later than March 18th, Tuesday morning.

Meeting Date
April 14, 2008

Warren County School District
BOARD AGENDA ITEM

Agenda Item No.
1.3

Item Title: Continuation Budget for Fiscal Year 2008-2009

Prepared by: Ms. Ginn Approved by: Dr. Ray V. Spain Date: Apr. 11, 2008

Recommendation:

This item is presented as information.

Supporting Information:

Planning allotments for fiscal year 2008-2009 have been received from the State of North Carolina. A budget request has been prepared for fiscal year 2008-2009 based on local needs as presented. An increase in the Continuation Budget is a result of an increase in costs for fuel and utilities and charter schools enrollment increases. The State Department of Public Instruction has notified us there will be an increase in salaries, retirement rates and health insurance rates. These increases have affected our local budget. Our request for local current expense continuation funding is detailed in the attached Budget FY 2008-2009 Booklet.

Attachment-Board Members Only

Funding Source: _____

Recommended Action:

Estimated Cost: _____

Action

Consideration

Information

Other: _____

Superintendent: _____

Board Member	Motion	Second	Aye	Nay	Abstain	Other
Cooper						
Grady						
Jones						
Lassiter						
Scott						