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 Posted By: Evelyn Baker  
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**MINUTES OF A  
 BUDGET WORK SESSION  
 OF THE  
 JACKSON COUNTY  
 BOARD OF COMMISSIONERS  
 HELD ON  
 MARCH 13, 2006**

The Jackson County Board of Commissioners met in a joint Budget Work Session with the Jackson County Board of Education on March 13, 2006, at 6:00 pm, Justice & Administration Building, Room A227, 401 Grindstaff Cove Road, Sylva, North Carolina.

Board of Commissioners:

Brian T. McMahan, Chairman  
 Roberta Crawford, Vice Chair  
 Joe Cowan, Commissioner  
 Eddie Madden, Commissioner  
 Conrad Burrell, Commissioner  
 Kenneth L. Westmoreland, County Manager  
 Evelyn Baker, Clerk to Board

Board of Education:

Ken Henke, Chairman  
 Nathan Moss  
 Mark Brooks  
 Thurza McNair  
 Sue Nations, Superintendent  
 David Steinbecker, Finance Officer  
 Betty Brown, Clerk to Board

Chairman McMahan called the meeting to order and stated that the purpose of the joint work session is to discuss the Board of Education's budget requests for FY2006-07.

(1) Superintendent Nations requested that the technology line item appropriation be the same as last fiscal year - \$300,000. Last year the appropriation was used to assist in the purchase of approximately 234 new computers. She recommended that the appropriation continue so the computers can be placed on a rotating system and replaced every five years. Because the schools now have approximately 1,600 computers, there is the need for an additional technology position. She presented the following requests:

<b>SCHOOL CAPITAL OUTLAY FUND</b>	
Appropriation 2005-2006:	
Regular	\$ 650,000
Technology	300,000
Increase in technology line item	92,100
Increase in software licensing fees	128,000
Increase in computer repair parts	10,000
Other	2,750
Total Increase Requested	\$ 232,850
<b>Total Capital Appropriation Requested</b>	<b>\$ 1,182,850</b>

(2) David Steinbecker, Finance Officer, presented the following requests:

<b>SCHOOL CURRENT EXPENSE FUND</b>	
Appropriation 2005-2006	\$ 6,069,231
Technology Position	50,000
Salary Increases (5% for certified, 3% non-certified) and related benefits	214,716
Energy Costs & Utilities	138,022
Bus Mechanic	33,626
Charter Schools	28,000
Other Technology Costs	24,694
Instruction/testing	38,000
Total Increase Requested (8.68%)	\$ 527,058
<b>Total Expense Appropriation Requested</b>	<b>\$ 6,596,289</b>
<b>TOTAL (CAPITAL + EXPENSES)</b>	<b>\$ 7,779,139</b>

(3) **SCHOOL BUS MAINTENANCE GARAGE:** Mr. Westmoreland stated that the county is obligated to assist Southwestern Community College with its physical plant. In order for SCC to expand its campus in the future, it needs the school bus maintenance garage property. He suggested that the county and schools consider building a joint facility and include fuel storage tanks. Ms. Nations agreed and stated it would be more economically feasible. Mr. Henke recommended that the garage be as centrally located as possible. Mr. Westmoreland stated that the county had not commenced searching for suitable property for this purpose.

(4) **FACILITIES RESOLUTION:** The Board of Education presented a proposed Facilities Resolution it plans to adopt. The resolution lists the completed capital projects since 1999, establishes a short-term goal for completion of unfinished projects, and commissions a study to assess long-range facilities needs.

(5) **SUPPLEMENTS:** Ms. Nations stated a 2% supplement for teachers is reflected in the “salary increases” figure. She stated that a letter from NCAE will be forthcoming requesting the county to appropriate a 2% supplement for assistant principals and teacher assistants at a cost of \$47,000. The state has not, at this time, appropriated supplements for teacher assistants.

(6) **SMOKEY MOUNTAIN ELEMENTARY SCHOOL:** Commissioner Crawford asked if there is a danger for failure of the septic system at the school. Ms. Nations stated she was not aware of a problem at the present time, but would check into the situation and advise the Commissioners. Chairman McMahan stated that the Whittier Sanitary Sewer District project is \$700,000 over budget. The cost for connecting the school to that system would be \$250,000. The only alternative at the present time, in the event of a failure, is an expensive pump and haul system.

The School Board expressed appreciation to the Board of Commissioners for its past and continued support of the schools.

There being no further business, Commissioner Burrell moved that the meeting be adjourned. Commissioner Crawford seconded the Motion. Motion carried and the meeting adjourned at 7:40 p.m.

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Evelyn B. Baker, Clerk

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Brian Thomas McMahan, Chairman