Robertson County Budget Committee
Minutes of May 10, 2022 Meeting

The Budget Committee met at 4:30 P.M. with the following members present: Keith Hoover, James Bowens, Bobby Couts, Burton Glover and Faye Stubblefield were all present in person. Mayor Billy Vogle and Jody Stewart were also present in person.

Mr. Keith Hoover called the meeting to order and following main discussions and actions took place during the meeting:

The Budget Committee minutes of May 3, 2022 meeting time of 3:30 P.M. were approved.

1. It was moved by Faye Stubblefield and seconded by Bobby Couts to recommend balanced budget amendment #47 in the amount of $4,661 for Special Permanent File Map Cabinets from the Archives Management Fees for the Planning and Zoning Department to the County Commission. All voted yea.

Chris Causey, School Director, distributed a three (3) page Budget Highlights sheet for the FY2022-2023 School Fund 141 budget, a Robertson County Basic Education Program (BEP) Allocation FY2022-2023 April estimate sheet, a Tennessee Investment in Student Achievement (TISA) sheet. TISA is the new public education funding formula scheduled to replace the BEP funding program in FY2024. The proposed school fund FY2022-2023 budget for revenues and expenditures was also distributed. Chris stated the School Board unanimously approved the School Fund 141 proposed FY2023 budget at their meeting last night, May 9, 2022.

BEP funding increased by $1,470,000 for instructional supplies and the BEP total estimate in the FY2023 budget is $85,889,000, Chris is hopeful this will increase by July. The new TISA funding for the FY2024 budget is estimated to be $96,507,588 for Robertson County. Chris said that the County matching share will remain the same amount for the next four (4) years. The sales tax budget is $15,000,000 and the property tax budget is .90 with a penny value of $190,000 estimated to generate $17,100,000.

The salary changes are listed below:
*4% raise for all certified employees, no matter the location.
*6% raise for teachers and administrators located in the actual school buildings working with students.
*8% raise for all classified employees (Some classified employees earn less than $20,000 per year.
*10% raise for all CDC assistants – Total cost of $325,699 for 46 employees.
*Differentiated pay plan to include current teachers teaching at the hard to fill schools and subjects, not just new teachers – Approximate cost of $232,000.
The capital outlay items for the athletic facilities, HVAC projects, roof projects and miscellaneous items in the proposed FY2023 budget total $3,220,000 as compared to $983,000 in the FY2022 budget.

The School budget total estimated revenues for FY2023 are $129,602,361 and the total estimated expenditures are $138,947,170 (8.3% increase). Expenditures are estimated to exceed revenues by $9,344,809. The School Fund ending fund balance for FY2022 is estimated to be $24,162,732 and the excess expenditures are in the amount $9,344,809 less the reserves amount of $881,363, this will leave an estimated ending fund balance in the amount of $13,936,500 in the FY2023 budget. Chris said the three (3) year contract for the Tennessee Connection Academy virtual school will be ending after FY2023 causing the revenues and expenditures in the FY2024 budget to decrease by $15,000,000. The virtual school for Robertson County students will continue to be available. Keith expressed there was a lot of information presented and they will all need to take the information home to study. Chris told the budget committee members to call him with any questions they may have about the FY2023 School budget.

The Mayor stated that raises for all County employees need to be the same. There was a brief discussion concerning all County employees being the same 5% pay raise increase. The Ambulance Service revenues and Sheriff Department prisoner boarding revenues will be sufficient in order to off-set any additional expenditures due to increasing the rate of pay for these two departments from 3.5% to 5%. Keith also wants the County Commissioners to receive a 5% pay increase. Jody informed the committee that the Tennessee Consolidated Retirement System (TCRS) retirement rate for the County increased from 5.03% to 6.6% in the FY2023 budget for an estimated increase in expenses of $317,000.

The meeting adjourned at 5:20 P.M.

Keith Hoover, Chairman

Jody Stewart, Finance Director