

**Caroline County
Board of Supervisors Agenda
Executive Summary**

Meeting Date: April 13, 2021

Title: Unfinished Business – FY 2020 School Reversion Funds

(Check Mark)

<input type="checkbox"/> Consent	<input type="checkbox"/> Closed Meeting
<input checked="" type="checkbox"/> Action	<input type="checkbox"/> Public Hearing
<input type="checkbox"/> No Action (Information Only)	<input type="checkbox"/> Ordinance
<input type="checkbox"/> Resolution	<input type="checkbox"/> PowerPoint Presentation

Background: The Board of Supervisors indicated at its March 23 joint meeting with the School Board that it intends to make a decision on the proposed use of remaining FY 2019/2020 school “reversion” funds at its regular meeting on April 13.

As a recap, it was determined at the February 23, 2021 joint meeting with the School Board that the amount of remaining school “reversion” funds from FY 2020 totals \$1,784,912.70.

Attached is a prioritized list of projects from the schools for the use of the remaining \$1,784,912.70.

Budget Impact: Outlined above

Requested Action(s) of Board: Discuss and provide direction to staff

Prioritized Carryover Projects/Items for Remaining FY20 Funds (\$1,784,912)

Location	Item	Description	Projected Expense	Included in CIP Request?
All Schools	Classroom furniture	Normal wear and tear - requesting replacement furniture for classrooms	\$50,000	No
Annex	Card readers	Add card readers to two doors	\$30,240	Yes
All Schools	Buzzer system	Main office into school hallway, additional layer of security once person enters office	\$10,000	Yes
CHS	High interest leveled reading materials	class sets (12) of high interest leveled reading material and classic literature leveled text for CHS special education classrooms	\$1,000	No
CHS	Fence for CTE	Fence is needed to protect students working outside; open access to classrooms with bay door open (Rte. 207)	\$17,000	Yes
CHS	HVAC units for CTE	Carpentry, Auto and Agriculture labs - address extreme conditions in winter & summer months	\$300,000	Yes
CHS	Blanton Gym upgrades	3 window blinds, a divider, storage, and speaker relocation to improve sound.	\$50,000	Yes
CHS	Wrestling/Multipurpose facility	Current facility condition is subpar (trailer); athletic practice schedule is full and offers no practice window during afterschool activity buses; new facility would be utilized by Wrestling, Cheer, Health & PE classes, Community Partnerships	\$250,000	Yes
CHS	Specialized furniture for BSP program	8-10 study carrels, group table, chairs, alternate seating, classroom carpet, light fil	\$4,000	No
CHS	AFLS (Assessment of Functional Living Skills) Curricula	Independent Living and Vocational Skills for CHS low-incidence SPED programs	\$800	No
CMS	Paving of two lots and line painting	Staff and visitor lots and bus loop need repaving due to weeds, cracks, and faded lines.	\$320,000	Yes
SPED	ABLLS-R (Assessment of Basic language and Learning-revised)	Curriculum/assessment for low-incidence/autism classrooms	\$1,200	No
Maintenance	Building automation upgrade	All facilities with Siemens Controls require upgrade due to obsolete control panels	\$340,000	Yes
MES & CHS	Card key system	Exterior doors at CHS and back office door at MES	\$50,000	Yes
School Board Office	Electronic marquee	Marketing and Communication, Community Awareness	\$30,000	No
SBO/Annex, LES, Maint., Transp.	Network switches	Equipment is not eligible for E-Rate discounts; must be replaced regularly due to hardware obsolescence, wear and tear, and/or warranty expiration	\$18,000	Yes
Technology	VoIP phone handsets	429 classroom phones and 108 office phones; replaced on a regular basis due to hardware obsolescence, wear and tear, and/or warranty expirations	\$18,000	Yes
Technology	Uninterruptible Power Supplies to support network infrastructure	33 UPS's support networking infrastructure; must be replaced on regular basis due to hardware obsolescence, wear and tear, and/or warranty expirations	\$10,000	Yes
Transportation	Air Conditioning for five buses	Retro fit 5 school buses with air conditioner. Currently, none of the school buses outside of Special Needs has air condition. Buses get extremely hot during the summer months. With summer school and regular instruction resuming in August, air condition on school buses are a critical need.	\$50,000	No
All Schools	Replacement of Point of Sale system that was planned for FY22	Parts of system are 10+ years old and are no longer supported	\$26,225	No
		Difference of projections and actuals on the list of projects; overages applied to Wrestling/Multipurpose facility	\$208,447.70	
			\$1,784,912.70	

Red = Safety (1st)	Yellow = Facility/System Longevity (2nd)	Other (3rd)		
\$407,240	\$1,032,225	\$137,000		
+\$208,447.40 (overage)				