



Bourbon County Schools

Office of Dr. Larry Begley, Superintendent

With the possibility of a District Facilities Plan being presented to the Bourbon County Board of Education that would list North Middletown Elementary as a transitional facility, it is understandable that many community members who NMES has positively impacted over the last several decades are concerned about the discussion of its possible closure.

One concerned NMES alumnus, Dr. Ryan Bradley, prepared and shared an independent review of public records titled "Saving North Middletown Elementary School". Inside this review were ten questions posed that, in his opinion, should be answered in writing before any vote. Transparency is one of the most valuable qualities in leadership, so it is important to take the time to share the answers to these ten questions with the community.

1. What is the real net saving from closure, published as a worksheet?

\$661,138.94 - This is a MINIMUM savings. This data is gathered from actual MUNIS expenses and pay scale minimums. **See appendices A and A.1*

2. What is inside the "over a million dollars" figure?

See the report from question 1. I, Larry Begley, will not include speculation as guaranteed cost savings. However, it is worth noting that the figure referenced in question one assumes no loss or improvements of an aging facility over time. That is where the "could be" a million comes from.

3. Grade by grade, what is the real capacity at Cane Ridge and Bourbon Central?

Building-level capacity is calculated using 24 students per classroom across grades K-5. While state guidelines allow higher limits (28 for 4th grade and 29 for 5th grade), we maintain a conservative 24-student benchmark for all our capacity figures.

Currently, BCES uses 20 of its 28 available homeroom classrooms, and CRES uses 19 of its 21 available homerooms. Both schools have sufficient space to add classes as needed, and there is no intent to exceed recommended classroom capacities.

See Appendix B.

4. How long will the youngest child ride the bus?

All elementary routes are designed to be under an hour.

5. Where is the full report behind the KFICS Assessment report?

See Appendix C.

6. Which of the claimed savings can actually pay teachers?

The expected savings come from general fund expenses, so all could be used for salaries. Likewise, these savings could also be used for academic programs, career and technical education, fine arts, transportation, technology, and mental health services. General fund expenses are more flexible than those of restricted funds.

7. Where did the 2024 \$6.055 million bond actually go, building by building?

See Appendix D.

8. Why did central office administration grow 44.8% in 2 years while attendance fell?

Between FY2023 and FY2025, **central office administration spending went up by 31.02%**, even though **the office currently operates with 2 fewer staff members.** (saving \$187,837.83)

The increase wasn't caused by hiring more people or giving out extra jobs. Instead, it was driven by four specific non-salary and transition costs:

- A. **Rising Fixed Costs (Insurance Premiums):** Higher insurance rates across the board added unavoidable overhead.(\$347,111.30)
- B. **Transition & Training Costs:** Bringing on a new Finance Officer required one-time onboarding and specialized training expenses.(\$46,073)
- C. **Restructuring Contracts:** Replacing retired staff on daily wage threshold contracts with full-time staff added benefits, taxes, and standard full-time employee costs directly to the budget.(\$84,795.26)
- D. **One-Time Payouts:** Contractual and statutorily required retirement payouts to departing employees created temporary spikes in overall spending.(\$111,103.88)

In Short: The cost increase reflects **higher overhead, structural contract shifts, and one-time personnel changes**—not an expansion of administrative payroll or department size.

See appendices E and E1

9. What is the written plan to protect the students academically?

All students who would be attending Bourbon Central or Cane Ridge will have access to all services and curriculum they have now and more. **See Appendix F.**

10. Which alternatives has the administration actually modeled, and with what results?

I appreciate an effort to look for alternative solutions. The solutions brought forward in Dr. Ryan Bradley's review are below:

1. Take the 4 Percent revenue option:

We already do this. This revenue increase does not cover the loss associated with declining ADA.

2. Fill NMES to capacity, rebalance and recruit:

Redistricting current students does not generate additional revenue. As for recruiting, we already have open enrollment and accept students from other districts.

3. Recover part of ordinary tax delinquencies:

How would the district force a homeowner to pay their property taxes?

4. Trim Central Office growth back towards its FY2023 level:

This is addressed in question 8 above. Current Central Office staffing has fewer positions than in previous years.

5. Transportation efficiency review (routing, fleet, fuel)

This is already a constant and ongoing practice. As students' transportation needs change, our transportation department adjusts accordingly. Transportation costs are increasing, and transportation is not funded at 100% from the state level.

6. Medicaid billing, energy performance, and shared services:

The district already participates in Medicaid billing as appropriate.

Energy contracts for Kentucky schools (often called Energy Savings Performance Contracts, or ESPCs) allow districts to fund facility upgrades without upfront capital by using guaranteed utility savings. However, the major drawbacks include long-term debt lock-in, vendor-driven restrictions, measurement disputes, and complex procurement statutes. With that said, CMTA is currently doing an energy savings evaluation to see if Bourbon County could benefit from this.

Obj Code	Category	FY26 Expenses
411	WATER/SEWAGE	\$7,180.53
421	SANITATION SERVICE	\$10,018.28
532	TELEPHONE	\$5,169.95
621	NATURAL GAS	\$20,830.04
622	ELECTRICITY	\$23,552.70
434	BUILDING REPAIRS & MAINT	\$4,920.75
610	GENERAL SUPPLIES	\$12,847.29
559	OTHER PRINTING	\$7,170.17
580	TRAVEL MILEAGE	\$195.00
810	DUES & FEES	\$95.00
610	GENERAL SUPPLIES	\$234.85
643	SUPPLEMENTARY BKS/STUDY GUIDES	\$6,817.60
894	INSTRUCTIONAL FIELD TRIPS	\$6,392.13
610	GENERAL SUPPLIES	\$2,779.81
641	LIBRARY BOOKS	\$4,161.62
	Alarm Services	\$2,504.66
	Pest Service	\$410.00
	Window Replacement at NMES	\$200.00
	Phone/ Fax	\$1,429.64
	Fiber Internet Lease	\$1,974.70
	Batteries for District	\$251.53
	Salt Spreader Parts	\$252.89
	Fire Alarm Inspections	\$1,085.74
	District Control Work	\$3,733.77
	Mowing Contract	\$9,166.67
	Window Replacement for NMES	\$233.40
	Filters	\$1,692.80
	Water Treatment	\$1,608.00
	Asbestos Inspection	\$866.67
	Winter Salt	\$980.84
	Custodial Supplies	\$8,975.00
	Total Avoidable Expenses	\$147,732.02
	Insurance Savings	Approx \$20,000.00

Appendix A

Staffing Savings over time

At current elementary enrollment, the following positions would not need to be replaced over time

Savings estimated based on an employee with 0 years experience, which would estimate a MINIMUM possible savings

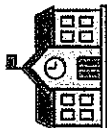
Position	# of Positions	Approximate Savings	Notes
Elementary Teachers	2	\$108,958.80	
Special Ed Teachers	1	\$54,479.40	
Principal	1	\$84,004.56	(5 years exp, rank 2 due to certification requirements)
Custodian	1	\$36,886.02	
Food Service- Manager	1	\$28,142.75	
Office Staff	1	\$34,330.22	
Related Arts	1	\$54,479.40	
Library/Intervention	1	\$54,479.40	
Nurse	1	\$37,646.37	
Total Staffing Savings Over Time		\$493,406.92	

All current staff would be retained if consolidation occurred. Savings would be acquired through attrition as staff across the district resign and/or resign.

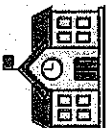
BOURBON COUNTY SCHOOLS: NMES STUDENT REDISTRIBUTION & CAPACITY (2026-2027)

CURRENT BUILDING CAPACITY & AVAILABILITY

BCES Available Classrooms

 Total Building Capacity: 28 Classrooms
Currently Using: 20
AVAILABLE: 8 Classrooms

CRES Available Classrooms

 Total Building Capacity: 21 Classrooms
Currently Using: 19
AVAILABLE: 2 Classrooms



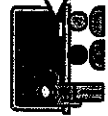
GRADE-BY-GRADE ANALYSIS (2026-2027 PROJECTIONS)

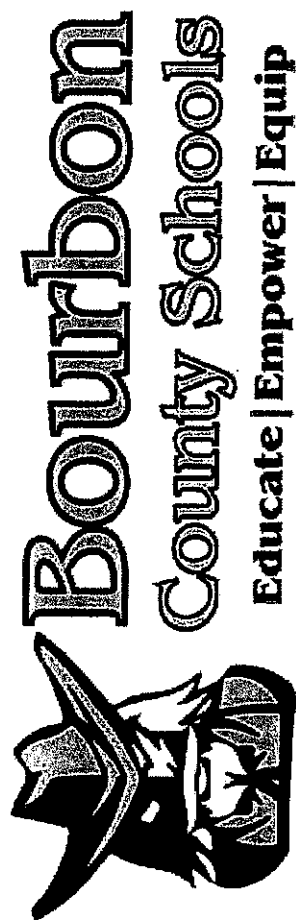
Grade Level	BCES (Bourbon County) Enrolled Students	CRES (Cane Ridge) Enrolled Students	Combined Available Seats (= BCES + Open Seats)	NMES (North Middletown) Enrolled Students to be removed	Additional Classroom Needed	Grade-Specific Capacity Per Classroom
K	77	53	22	20	NO	24
1	70	62	12	12	NO	24
2	69	64	11	17	1	24
3	82	72	14	22	1	24
4	76	75	17	21	1	28
5	101	98	33	23	NO	29

SUMMARY OF KEY FINDINGS

 **Available Classrooms**
There are **10** combined classrooms available.

 **Grades with Classroom Need**
Additional classrooms (1 each for Grades 2, 3, and 4) are needed.

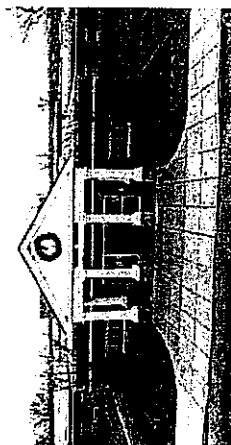
 **Net Classroom Position**
Net Available Classrooms if NMES closes: **7** (10 initial - 3 needed).

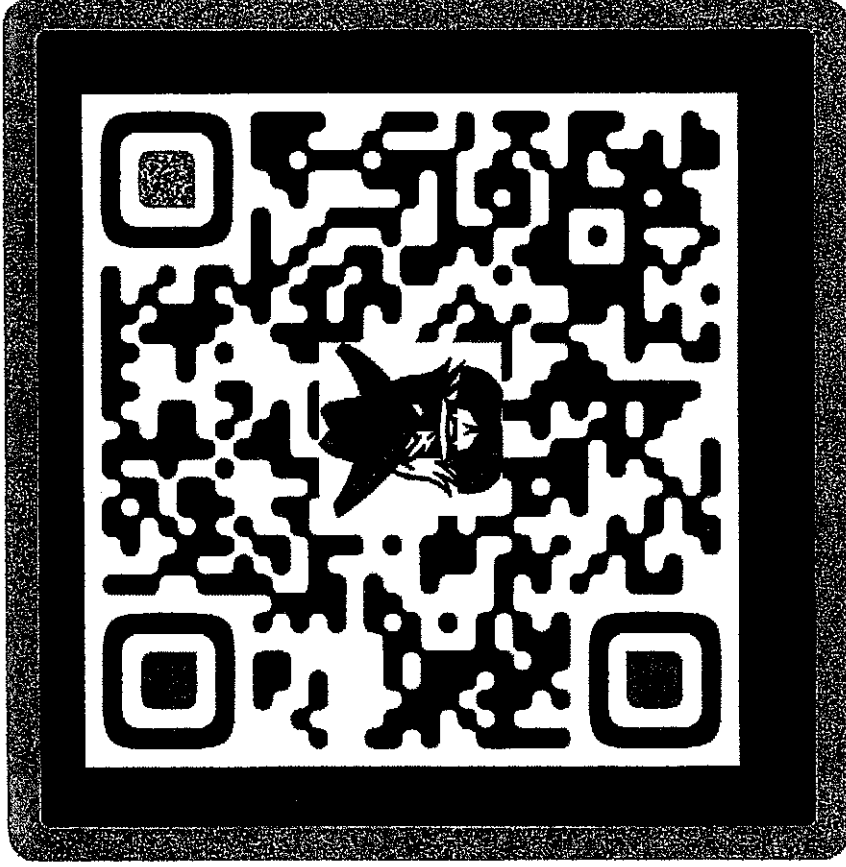


KFICS Facilities Assessment



rosstarrant architects



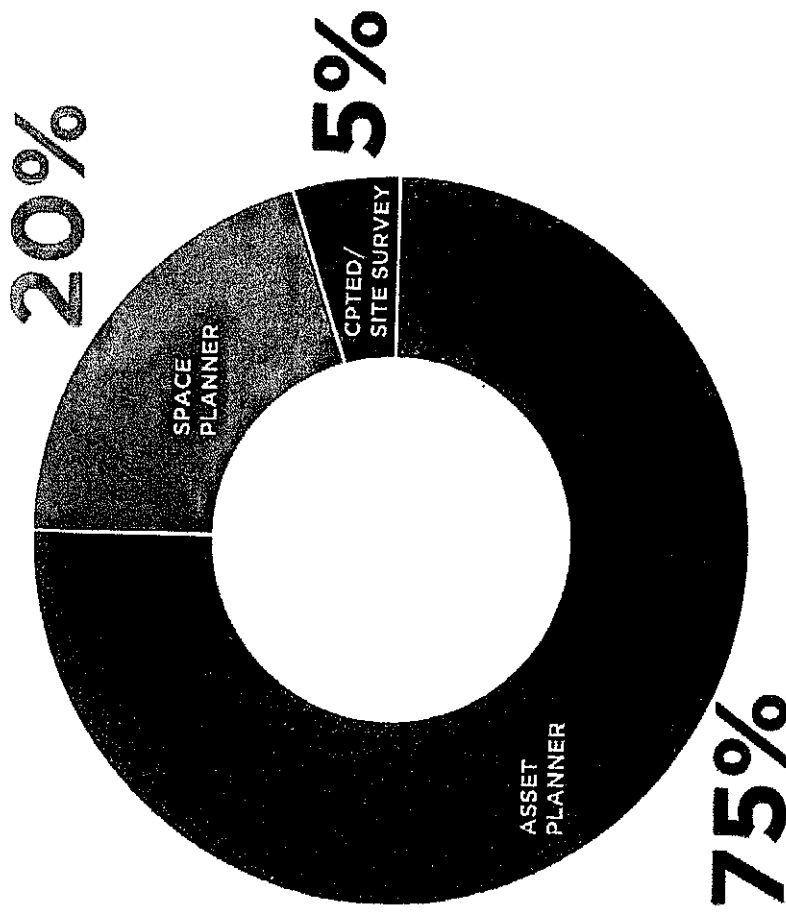


Scan me!

rosstarrant architects

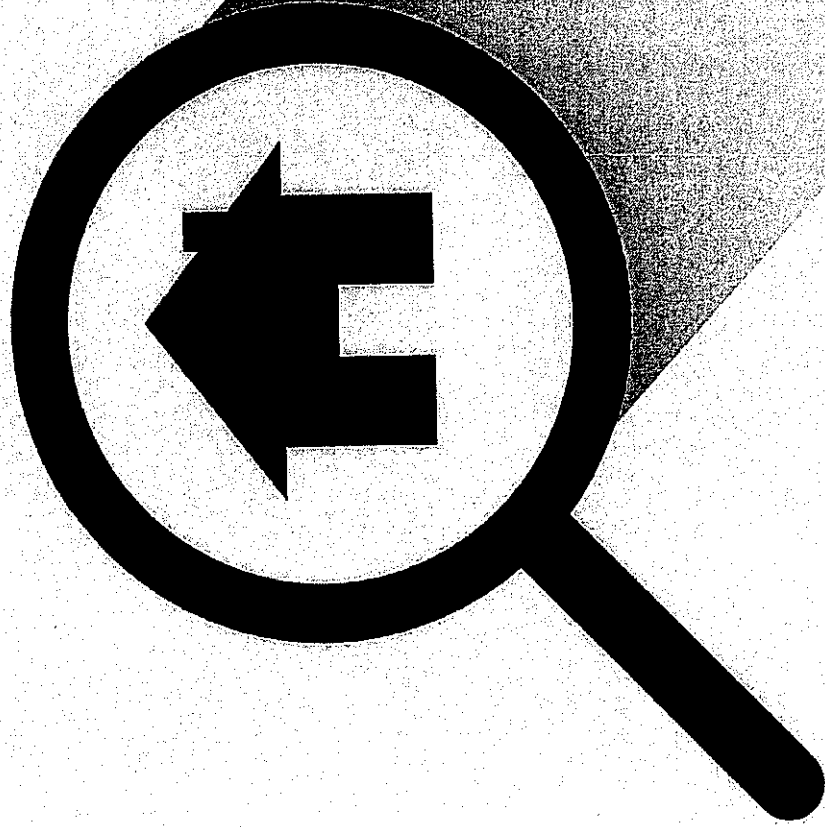
WHAT IS KFICS?

- Assess
- Compare
- Confirm Data
- Rank



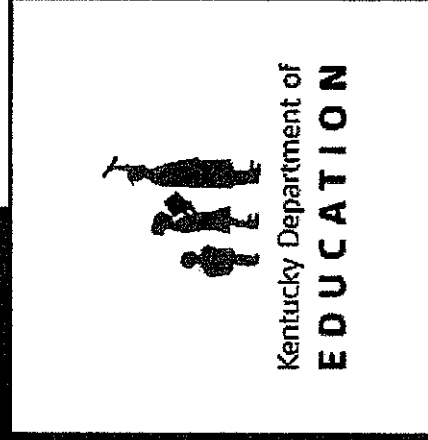
WHAT DID WE ASSESS?

- Interior
- Exterior
- Site
- Plumbing
- Electrical
- HVAC
- Elevators
- Fire Protection
- Water & Sewer

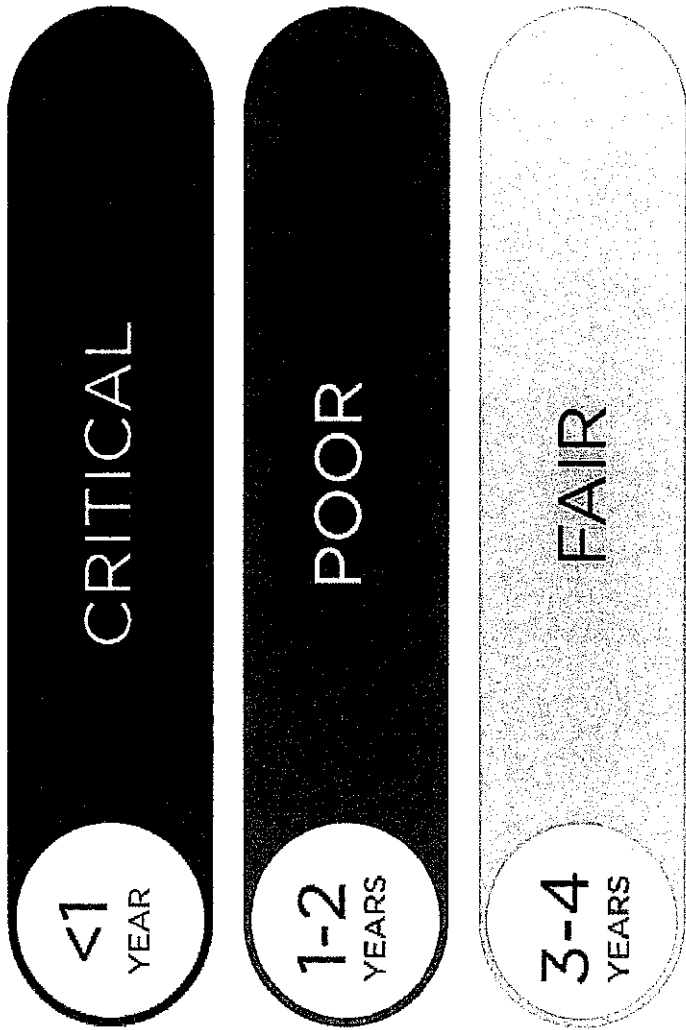
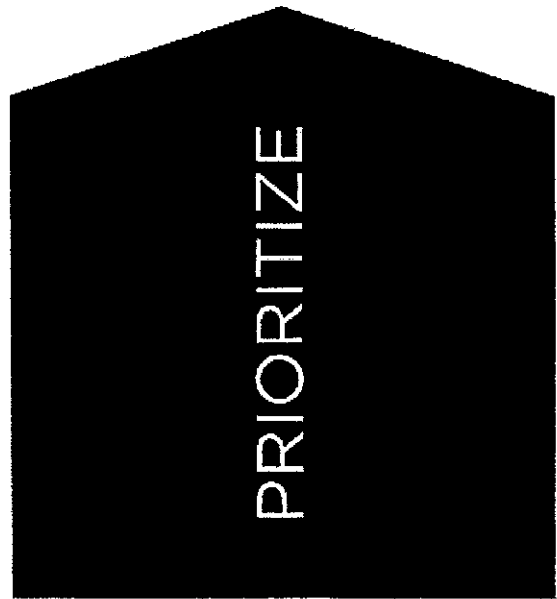


HOW IS THIS INFORMATION USED?

- Prioritize projects (DFP)
- State funding

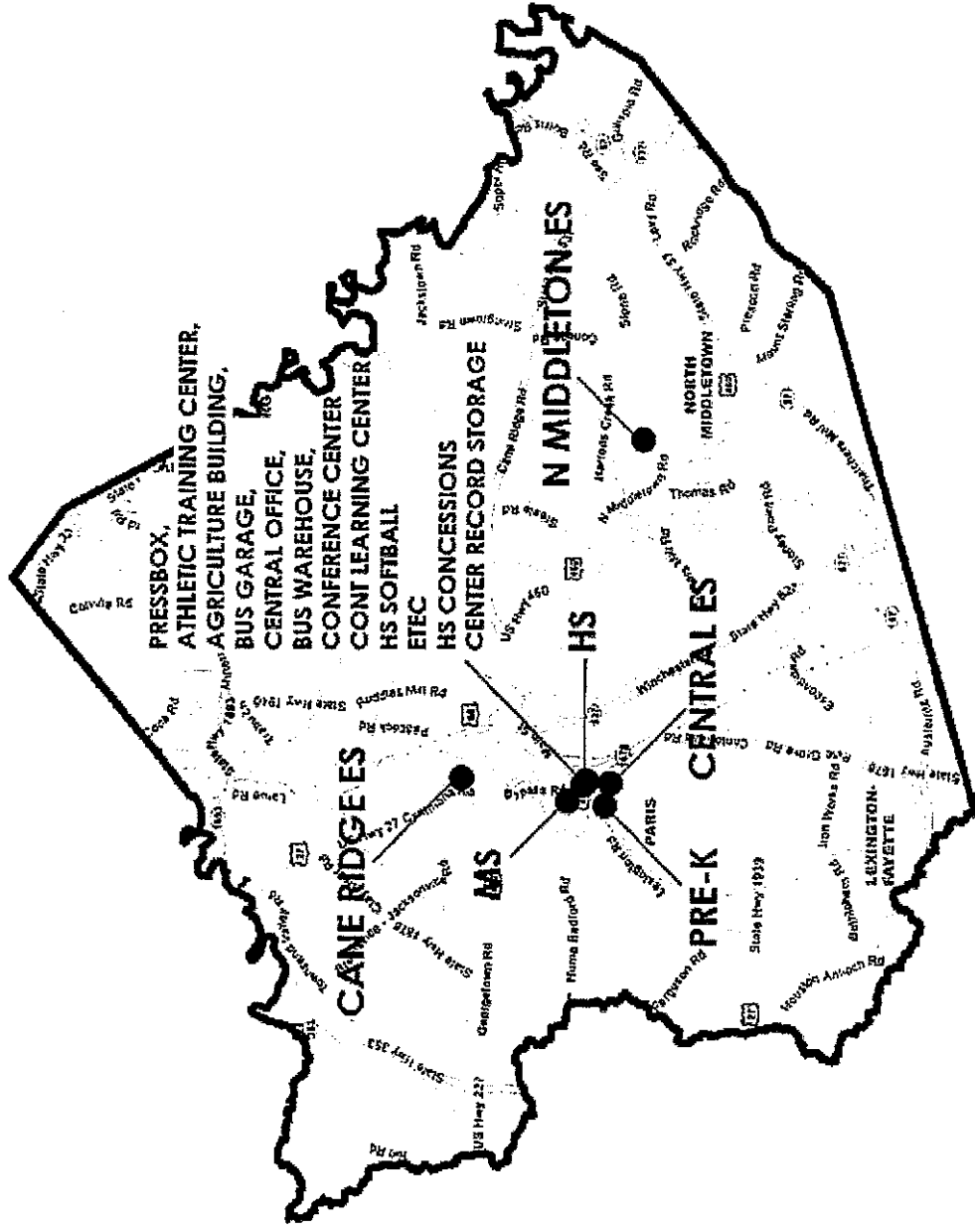
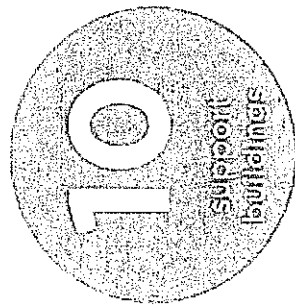
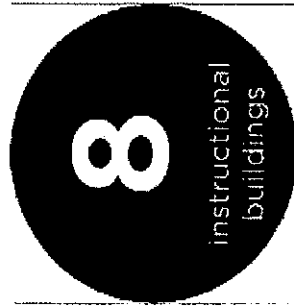


rosstarrant architects



rosstarrant architects

FACILITIES



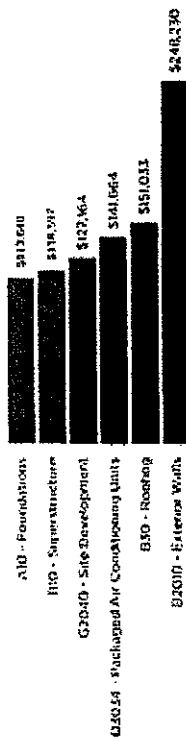
rosstarrant architects

AGRICULTURE BUILDING (PART OF BCHS)

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

1981 Original Construction

Grades: 9-12 | Enrollment = 175 students



Spatial Deficiencies
Accounted For On
BCHS Slide

\$1,825,444

+

\$---

2021 DEP Priority Description(s):

2c. Major renovation/additions of educational facilities; including expansions, kitchen, cafeteria, libraries, administrative areas, auditoriums, and gymnasiums.

2. Bourbon County HS Agriculture Building
Major Renovation includes: Exterior walls, Exterior windows, Exterior doors, Industrial overhead doors, Roofing, fittings, Interior doors, Wall finishes, Floor finishes, Ceiling finishes, Prefabricated pavements, Site development, Plumbing fixtures, Gas supply system, HVAC, Packaged air conditioning units, Air distribution system, Exhaust ventilation system, Telephone system, Lighting equipment.

EST. % Cost Est.
\$701,939

rosstarrant architects

BOURBON CENTRAL ES

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

1988 Original Construction w/ 2009 Addition

Grades: K-5 Enrollment = 491 students Student Capacity = 499



\$7,214,895

+

\$1,615,951

2024 DOE Priority Description(s)

2c. Major renovation/additions of educational facilities; including expansions, kitchens, cafeterias, libraries, administrative areas, auditoriums, and gymnasiums.

4. Bourbon Central Elementary School
Major Renovation Includes: Site lighting, Lighting equipment, Packaged air conditioning units, Domestic water heaters, Domestic water distribution, Sanitary waste, Exhaust ventilation systems, Hydronic distribution systems, Storm water drainage, Plumbing fixtures. Renovate existing space to address program deficiencies of (3) Standard classrooms @ 800 SF/EA.

Construct:		1988, 2009	63,320 gsf	Est. %	Cost Est.
1	Custodial Receiving	250 nsf	250 nsf	74%	\$82,176
1	Kitchen Expansion	1,075 nsf	1,075 nsf	74%	\$353,355
1	Media Center Expansion	1,355 nsf	1,355 nsf	74%	\$445,392

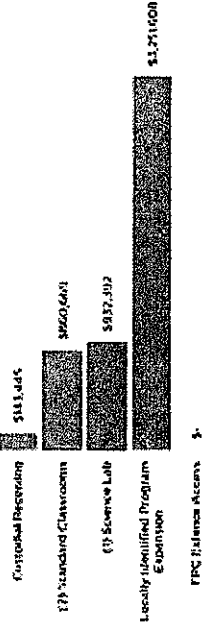
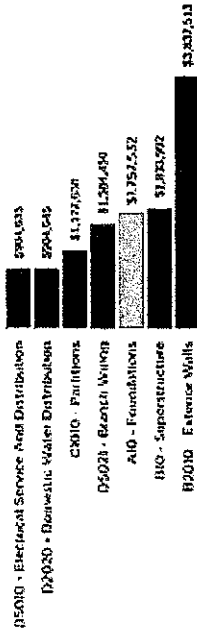
rosstarrant architects

BOURBON COUNTY HIGH SCHOOL

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

1968 Original Construction w/ 1981, 2001, 2012 Addition:

Grades: 9-12 | Enrollment = 783 students | Student Capacity = 704



\$22,300,342

+

\$5,188,113

2021 DFP Priority Description(s):

1a. Renovations to upgrade all existing facilities to meet the most current life safety requirements of the Kentucky Building Code.			
1. Bourbon County High School	1968, 1981, 2001, 2012	126,642 sqf	Cost Est.
Renovation includes: In the 1968 section: Intercom & paging, Fire alarm system.			\$695,388
2c. Major renovations/additions of educational facilities; including expansions, libraries, cafeterias, libraries, administrative areas, auditoriums, and gymnasiums.			
1. Bourbon County High School	1968, 1981, 2001, 2012	126,642 sqf	Cost Est.
Major Renovation includes: Exterior Walls, Roofing, Floor Finishes, Ceiling Finishes, Partitions, Stairs, Elevator & Lift, Plumbing fixtures, Domestic water heater, Hot water boiler, Primary HVAC pumps, Packaged air conditioning units, Hydraulic distribution system, Exhaust ventilation systems, Electrical service & distribution, Lifting equipment, Telephone system, Clock and program system, Interior doors & hardware, hazardous material abatement, Renovation space to accommodate Vocal music classroom.			\$6,784,049
Construct:	4 Standard Classrooms	750 sqf	\$1,122,088
	2 Science Lab/Lecture	1,025 sqf	\$1,215,596
			48%
			48%

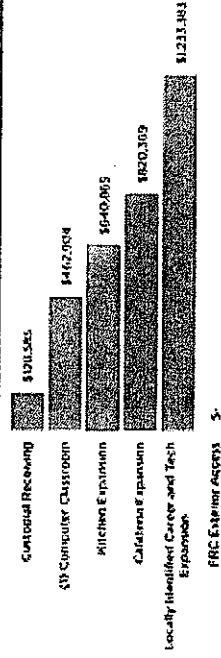
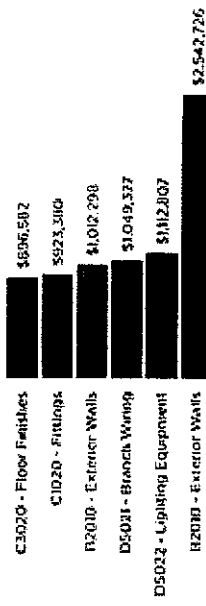
rosstarrant architects

BOURBON COUNTY MIDDLE SCHOOL

CRITICAL POOR Fair INSTRUCTIONAL DEFICIENCY

1948 Original Construction w/ 1963 Addition

Grades 6-8 Enrollment = 560 students | Student Capacity = 544



\$19,132,586

\$3,286,105

2021 DFP Priority Description(s):

2a. Major renovation/additions of educational facilities; including expansion, kitchen, cafeteria, library, administrative area, auditorium, and gymnasium.

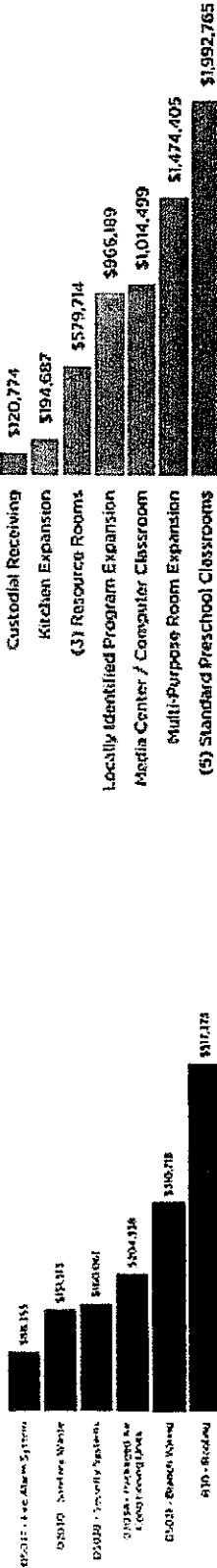
		1948, 1963	91,937 sqf	Cost Est.
3. Bourbon County Middle School				
Major Renovation Includes: Exterior walls, Paving, Sinks, Sanitary waste, Hot water boiler, Primary HVAC pumps, Exhaust ventilation systems, Unit heaters, Exterior windows, Exterior doors, Interior doors, Floor finishes, Ceiling finishes, Domestic water heaters, Boiler piping, Cooling tower and evaporative cooler, Packaged air conditioning units, Exhaust ventilation system, Controls and instrumentation, Lighting equipment, Kitchen equipment, Plumbing fixtures, Domestic water distribution, Domestic water heater, Gas supply system, Hot water boiler, Electrical service & distribution, Emergency power & generation system, Water supply.				
Construct:				
Hand/Vocal Expansion	800 msf		800 msf	\$277,285
Computer Classroom	900 msf		900 msf	\$311,945
Media Center Expansion	650 msf		650 msf	\$225,294
Kitchen Expansion	1,250 msf		1,250 msf	\$432,257
Cafeteria Expansion	1,595 msf		1,595 msf	\$552,836
Science Classroom	1,000 msf		1,000 msf	\$346,606
Cathedral Receiving	250 msf		250 msf	\$86,651
				\$7,810,430

rosstarrant architects

PRESCHOOL HEADSTART ES

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

2007 Original Construction Grades: PS1 Enrollment = 209 students Student Capacity = 160



\$1,518,664

+



\$6,343,032

2021 DFP Priority Description(s):

2c. Major renovation/additions of educational facilities; building expansion, kitchen, cafeteria, library, administrative areas, auditoriums, and gymnasium.

7. Preschool/Headstart Center
Major Renovation includes: Roofing, Site Lighting, Lighting equipment, Domestic water heater, Packaged air conditioning units.

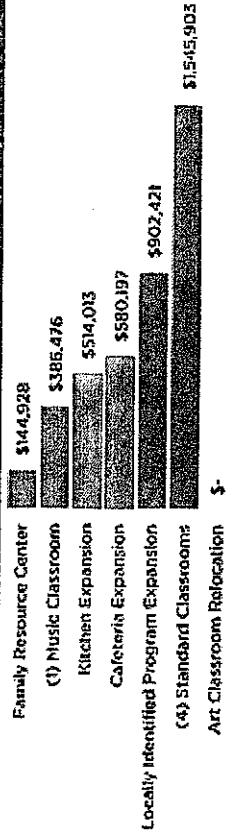
FTE: % Cost Est
2001 \$7,849 gsf
\$1,085,221

rosstarrant architects

CANE RIDGE ES

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

1992 Original Construction w/ 2007 Addition: Grades: K-5 Enrollment = 461 students Student Capacity = 897



\$4,073,936

+

\$10,313,658

2021 DEP Priority Description(s)

1e. Renovation to upgrade all existing facilities to meet the most current life safety requirements of the Kentucky Building Code.			
2. Cane Ridge Elementary School	1002, 2007	50,061 gsf	Cost Est.
Renovation includes: In the 1002 section: Exit & emergency lighting.			
2c. Major renovation/additions of educational facilities; including expansion, kitchen, cafeteria, library, administrative area, and gymnasium			
5. Cane Ridge Elementary School			
Major Renovation includes: Floor finishes, Ceiling finishes, Fan coil units, Air distribution system, Exterior windows, Plumbing fixtures, Lighting equipment. Renovation existing space to address program deficiencies of (1) Standard classrooms @ 800 SF/EA, (1) Music classroom @ 800 SF/EA.			
Construct:			
1 Media Center Expansion	477 nsf	477 nsf	74%
1 Kitchen Expansion	1,004 nsf	1,004 nsf	74%
1 Cafeteria Expansion	1,201 nsf	1,201 nsf	74%
1 Family Resource Center	300 nsf	300 nsf	74%
		\$3,230,706	Cost Est.

rosstarrant architects

CONTINUOUS LEARNING CENTER

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

1990 Original Construction:

Grades: Adult Education | Enrollment = 75 students

School Center Utilizes
Leased Space From The City

No Model Program To Assess
For Spatial Deficiencies

\$--

+

\$--

2021 DFP Priority Description(s):

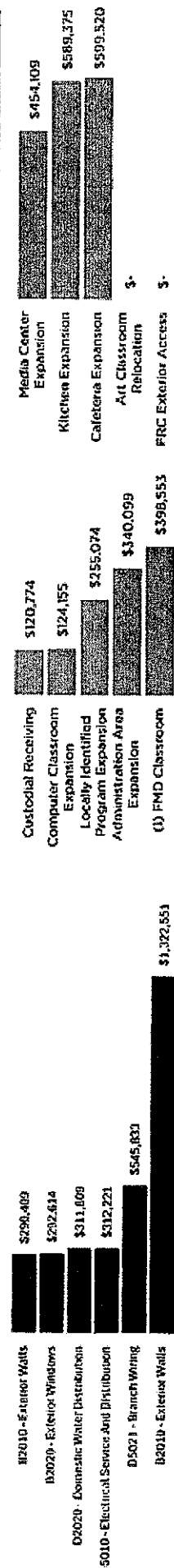
Not On Previous DFP

rosstarrant architects

NORTH MIDDLETOWN ES

CRITICAL POOR FAIR INSTRUCTIONAL DEFICIENCY

1948 Original Construction w/ 1964 Addition:



\$5,648,434

\$2,881,659

2021 DEF Priority Description(s):

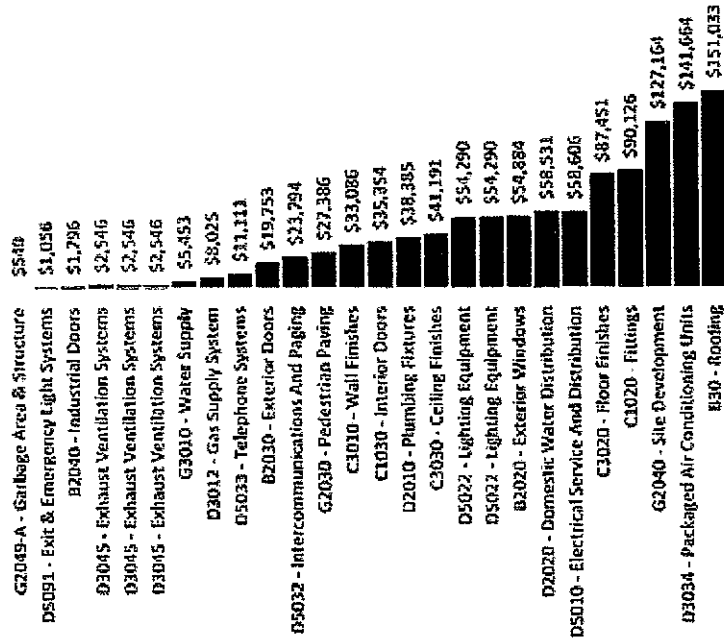
1c. Renovation to upgrade all existing facilities to meet the most current life safety requirements of the Kentucky Building Code.			
3. North Middletown Elementary School	1948, 1964	38,240 gsf	Cost Est.
Renovation includes: Sprinklers, Exit & emergency lighting.			\$317,860
1f. Renovation to upgrade all existing facilities to meet the most current handicapped accessibility requirements of the Kentucky Building Code.			
1. North Middletown Elementary School	1948, 1964	38,240 gsf	Cost Est.
Renovation includes: Exterior ramp and elevator addition to provide accessibility to portions of the existing building.			\$325,000
2c. Major renovation/additions of educational facilities; including expansion, kitchen, cafeteria, library, administrative areas, restrooms, and gymnasium.			
6. North Middletown Elementary School	1948, 1964	38,240 gsf	Cost Est.
Major Renovation includes: Interior doors, stairs, ceiling finishes, flooring, plumbing fixtures, hot water boiler, boiler piping, package air conditioning units, hydronic distribution systems, exhaust ventilation systems, radiant heater units, controls and instrumentation, electrical service & distribution, air distribution system, lighting equipment, site lighting, unit heaters.			\$3,017,530

rosstarrant architects

AGRICULTURE BUILDING (HS)

CRITICAL POOR FAIR

1981 Original Building:



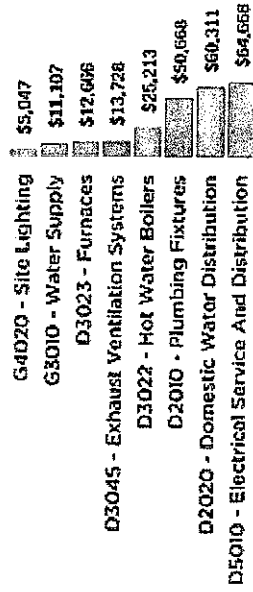
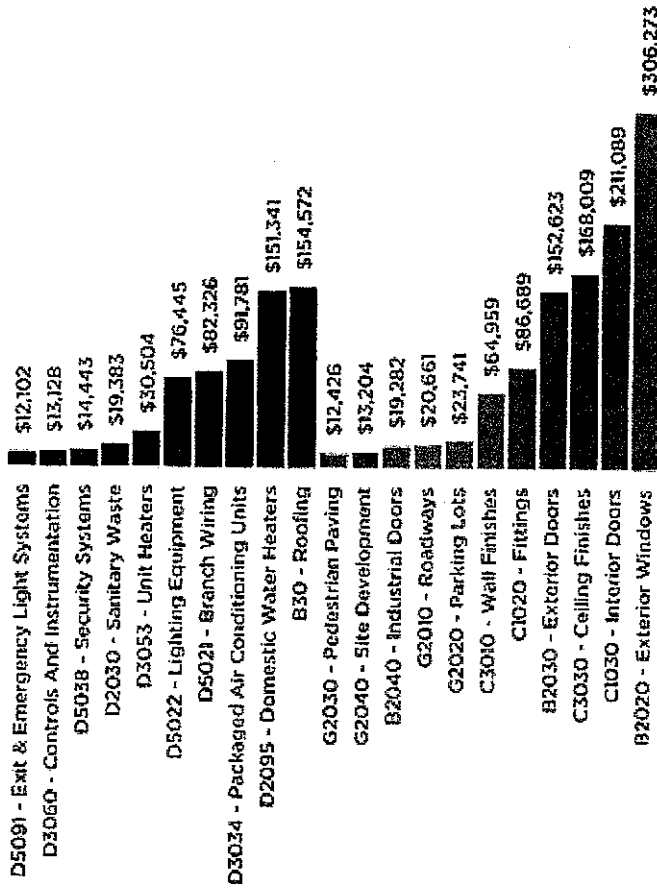
\$1,825,444

rosstarrant architects

ATHLETIC TRAINING CENTER

CRITICAL POOR FAIR

\$1998 Original Building



\$1,968,389

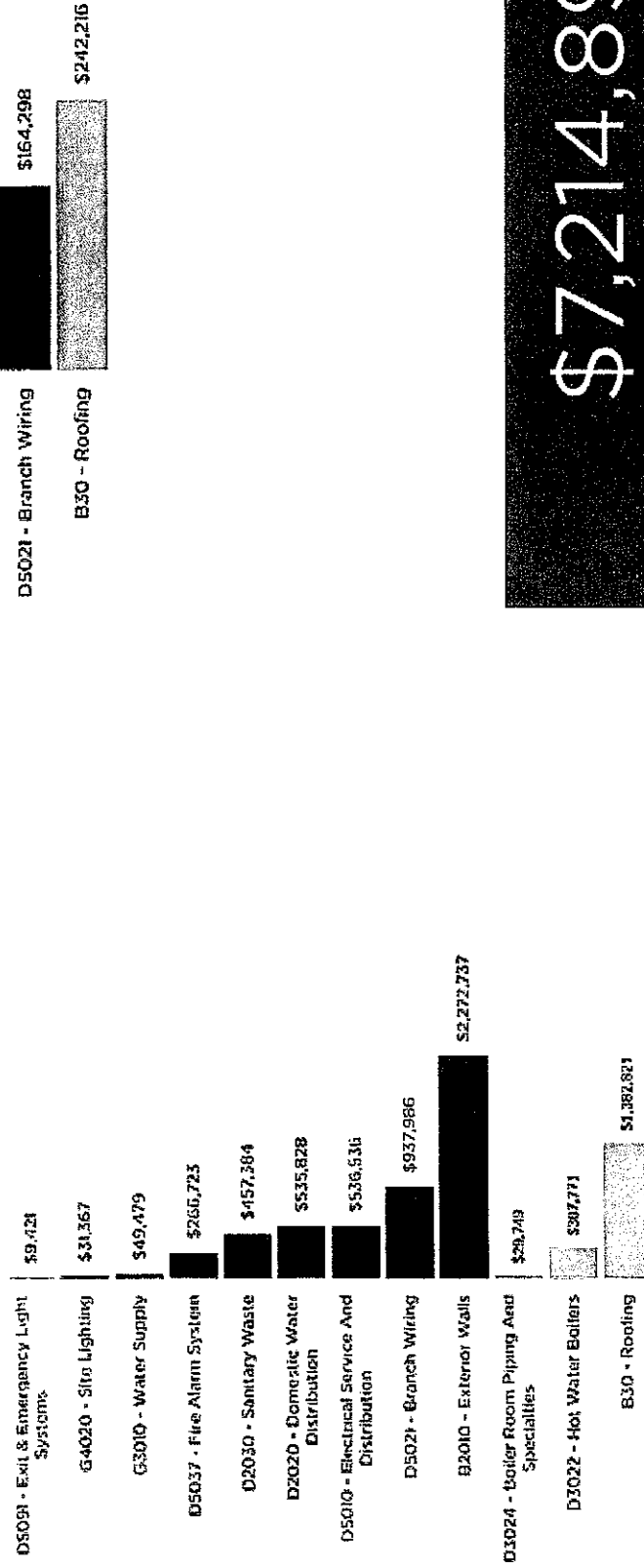
rosstarrant architects

BOURBON CENTRALES

CRITICAL POOR FAIR

1988 Original Building:

2009 Addition:

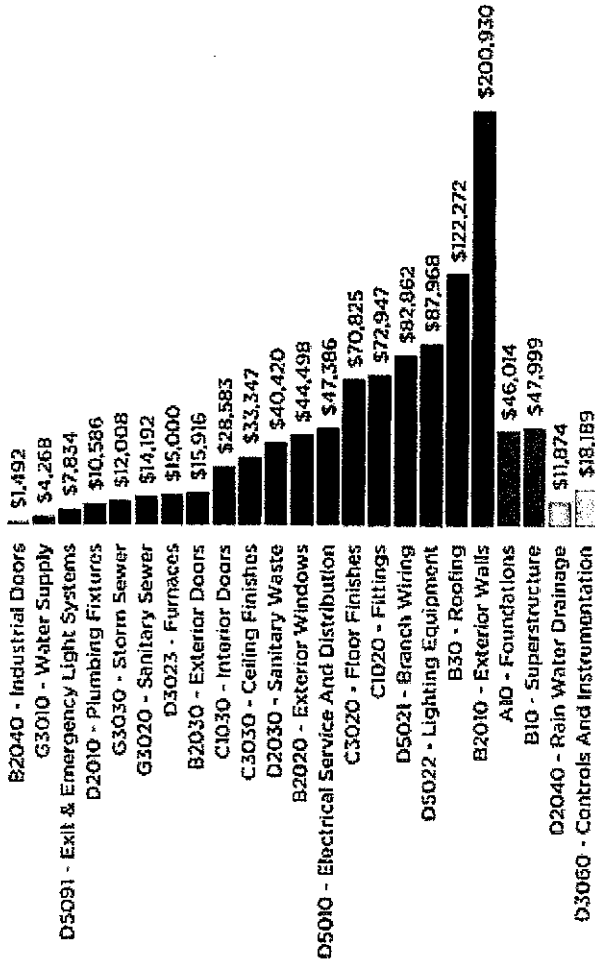


rosstarrant architects

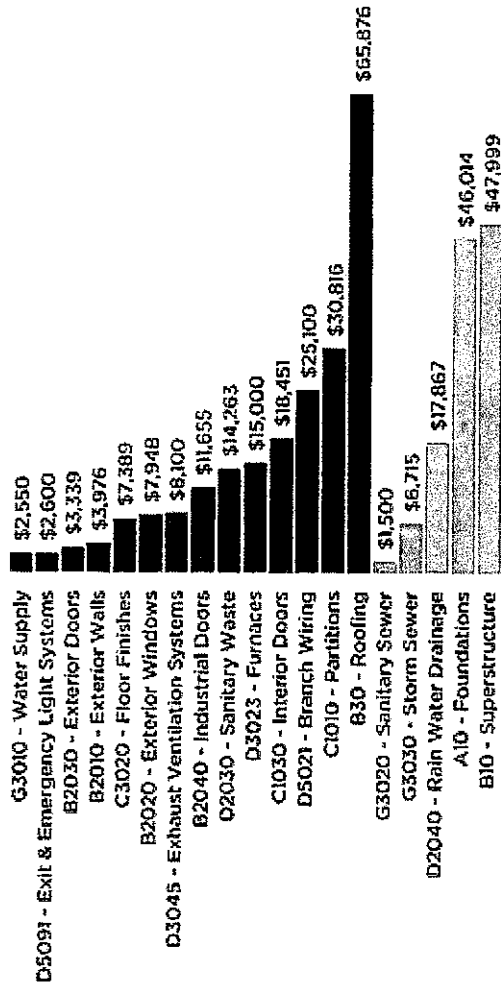
BUS GARAGE

CRITICAL POOR FAIR

1986 Original Building



1979 Addition



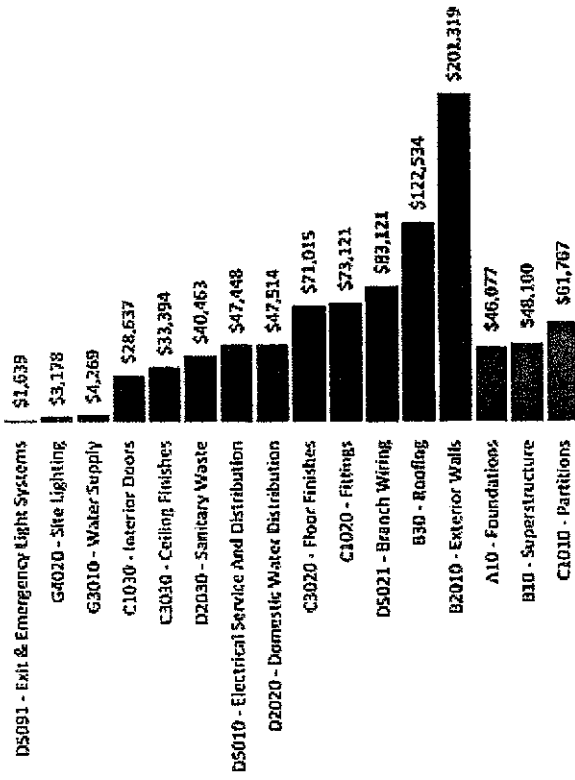
\$1,374,568

rostarrant architects

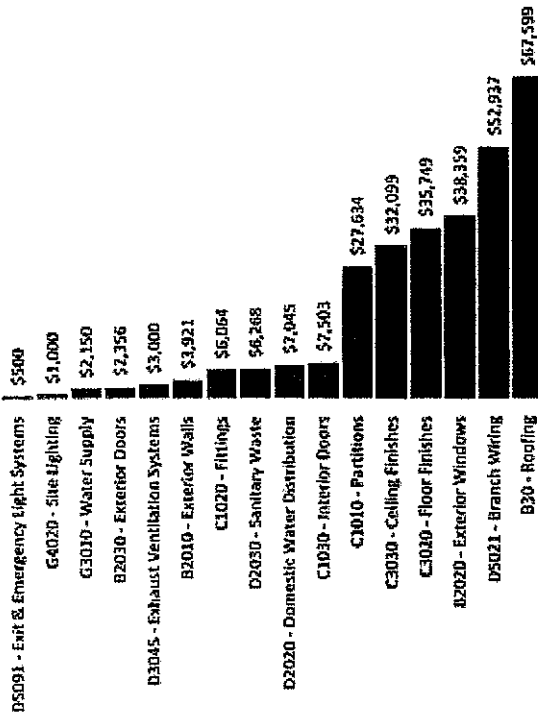
CENTRAL OFFICE

CRITICAL POOR FAIR

1955 Original Building



1986 Addition



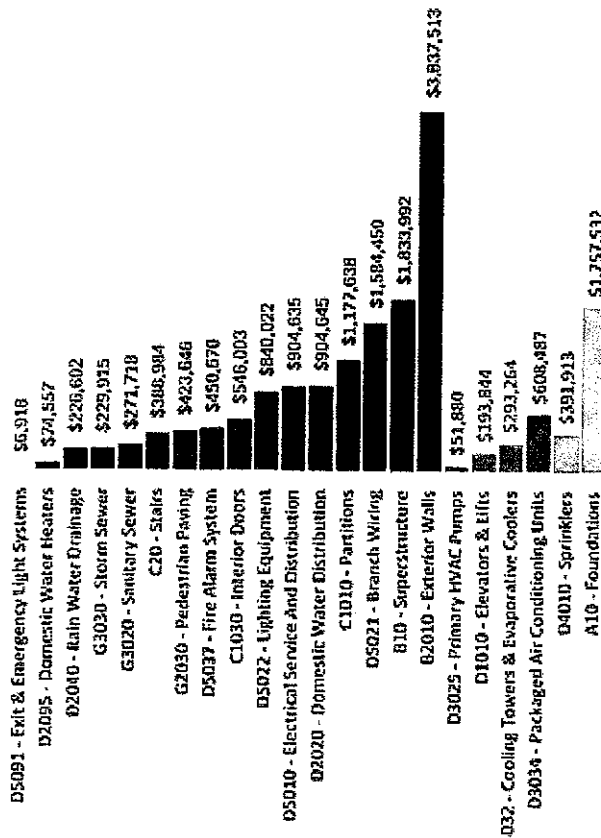
\$1,207,780

rosstarrant architects

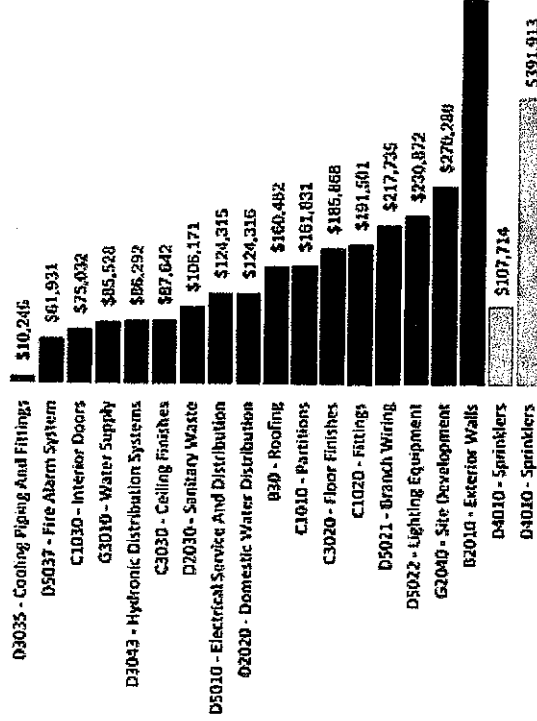
BCHS

CRITICAL POOR FAIR

1988 Original Building



1981 Addition



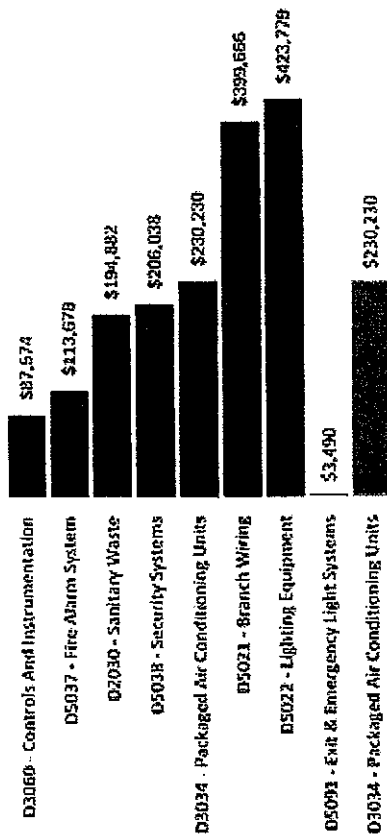
Continued...

rosstarrant architects

BCHS

CRITICAL POOR FAIR

2001 Addition:



2012 Addition:

D5021 - Branch Wiring

\$204,926

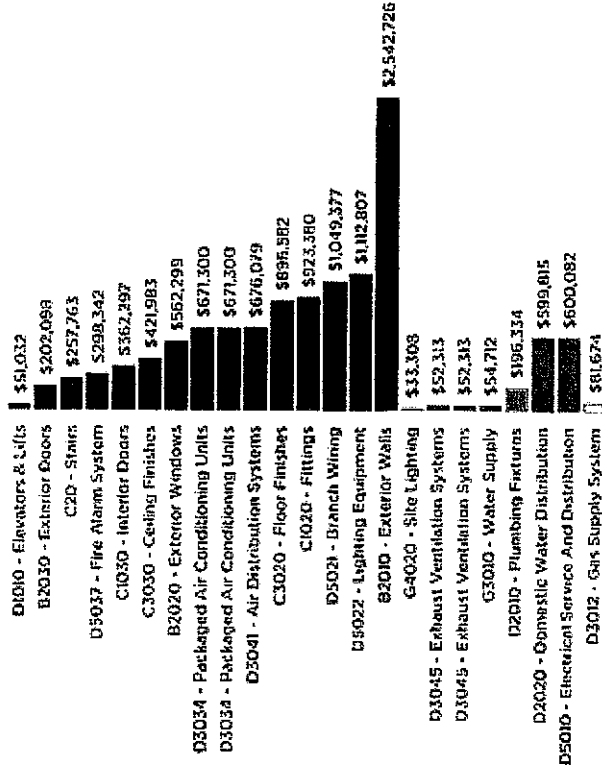
\$22,300,342

rosstarrant architects

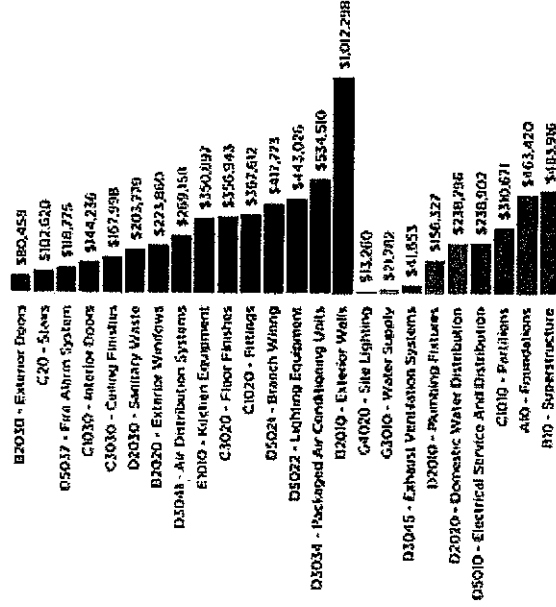
BCMS

CRITICAL POOR FAIR

1948 Original Building



1963 Addition



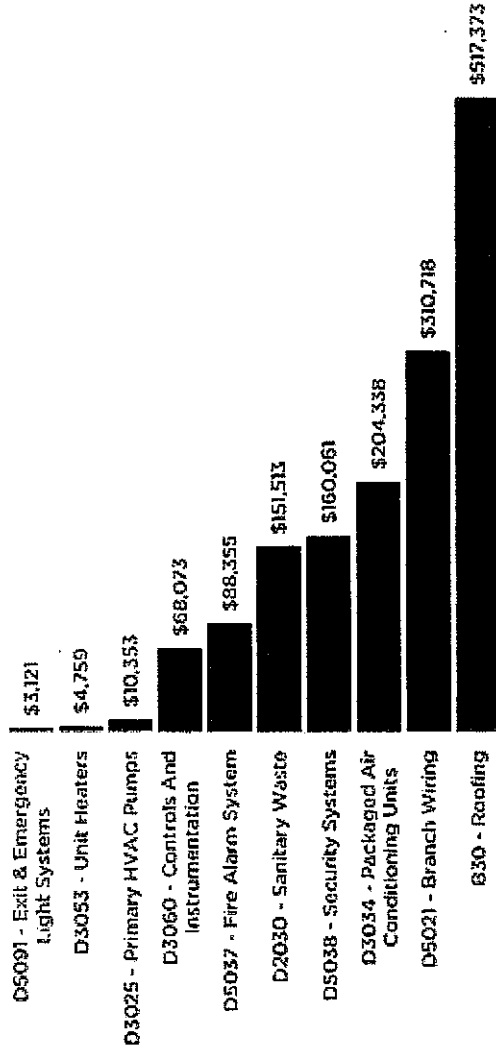
\$19,132,586

rosstarrant architects

PRESCHOOL HEADSTART ES

CRITICAL POOR FAIR

2001 Original Building



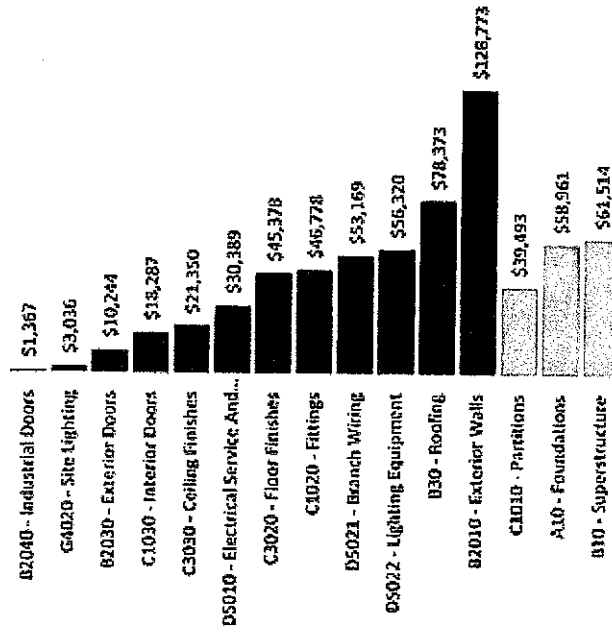
\$1,518,664

rosstarrant architects

BUS WAREHOUSE

CRITICAL POOR FAIR

1986 Original Building



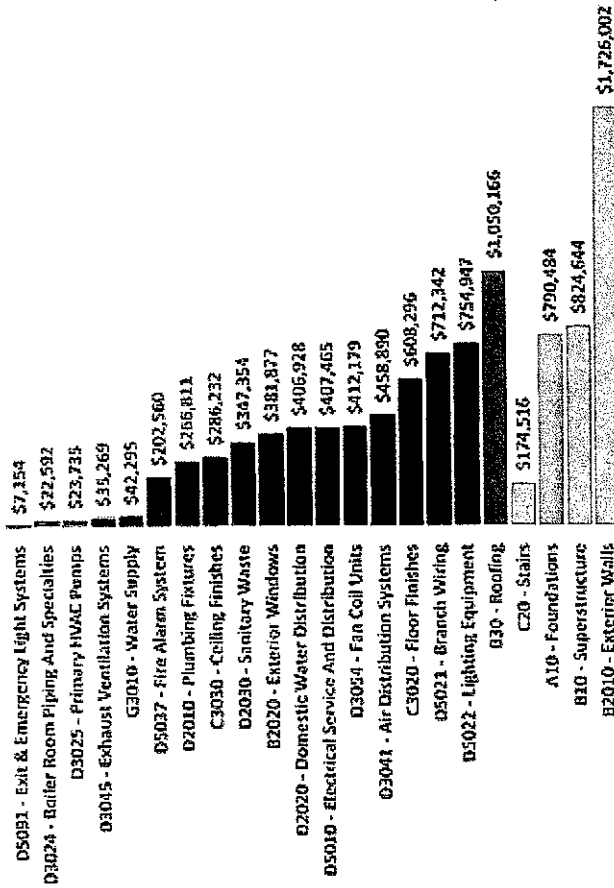
\$653,432

rosstarrant architects

CANE RIDGE ELEMENTARY SCHOOL

CRITICAL POOR FAIR

1992 Original Building:



2007 Addition:



\$10,313,658

rosstarrant architects

CENTER RECORD STORAGE

CRITICAL POOR FAIR

1953 Old Building



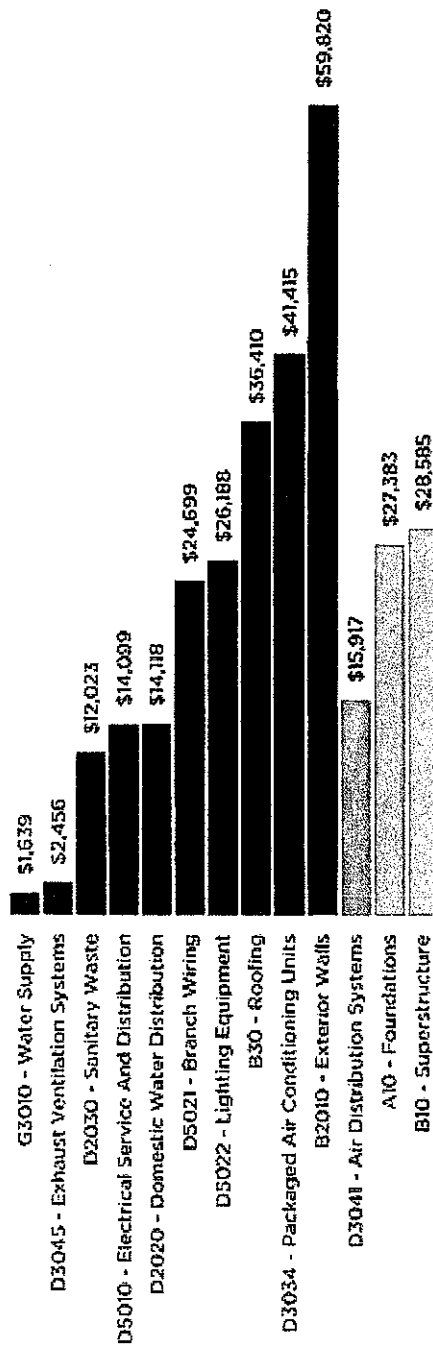
\$913,138

rosARRANT architects

CONFERENCE CENTER

CRITICAL POOR FAIR

1968 Original Building



\$304,752

rosstarrant architects

CONT. LEARNING CENTER

CRITICAL POOR

FAIR

1990 Original Building

This School Center Utilizes A
Leased Space From The City

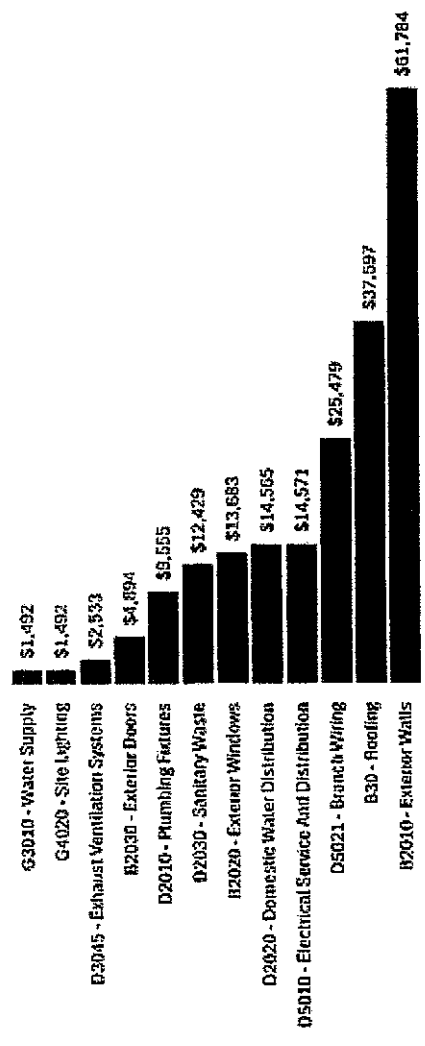
\$---

rosstarrant architects

ETEC CENTER

CRITICAL POOR FAIR

1985 Original Building



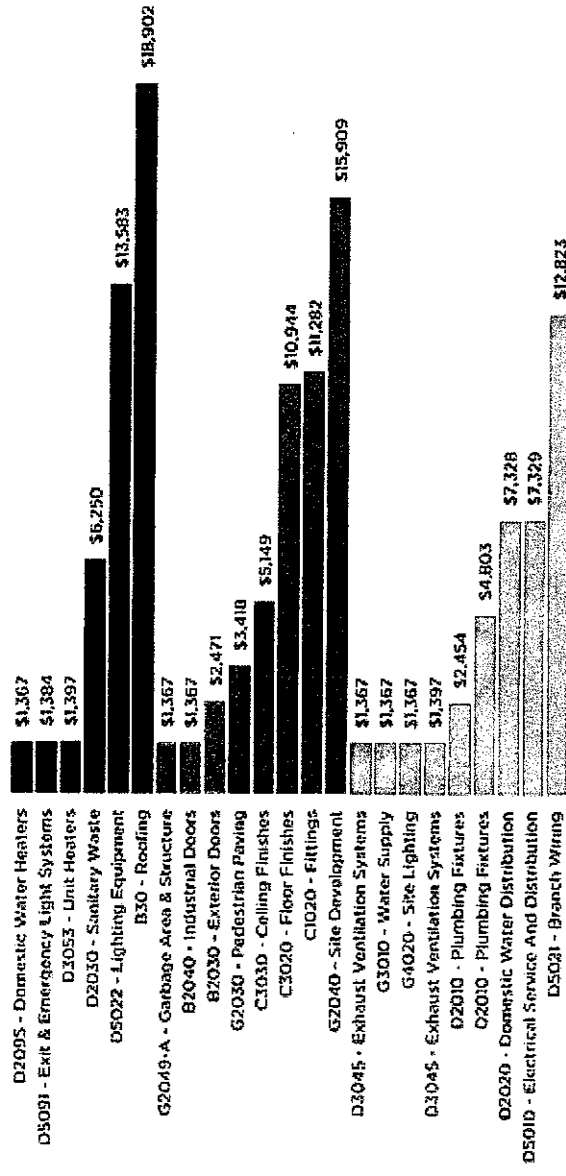
\$200,074

rosstarrant architects

HS CONCESSIONS

CRITICAL POOR FAIR

1998 Original Building



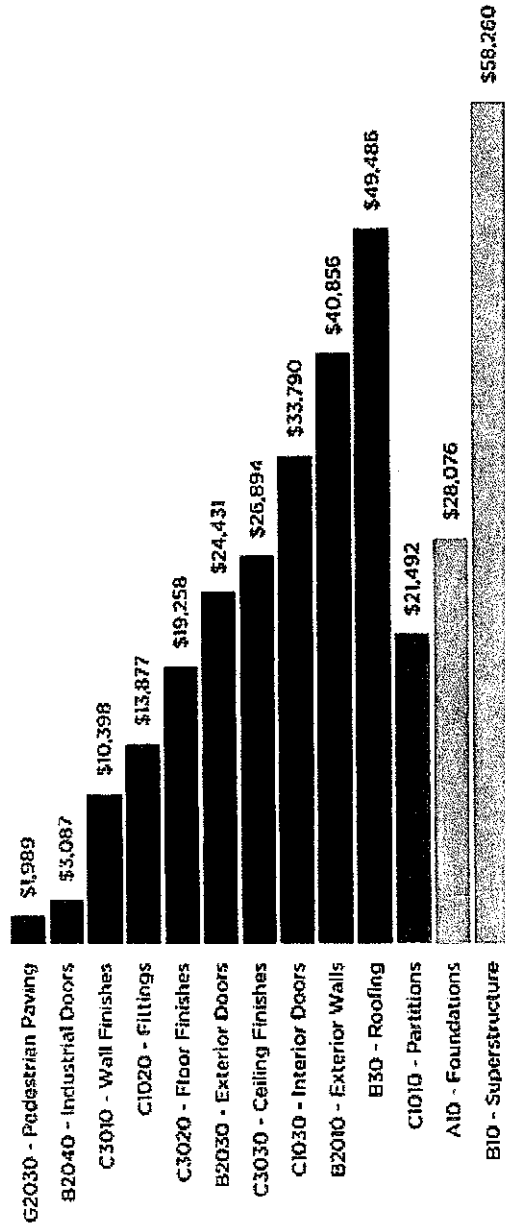
\$135,025

rosstarrant architects

HS SOFTBALL FACILITY

CRITICAL POOR FAIR

1985 Original Building:



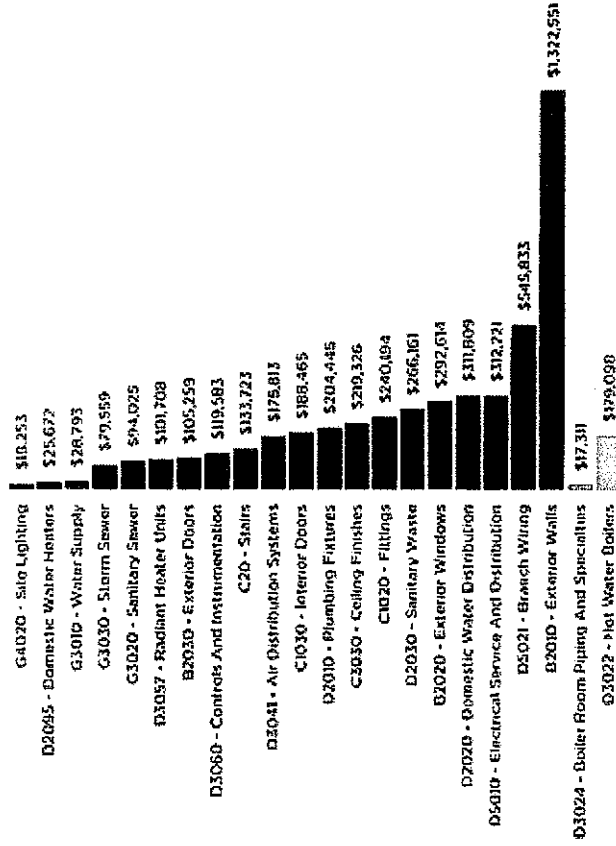
\$331,894

rostarrant architects

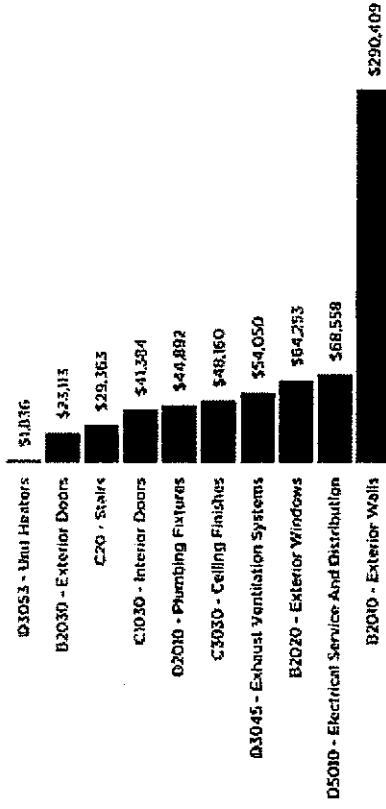
NORTH MIDDLETOWN ES

CRITICAL POOR FAIR

1948 Original Building:



1964 Addition:



\$5,648,434

rosstarrant architects

PRESS BOX

CRITICAL POOR FAIR

2019 Original Building

All Building Elements Are In Good Condition

\$---

rosstarrant architects

SCHOOL CENTER NEEDS SUMMARY

<u>FACILITY</u>	<u>REPORTED DISTRICT NEED</u>
Agriculture Building (part of BCHS)	\$1,825,444
Bourbon Central Elementary School	\$8,840,267
Bourbon County High School (BCHS)	\$27,488,455
Bourbon County Middle School (BCMS)	\$22,418,692
Preschool Headstart Elementary School	\$7,861,696
Cane Ridge Elementary School	\$14,387,595
Continuous Learning Center	\$0 (Leased Space)
North Middletown Elementary School	\$8,530,093

SECTION 202 | PRIORITY LISTINGS

- **Priority 1** – Educational Projects to begin within the Biennium
- **Priority 2** – Educational Projects not Scheduled within the Biennium
- **Priority 3** – Non-Educational Additions or Expansions

\$91,352,242

rosstarrant architects

SUPPORT FACILITY NEEDS SUMMARY

<u>FACILITY</u>	<u>REPORTED DISTRICT NEED</u>
Athletic Training Center	\$1,968,389
Bus Garage	\$1,374,568
Central Office	\$1,207,780
Bus Warehouse	\$653,432
Center Record Storage	\$913,138
Conference Center	\$304,752
ETEC Center	\$200,074
High School Concessions	\$135,025
High School Softball Facility	\$331,894
Press Box	\$0

SECTION 202 | PRIORITY LISTINGS

- **Priority 4** – Management Support Facilities
- **Priority 5** – Discretionary Construction Projects

\$7,089,052

rosstarrant architects

TOTAL DISTRICT NEEDS SUMMARY

ALL FACILITIES

REPORTED DISTRICT NEED

School Centers

\$91,352,242

Support Facilities

\$7,089,052

\$98,441,294

rosstarrant architects

QUESTIONS?

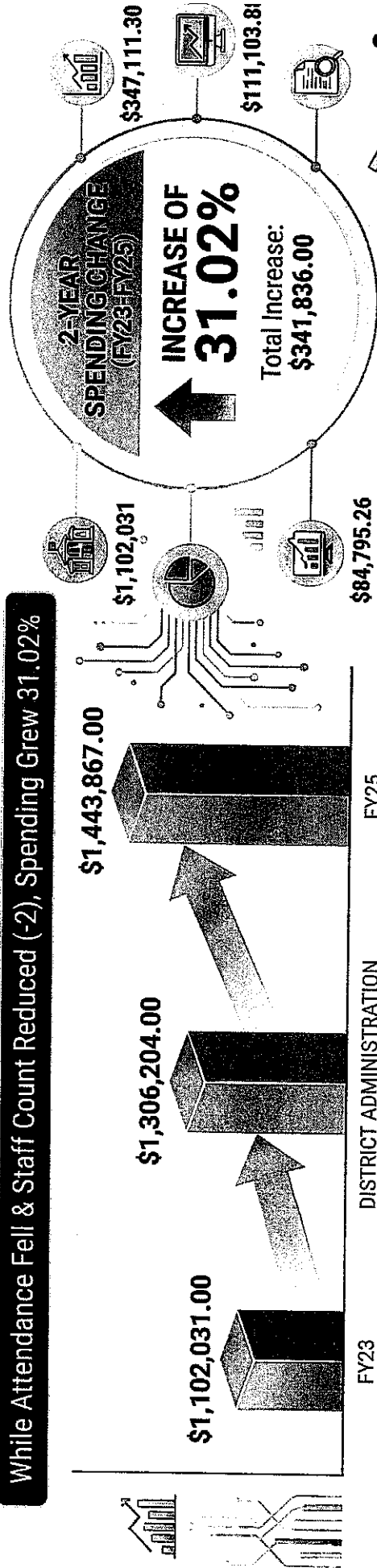
rosstarrant architects

BG #1 for bonded Projects:

BG#	Project Description	Construction Cost
24-162	BP A - High School Partial Roof Replacement	\$456,081.00
24-162	BP B - Miscellaneous Upgrades	\$1,757,000.00
	Miscellaneous Bid Pkg B	
	Bathrooms and flooring middle school	
	Warehouse 1 record room and bathrooms	
	Heat and vents at warehouse 1 (baseball, softball, archery, wrestling, golf)	
	Annex security wall	
	Walk in cooler middle school	
	Bleacher and security fencing around track	
24-162	BP C - High School Softball Upgrades	\$0.00
24-162	High School Baseball Scoreboard Material	\$18,225.36
24-162	High School Baseball Scoreboard Installation	\$3,935.00
	High School Baseball Field Maintenance	\$136,113.01
	High School Softball Field Maintenance	\$28,996.00
	BCHS Football	\$24,035.00
	High School Art Room Cabinetry	\$19,433.00
23-464	High School Field Turf Replacement & Track Rejuvenation	\$690,894.94
	Bus Garage Lift Replacement	\$615,848.93
	District Wide Classroom Audio Enhancement Systems	\$2,000,000.00
	Gym Scoreboards (2 Elementaries)	
	BCES Basketball Goals	\$17,500.00
	CRES Basketball Goals	\$11,350.00
	BCMS Basketball Scoreboard	\$6,869.00
	BCHS Marching Band Tower	\$75,000.00
		\$5,861,281.24

ANALYSIS OF CENTRAL OFFICE ADMINISTRATION SPENDING: FY2025 - FY2025

While Attendance Fell & Staff Count Reduced (-2), Spending Grew 31.02%



SPECIFIC NON-SALARY & TRANSITION COST DRIVERS

Rising Fixed Costs (Insurance Premiums)
Higher rates across-the-board for coverage.

\$347,111.30

Transition & Training Costs (New Finance Officer)
One-time onboarding and specialized training expenses.

\$46,073

Restructuring Contracts
Replacing daily wage threshold staff with full-time employees, adding full benefits and taxes.

\$84,795.26

One-Time Contractual Payouts
Executed significant one-time administrative retirement leave/accrual payouts.

\$111,103.88 [cite: 4]

The cost increase was not caused by expanding administration size or payroll. Total Staff Change (FY23-FY25): -2 (Savings: \$187,837.83)

*Totals extracted from Page 17 of each Financial Audit listed as Final Expenses.

District Administration costs from Financial Audit					
	Actual Expense				Dr. Bradley cites a 44.8% increase in Administration costs over 2 years. This page analyzes that claim.
FY23	\$990,364.00				
FY24	\$1,184,538.00				
FY25	\$1,406,027.00				
	\$415,663.00				
2 year change	increase of 41.97%				
* Totals extracted from Page 17 of each Financial Audit listed as Actual Expenses					
What expenses account for the district administrative change?					
Insurance	FY23 FY24 FY25		Total Cost Increase	Total cost decrease	
Former Supt. Payout					
Finance Officer in Training					
Salary Charged to Admin					
Former HR payout					
Former Instr. Lead payout					
Former Fin Off payout					
eliminate tech position					
eliminate Instr. Lead position					
Daily wage threshold (DWT) is an employee that has retired and was hired back. They draw retirement and a paycheck.					
DWT DPP					
payscale DPP					
DWT Maint/Transp.					
Payscale Maint/Transp.					
DWT HR					
Payscale HR					
difference					

Appendix E.1

Resources available at ALL Elementary Schools
Reading Wonders (Reading curriculum)
Reveal Math (Math curriculum)
Savaas (Social Studies curriculum)
Mystery Science and Generation Genius (Science curriculum)
Reading and Math intervention team
Resources Students would gain if consolidated into 2 elementary schools
Full time Counselor + 2 additional days from a second counselor
Full time FRYSC
Full time Special Education Consultant
Full time School Psychologist
Full time Librarian
Faster response time for SRO and other emergency situations
ADA Accessible facilities and grounds