

## **Revenue Advisory Task Force Meeting – 10/6/25**

### Call to Order – Chair Craig

- Review of minutes from 9/22/25
- Approval of minutes
  - 1<sup>ST</sup> motion made by Debbie Wesslund
  - 2<sup>nd</sup> motion made by Maddie Shepard

### Dr. Yearwood

- Appreciate everyone's continued commitment
- We continue to work across all divisions
- Inherited aging buildings – need modernizations, ensuring facilities reflect what future students deserve
- Strategic reductions – fix budget and continue to be stewards of taxpayers dollars
- Levels of progress with time

**Question – what is the task force tasked to do?** Not to seek tax increase to balance budget; heard earlier about salaries; now hear about buildings. Task force address all revenue options and what tax rate should be in 26/27. We have been exploring budget items like expenses, HR and tonight, Operations. At the end of the task forces, recommend the tax rate.

### Message - Chief Muns

- Going to BOE to recommend CPA review of the following:
  - Audit of historical look back of how got here
  - RFP drafted – advise budget process of current year through December

### Operations Discussion

- 9 Divisions – 3175 employees
- Student population is decreasing due to birth rate
- Trending closer to 90k based on population decline
- Greatest amount along Bardstown Rd
- Estimated total cost of deferred maintenance is 1.4B
- Schools built by decade – see slides
- Aging schools all come due the same time
- School life is 30-40 years – we have exceeded this
- Cost per sq foot – bids are coming in higher
- New construction vs. reno – see slides
- Tariffs are impacting cost
- 8-10 year construction plan – see slides
- Seneca HS – 95 M will probably come in at 110M
- Many restrictions
  - Suitable sites
  - Limited acreage

- Existing facilities are highly specific
- Playground costs
  - ACA compliance
  - Poured in place (ultimate goal)
- Transportation Costs - Annually
  - Magnet – 6.2M
  - Reside – 46.1M
  - Special – 3.3M
- 803 Active Bus Fleet
- 48,154 Students Transported
- Behind on rotating investing buses
- 27 buses @ 4.9 to replace annually (purchase of bus)
- Staffin reductions – need to be able to compete with similar places like Metro Government
- 49M Budget cut 26/27
  - Including not funding buses
  - Eliminated Custodians, Tarc, stipend, bus drivers' bonus, Miller Transportation
  - Added bus replacement, routing software, flex funds for aging facilities and fleet
- Struggling with hourly worker – new positions
- Immediate
  - Maintenance
  - Salary
  - Snow/winter prep
  - Annual purchase of buses/vans
  - Projects
- Looking ahead
  - Renoplan on track
  - Restructuring is possible in maintenance
  - Phase 3 of turf fields
  - Explore consolidation and school closures

### Question – how much per student in right sized school?

Schools in wrong location and older buildings would increase that rate

Academies of Louisville – use students to work in Operations; cannot pay them enough; clerks would need to be paid higher before pay students

Wrongly situated school – need to look at

Bardstown Rd corridor near Watterson xway – will need Elementary School

Eastend will need HS

Westend – aging facilities and we have spent a lot of money there

Question - How many schools do we need?

Question – Tarc – should there be an investment there to transport the students?

Question – what is bonding capacity? – 250M and looking to increase

Next meetings:

- 10/27

Adjournment

- 1<sup>st</sup> motion made by Ernestine Barbour
- 2<sup>nd</sup> motion made by Riggs Lewis