

JUNE 28, 2023

Original Safety Goals Established 2019

- Maintain a School Resource Officer on Campus
- Update and Secure all door locks, key fobs, and entrances/exits
- Add additional cameras in areas not monitored
- Add additional radios for staff communication
- Update PA/Intercom System
- Equip school with panic device
- Add fencing around perimeter of school

Neill Holcomb R-IV Financial History (14 Years)

YEAR	REVENUE	EXPENDITURES	ENDING BALANCE	%
2009-2010	\$3,553,427	\$4,024,348	\$2,597,769	64%
2010-2011	\$3,755,441	\$3,991,708	\$2,361,502	59%
2011-2012	\$3,512,906	\$4,031,630	\$1,842,778	45%
2012-2013	\$3,599,424	\$4,048,301	\$1,393,901	34%
2013-2014	\$3,551,425	\$4,270,353	\$674,972	15%
2014-2015	\$3,577,034	\$4,014,318	\$237,688	6%
2015-2016	\$3,828,314	\$3,859,328	\$206,674	5.30%
2016-2017	\$3,798,150	\$3,741,217	\$263,607	7%
2017-2018	\$3,947,702	\$3,902,418	\$308,890	8%
2018-2019	\$3,994,134	\$3,986,176	\$316,848	7.90%
2019-2020	\$4,074,231	\$4,047,849	\$343,231	7.60%
2020-2021	\$4,663,672	\$4,414,912	\$591,990	13%
2021-2022	\$4,849,612	\$4,304,500	\$1,137,103	26%
2022-2023	\$5,128,158	\$4,715,096	\$1,550,165	31%

NELL HOLCOMB R-IV BUDGET PROJECTIONS WITH PROP HAWKS

YEAR	ENDING BALANCE	%
2020-2021	\$590,300	15%
2021-2022	\$801,000	19%
2022-2023	\$1,005,000	24%
2023-2024	\$1,203,000	28%
2024-2025	\$1,396,000	32%
2025-2026	\$1,601,000	36%
2026-2027	\$1,765,000	39%
2027-2028	\$1,942,000	43%
2028-2029	\$2,114,000	46%
2029-2030	\$2,283,000	49%

SAFETY IMPROVEMENTS LAST 4 YEARS

Maintained a Full Time School Resource Officer on Campus

Moved Parent Drop Off and Pick Up to the Back of the School

All Exterior Doors Locked and Secured During the School Day

Access Controls on Four Exterior Entrances/Exits

Purchased Additional Radios

Purchased and Installed Additional Cameras

Numbered all Windows to the Exterior and Mapped the School for Outside Law Enforcement

School Administrators and SRO Meet Daily to Debrief on any concerns, local issues, risks assessments, etc.

SAFETY IMPROVEMENTS CONTINUED

Sent Safety Team to Jefferson City to Participate in Behavioral Risk Assessment Training

Regular Representation at Regional Safety Meetings Held at Cape Central High School

Partnered with Local Law Enforcement to Hold Active Shooter Simulation at Nell Holcomb in August 2022

Worked Collaboratively with Trinity Lutheran School to Bring the BE ALERT Program to Students, Staff, and Parents in 2022

Incorporated Stop the Bleed Kits into Safety Gear in Classrooms and School Buses

Repairs to Concrete Sidewalks and Driveways

Purchase of Six Additional School Buses to Maintain a Safe Bus Fleet for Students and Drivers

RECENT IMPROVEMENTS

Installation of Pad Locks on Protective Gates Around Campus

Worked with Velocity Electronics to Install New Toggle Switches on Access Controls

Met with Parents to Look at Additional Safety Improvements

Held Safety Workshop in June 2023 with School Resource Officer, Administration, and School Board

Improvements on Playground Area

Worked with Cape Girardeau County Clerk to Move Locations of Future Elections

FUTURE SAFETY IMPROVEMENTS

Changing Locks on all Exterior Entrances July 2023

Additional Cameras Installed

Installing Safety Film on Exterior Entrances

Installing Vape Detectors in Bathrooms

Partnering with Local Law Enforcement Canine Units for Periodic Walkthroughs

Panic Alarm in Each Office to Local Law Enforcement

Additional Repairs to Playgrounds, Parking Areas, and Sidewalks

Perimeter Fencing