

Grayson County Board of Supervisors
And Grayson County School Board
Joint Budget Work Session
March 8, 2017

Board of Supervisors attending were: Brenda R. Sutherland, Kenneth R. Belton, John S. Fant, Glen E. Rosenbaum and Michael S. Hash.

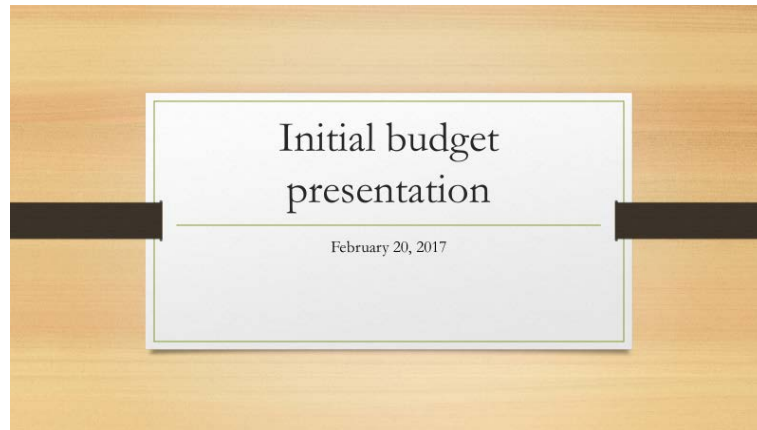
Mitchell L. Smith and Leesa A. Gayheart were in attendance as well.

School Board members in attendance: Diane Haynes, Fred Weatherman, J. Shannon Holdaway, Randy Shinault and Tracy Anderson.

Superintendent Kelly Wilmore was also in attendance.

Diane Haynes called the School Board meeting to order.
Supervisor Sutherland called the Board of Supervisors to order.

Mr. Kelly Wilmore, Superintendent, handed out the latest report from the Virginia Department of Education (listed below) and read through a power point presentation (listed below).



Numbers

	2016 - 2017		2017 - 2018
NUMBER OF STUDENTS	1560.35		1535.85
STATE	11,110,896.00		House Bill 11,527,788.00
OTHER	924,654.00	E-rate, food rebates, WCC, CCEC, ect	.970,904.00
FEDERAL	2,376,376.18		2,373,928.57
GRAYSON COUNTY	5,852,047.48		6,209,117.47
TOTAL	20,263,973.66		21,081,738.04

Numbers

- We currently have around 1583 students in GCPS. We projected low because Kindergarten enrollment is low.

Not replacing:

- Two positions, 6-12 band (34 members)
- High school PE
- Three other positions via retirements

Improvements

- New steam traps, estimated \$60,000
- LED lighting and LED bulbs for classrooms at high school: \$30,000
- Leasing 10 buses for 5 years at \$170,000, will be purchased for \$1 after 5 years.

New Costs

- Estimated additional cost of a 1 % raise: \$112,000.00
- Estimated additional cost of the increase in VRS : \$188,681.86
- Estimated additional cost in the increase of Health Care Credit: \$ 13,639.65
- The above represents an estimated additional cost of **\$314,321.51**

Additions

- Move clerks, cafeteria managers, and secretaries to 8 hour days from 7.5.
- Estimated \$15,000

Free Additions

- New electronic sign for high school via \$20,000 donations
- New football field score board via \$20,000 donations
- Plumbing and electricity course for seniors at Crossroads via Mrs. Vaughn scholarship.

Small items

- \$5,000 for CCEC classroom at Fairview
- Add ROTC and Criminal Justice at cost of \$10,000 each

Virginia Department of Education					
Projected FY 2017 and FY 2018 Payments Based on the Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget As Introduced (HB 1500/SB 900)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of February 25, 2017					
038 GRAYSON					
NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
038	GRAYSON	1,579.54	1,579.54	1,535.85	1,535.85
2016-2018 Composite Index		FY 2017		FY 2018	
0.3338		FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		5,239,298	2,625,154	5,133,928	2,572,359
⇒ Sales Tax ⁴		2,224,070	N/A ¹	2,113,938	N/A ¹
⇒ Textbooks ⁵		18,383	9,211	112,325	56,281
⇒ (Split funded - See Lottery section below)					
⇒ Vocational Education		262,020	131,285	254,773	127,654
⇒ Gifted Education		50,510	25,308	49,113	24,608
⇒ Special Education		631,374	316,350	613,910	307,800
⇒ Prevention, Intervention, & Remediation		254,654	127,595	247,610	124,065
⇒ VRS Retirement (Includes RHCC) ⁶		701,877	351,676	759,202	380,399
⇒ Social Security		340,942	170,829	331,511	166,104
⇒ Group Life		23,150	11,600	22,510	11,279
⇒ English as a Second Language ¹²		Funded in Lottery in FY 2017		13,971	7,000
⇒ (Split funded - See Lottery section below)					
⇒ Remedial Summer School ^{1, 9}		100,797	N/A ¹	100,797	N/A ¹
Subtotal - SOQ Accounts ³		9,847,075	3,769,008	9,753,588	3,777,340
Incentive Programs:					
Special Education-Regional Tuition ^{7, 8}		Funded in Lottery in FY 2017		52,098	N/A ¹
⇒ (Split funded - See Lottery section below)					
Academic Year Governor's School ⁶		0	N/A ¹	0	N/A ¹
At-Risk (Split funded - See Lottery section below)		Funded in Lottery in FY 2017		232,212	116,350
Compensation Supplement ¹³		Not Funded in FY 2017		53,234	N/A ¹
Small School Division Enrollment Loss Fund ¹⁴		184,921	N/A ¹	Not Funded in FY 2018	
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		416,921	46,400	569,543	162,750
Categorical Programs:					
Adult Education ⁷		0	N/A ¹	0	N/A ¹
Virtual Virginia ⁷		0	N/A ¹	0	N/A ¹
American Indian Treaty Commitment ⁷		0	N/A ¹	0	N/A ¹
School Lunch ⁷		11,598	N/A ¹	11,598	N/A ¹

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Special Education - Homebound ⁷		24,507	N/A ¹	24,997	N/A ¹
Special Education - State-Operated Programs ⁷		0	N/A ¹	0	N/A ¹
Special Education - Jails ⁷		0	N/A ¹	0	N/A ¹
Subtotal - Categorical Accounts ³		36,105	0	36,595	0

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Lottery-Funded Programs					
	Foster Care ⁷	468	N/A ¹	517	N/A ¹
	English as a Second Language ¹²	13,787	6,908	Funded in SOQ in FY 2018	
	(Split funded - See SOQ section above)				
	At-Risk (Split funded - See Incentive section above)	307,170	153,908	66,763	33,452
	<u>Virginia Preschool Initiative</u> ¹¹	150,978	75,648	142,617	71,559
	Early Reading Intervention	43,506	21,799	43,506	21,799
	Mentor Teacher Program	1,264	N/A ¹	1,264	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	197,575	96,995	194,700	97,555
	School Breakfast ⁷	1,364	N/A ¹	908	N/A ¹
	SOL Algebra Readiness	26,930	13,493	26,515	13,285
	Project Graduation ¹⁵	6,646	N/A ¹	3,759	N/A ¹
	<u>Alternative Education</u> ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAP	7,859	N/A ¹	7,859	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	133,535	N/A ¹	87,518	N/A ¹
	(Split funded - See Incentive section above)				
	Career and Technical Education ^{7, 8}	50,834	N/A ¹	50,834	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁶	55,308	N/A ¹	280,475	N/A ¹
	Textbooks ⁴	97,137	48,670	Funded in SOQ in FY 2018	
	(Split funded - See SOQ section above)				
Subtotal - Lottery-Funded Programs ³		1,094,360	419,421	907,434	237,650
Total State & Local Funds		\$11,394,461	\$4,234,829	\$11,267,161	\$4,177,749

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments adopted by the General Assembly to the Governor's amended budget for FY 2017 and FY 2018.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

⁵ The amendments adopted by the General Assembly to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payment in the SOQ and Lottery Service Areas.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on actual FY 2017 enrollment and projected FY 2018 enrollment used in the amendments adopted by the General Assembly to the Governor's amended budget. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the local agent. ¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2017 enrollment and projected FY 2018 enrollment used in the amendments adopted by the General Assembly to the Governor's amended budget. ¹² Funded in Lottery in FY 2017 and SOQ in FY 2018. Payments for English as a Second Language are based on actual FY 2017 enrollment and projected FY 2018 enrollment. ¹³ The amendments adopted by the General Assembly calculate the state share of Compensation Supplement funds based on a 2% salary increase effective February 15, 2018, for funded SOQ instructional and support positions and for Academic Year Governor's Schools. ¹⁴ The General Assembly's adopted budget provides \$7.3 million in FY 2017 to eligible small school divisions that have a 5% or more decline in their ADM from 2011 to 2016. There is no local match required for this initiative. ¹⁵ The Governor's amended budget, as amended by the General Assembly, assigns a distribution formula to Project Graduation funding beginning in FY 2017 (see Supp. Memo 133-16). ¹⁶ The available funds are used to calculate a lottery per pupil amount, distributed based on the state share of the per pupil amount using the division's ADM and composite index used in the amendments adopted by the General Assembly to the Governor's amended budget. No local match required. ¹⁷ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM values will result in a change in the state payment amount.					

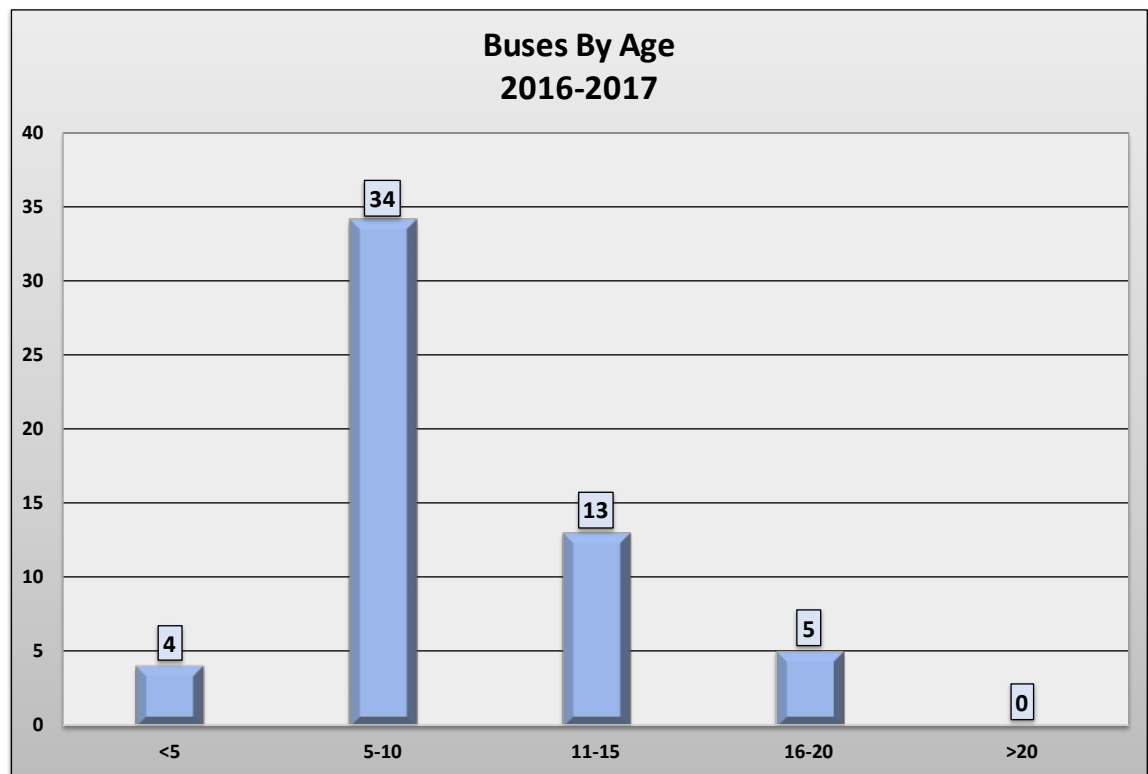
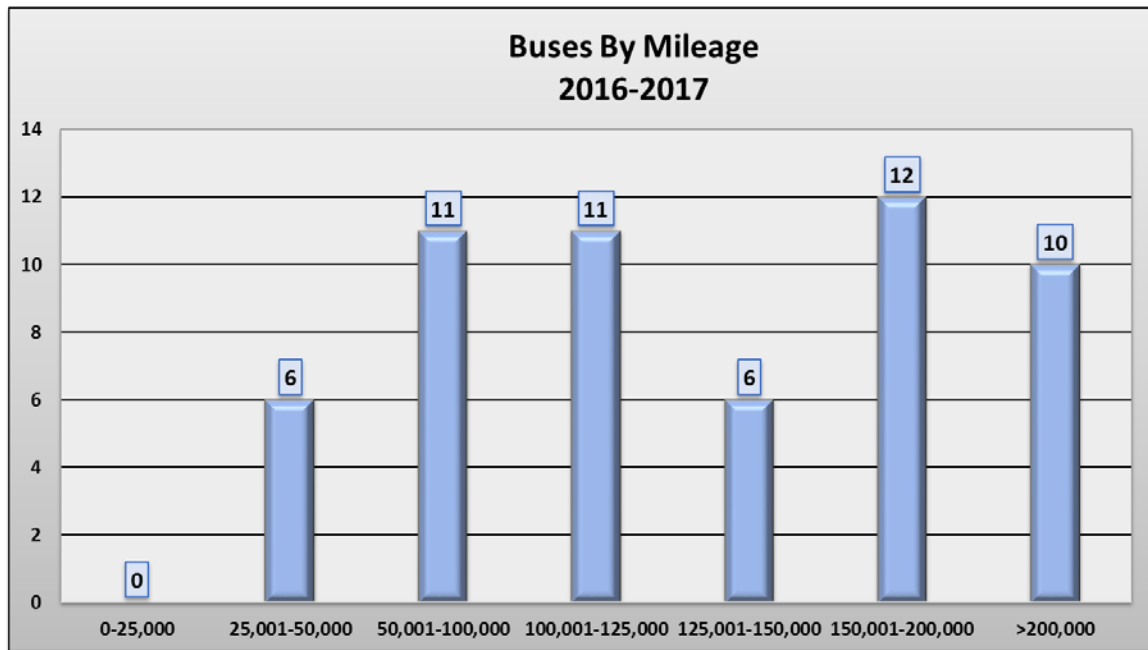
Mr. Wilmore then went on to speak about capital improvements which totals approximately \$260,000.00: (1) leasing 10 buses for five (5) years at \$170,000 – can purchase for \$1.00 after five (5) years. (2) adding lights to the classroom for the high school will be added in phases – High School first year, CATE Center second year, Middle

School third year. (3) New steam traps for the High School Facility – a lot of propane is being lost which needs to be corrected. Supervisor Fant asked what the priorities are for the school system and what needs to be funded first so the Board will be better equipped when they start working on the budget. Mr. Wilmore responded that the buses would be #1, steam traps #2 and lights for the classrooms #3. Mr. Wilmore explained the debt service on the buses would be \$170,000 for five (5) years for the (10) buses and \$36,000 for five (5) years for lights. There are currently thirteen (13) very old buses that have been kept; ten (10) can be used in an emergency and three (3) will be used for parts. The goal is to start a cycle for ten (10) year replacement cycle. We currently have five (5) buses over fifteen (15) years old. Five of the buses are 53 passenger and five (5) are 65 passenger. Listed below is the bus information that was presented:

GRAYSON COUNTY PUBLIC SCHOOLS											
2016-2017 BUS INFORMATION											
Bus #	Year	Make and Model	No. Pass.	Identification Number	Miles Per Day	Odometer Reading	Cost	Ins.Date	Driver	Camera Type	Brand
A1	2015	BLUE BIRD	44	1BAKGCPA2FF314396		28,962	\$98,526.00	10/14/2014	ACTIVITY	Digital	Angel
1	2006	2006 INTE	64	4DRBUAFN56A256090	26	83,447	\$58,130.00	6/6/2006	V. SEXTON	Digital	Angel
2	2000	2000 INTE	52	2HVBBABM3YH282389	SPARE	150,118	\$39,456.00	3/15/2000	C. WILES	Digital	Angel
3	2010	2010 THOMAS	65	4UZABRD76ACAK8259	40.5	69,457	\$73,962.00	6/30/2009	L. HAWKS	Digital	REI
4	2006	2006 INTE	64	4DRBUAFN76A256091	61	116,485	\$58,130.00	6/6/2006	B. BUMGARNER	Digital	Angel
5	2002	2002 FREIGHTLINER	20	4UZAABWV22CK16068	SPARE	157,492	\$51,290.00	11/14/2001	SPARE	VHS	
6	2003	2003 FREIGHTLINER	52	4UZAABWV3CL70450	40.9	118,431	\$49,373.00	10/24/2002	B. CARPENTER	VHS	
7	1997	1997 INTE	52	1HVBBABM3VH499890	SPARE	194,581	\$35,589.00	8/13/1997	SPARE	VHS	
8	2011	2011 THOMAS	20	4UZABPDJ38CAW1627	135.8	89,335	\$88,351.00	7/16/2010	A. SPURLIN	Digital	Angel
10	2006	2006 BLUE BIRD	64	1BAKFCKA16F237952	55.2	86,224	\$62,519.00	7/31/2007	C. SHULER	Digital	Angel
11	2004	2004 FREIGHTLINER	78	1T7YR4B2X41146391	94	131,588	\$75,500.00	7/15/2004	T. NELSON	Digital	Angel
13	2013	2013 THOMAS	53	4UZABRD70DCB1097	29.4	49,967	\$84,994.00	5/1/2013	L. LAMIE	Digital	Angel
14	2004	2004 THOMAS	52	4UZAABWDC34CM64344	56.7	125,066	\$55,762.00	9/22/2003	OFF ROAD	Digital	Angel
15	2009	2009 BLUE BIRD	52	1BAKDCKA99F257254	44.4	90,798	\$70,560.00	8/15/2008	H. HALSEY	Digital	Angel
16	2007	2007 INTE	30	4DRAPAFKX7A157116	25.6	104,611	\$52,685.00	8/21/2006	J. ANDERSON	Digital	Angel
17	2006	2006 FREIGHTLINER	65	4UZAACSX6CU73284	83.6	180,988	\$57,422.00	7/28/2005	J. OSBORNE	Digital	REI
18	2003	2003 FREIGHTLINER	52	4UZAABWV93CK88760	30	118,253	\$49,373.66	8/9/2002	D. HAWKS	VHS	
19	2003	2003 FREIGHTLINER	64	4UZAABWV73CL70282	56.9	188,007	\$52,146.00	6/25/2003	G. CORNETT	Digital	Angel
20	2006	2006 INTE	64	4DRBUAFN36A293154	88.03	154,508	\$58,130.00	8/15/2006	B. DANIEL	Digital	Angel
21	2003	2003 FREIGHTLINER	64	4UZAABWV61CJ18648	52	109,806	\$50,085.62	10/3/2003	D. HINES	Digital	Angel
22	2000	2000 INTE	54	1HVBBABMXYH282390	SPARE	218,633	\$39,456.00	3/15/2000	OFF ROAD	VHS	VHS
23	1998	1998 INTE	52	1HVBBAAAN4WH653275	64.9	191,145	\$45,259.50	6/18/1999	SPARE	VHS	
24	1998	1998 INTE	64	1HVBBABN5WH654949	49.3	266,500	\$44,740.50	6/18/1999	R. WIDNER	Digital	Angel
25	2006	2006 FREIGHTLINER	65	4UZAAXCS16CU73285	62.6	122,950	\$57,422.00	7/28/2005	R. HALE	VHS	
26	1996	1996 INTE	52	1HVBBABMXTH409132	SPARE	126,403	\$32,111.00	8/1/1996	SPARE	VHS	
27	2012	2012 THOMAS	35	4UZABPDT0CCBP3790	54.3	37,341	\$80,640.00	8/8/2011	G. CORNETT	Digital	Angel
28	1992	1992 INTE	64	1HVBBPLP5NH469026	SPARE	166,160	\$31,837.00	5/6/1993	SPARE	Digital	REI
29	1992	1992 INTE	64	1HVBBPLP2NH453219	SPARE	166,573	\$31,491.00	7/29/1992	SPARE	VHS	
31	1992	1992 INTE	64	1HVBBPLP6NH469214	SPARE	227,143	\$31,837.00	5/6/1993	SPARE	VHS	
32	1992	1992 INTE	64	1HVBBPLP0NH453218	SPARE	214,222	\$31,491.00	7/29/1992	SPARE	VHS	
33	2001	2001 FREIGHTLINER	52	4UZAABWVX1CH90533	58.4	231,618	\$45,915.00	10/24/2000	R. HIGGINS	Digital	Angel
34	2014	2014 THOMAS	53	4UZABRD7XECFT0424	60.0	41,456	\$84,994.00	7/16/2013	D. CORNETT	Digital	Angel
36	2008	2008 BLUEBIRD	47	1BADKCKA88F248407	SPARE	65,164	\$73,423.00	7/31/2007	SPARE	VHS	
37	2001	2001 FREIGHTLINER	64	4UZAABWVX1CJ18586	39.6	127,760	\$50,085.62	5/16/2002	C. JONES	Digital	Angel
38	1995	1995 INTE	64	1HTBBAAN6SH262681	SPARE	20,386	\$38,566.00	7/27/1998	SPARE	VHS	
39	2006	2006 FREIGHTLINER	65	4UZAAXCS66CU73282	69.4	174,656	\$57,422.00	7/28/2005	SPARE	Digital	REI
40	2009	2009 THOMAS	52	4UZABDPK19CAA6754	30.4	43,956	\$64,502.00	6/30/2009	F. DAVIS	Digital	REI

41	2001	2001 FREIGHTLINER	52	4UZAABV31CH90566	39	109,098	\$43,147.00	10/24/2000	T. THOMPSON	VHS	
42	2009	2009 BLUE BIRD	52	1BAKDCKA99F255562	28.3	71,756	\$65,466.00	11/13/2007	R. WARD	VHS	
43	2009	2009 BLUE BIRD	52	1BAKFCA19F260077	43.8	74,347	\$67,987.00	8/15/2008	B. WILLIAMS	Digital	Angel
44	2004	2004 FREIGHTLINER	78	1T7YR4B2141146392	SPARE	115,201	\$75,500.00	7/15/2004	M. LINKOUS	VHS	
45	2006	2006 INTE	64	4DRUAFN76A293156	42	108,471	\$58,130.00	8/15/2006	L. PATTON	Digital	REI
46	2010	2010 THOMAS	65	4UZABRDT2ACAK8260	53.3	98,100	\$73,962.00	6/30/2009	T. NUCKOLLS	Digital	REI
47	2006	2006 INTE	64	4DRUAFN56A293155	36.9	115,439	\$58,130.00	8/15/2006	C. HIGGINS	Digital	REI
48	1997	1997 INTE	52	1HVBBABM8VH442567	59.9	206,123	\$34,660.00	11/12/1996	D. PARSONS	VHS	
49	2009	2009 BLUE BIRD	52	1BAKDCKA09F255563	73.1	128,809	\$65,466.00	11/13/2007	V. JONES	VHS	
50	2009	2009 BLUE BIRD	64	1BAKCPA69F257238	83.8	67,173	\$68,900.00	7/15/2009	D. BLEVINS	Digital	Angel
51	2004	2004 FREIGHTLINER	64	4UZAAXCSX4CL83730	66.4	175,272	\$53,505.00	6/25/2003	D. OWENS	Digital	REI
52	2012	2012 BLUE BIRD	52	1BAKCCPA3CF288768	85	77,319	\$75,920.00	10/11/2011	J. DOWELL	Digital	Angel
53	2001	2001 FREIGHTLINER	64	4UZ6CFAA2YCG89964	53.2	205,391	\$43,582.00	8/2/2000	SPARE	Digital	Angel
54	1999	1999 INTE	52	1HVBBABM1X672809	SPARE	238,831	\$37,388.00	12/2/1998	SPARE	Digital	Angel
55	1999	1999 INTE	52	1HVBBABM8XH672810	45.2	159,771	\$37,388.00	12/23/1998	J.N.VAUGHAN	VHS	
56	2015	BLUE BIRD	35	1BAKACPA2FF314397		26,604	\$74,997.00	9/16/2015	D. MCGRADY	Digital	Angel
63	2003	2003 FREIGHTLINER	64	4UZAAXAKXCL82984	57.3	145,911	\$53,505.00	6/25/2003	A. WILLIAMS	Digital	Angel
64	2003	2003 FREIGHTLINER	64	4UZAAXAK14CL82985	44	114,686	\$53,505.00	6/25/2003	F. MCMICKLE	Digital	Angel
65	2003	2003 FREIGHTLINER	64	4UZAAXAK34CL82986	30.9	212,367	\$53,505.00	6/25/2003	J. HALSEY	Digital	Angel

BUSES BY MILEAGE			
		0-25,000	0
		25,001-50,000	6
		50,001-100,000	11
		100,001-125,000	11
		125,001-150,000	6
		150,001-200,000	12
		>200,000	10
		TOTAL BUSES	56
BUSES BY AGE			
		<5	4
		5-10	34
		11-15	13
		16-20	5
		>20	0
		TOTAL BUSES	56



Steve Clark, Grayson County School IT Director, stated they do have a plan to replace network – switching, cabling, servers, etc...; industry standard being five (5) years on desktops and networks. Mr. Wilmore noted that bus parts are bought locally and with Sparta & Napa in Independence – we do our best to buy locally. Supervisor Sutherland inquired about the cost for the steam traps and Mr. Wilmore noted it's approximately \$60,000 total. More discussion took place regarding the steam traps.

Supervisor Fant noted that based on next year's budget the school is looking at a 2% raise (FY17) and a 1% raise (FY18) with FY19 looking very bleak – are you better off targeting pay raises to get quality teachers; Mr. Wilmore stated that incentives are based on scales by years of experience but not by any other grouping plus signing bonuses are allowed but targeting certain areas are not allowed. Teachers for math, science, foreign language, special education and English are very hard to find. The pool of teachers is drastically shrinking. Education association and administration could give some ideas on bonus packages to help with recruiting along with retaining the teachers.

Supervisor Sutherland inquired about the health care and if they are stable. Mr. Wilmore noted that yes, there was two (2) school divisions in the region that did not have an increase and Grayson County was one of them.

Mr. Wilmore mentioned that renovation(s) needs to be the next priority as they are constantly having to fix different things daily which eats into the budget – example: the Independence Middle School has galvanized plumbing and replacing the pipes in the entire building will more than likely must be addressed next year. Mr. Wilmore stated it would be nice if we could work on the campuses here in town and then work our way out so that each building could get the attention it needs. Planning to get each school renovated is a priority. Having someone come in do to a strategic plan on the facilities would cost between \$50,000 - \$70,000 to get everything updated. Once a plan is complete, we need to stick to it. Supervisor Fant noted that the school needs to put all requests in the budget; just because it's in the budget doesn't commit us to it, it just lets us know it's needed.

Supervisor Sutherland suggested that the chairs and vice chairs from each group, along with administrators, get together for small group discussions. Supervisor Fant also suggested joint quarterly meetings to help keep the lines of communication open.

Supervisor Belton made the motion to adjourn; duly seconded by Supervisor Fant.