

Grayson County Board of Supervisors
And Grayson County School Board
Joint Budget Work Session
February 28, 2018

Board of Supervisors attending were: Brenda R. Sutherland, Kenneth R. Belton, Michael S. Hash, John S. Fant and Thomas R. Revels.

Mr. William L. Shepley and Mr. Mitchell L. Smith were in attendance as well. Mrs. Leesa Gayheart was unable to attend.

School Board members in attendance were: Diane Haynes, Fred Weatherman, Randy Shinault, Rich Sage and Tracy Anderson.

Mr. Kelly Wilmore, Mrs. Mary Paisley and Ms. Michelle Cassell were also in attendance.

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

IN RE: OPENING BUSINESS

Tracy Anderson made the motion to approve the agenda; duly seconded by Randy Shinault. Motion carried 5-0.

IN RE: BUDGET PRESENTATION

Mr. Wilmore presented a slide show highlighting:

- Grayson SOL scores rising – student test scores increased across the board from last year
- Graduation rate is at an all-time high of 95.53%
- Baywood and Fairview schools recognized for success
- New reading room added at Fries
- Renovations made at High School
- CATE Center Excelled – Met all standards in every program
 - Of the 488 students enrolled at Grayson High School, 484 (99%) are enrolled at the CATE Center
 - The FFA has 70 members
- Great crowd support from the community at the Grayson Highlands School Christmas Concert
- School system rolled over \$466,000 from its 2016-2017 budget - \$242,000 went back into the budget and the other \$224,000 was placed in a Capital Improvement Fund
- Arts – band has won team competition at three (3) ban festivals; MACC team is doing well; art department has spring art shows at all levels and a musical has been presented the past three (3) years

- Athletics – Mountain Empire District Champions in football, boys’ basketball and wrestling
Of the 488 students enrolled at the high school, 367 students have participated in:
 - Girl athletics – 122
 - Boy athletics – 161
 - MACC – 28
 - Band/Winter Guard – 40
 - Chorus: 16
 Totaling – 367 (75% in an activity)
- Favorite moment for some: Football Grayson 21 – Galax 20
- Placed a new sign at the high school and acquired sponsors to help save money
- Current ADM: this years budgeted ADM – 1535; current – 1530; project by state for 2018-19 – 1,436; 2018-19 budget based on 1,480 projected enrollments totaling \$11,500 per student average
- Revenue: based on governors proposed budget for 2018-19:
 - State and Local: \$18,248,524
 - Federal: \$2,028,337
 - Other: \$827,348
 - Total: \$21,104,209
- Loss of revenue:
 - ADM: 60 students = \$690,000 at \$11,500
 - Insurance increase of \$13.6% = \$174,000 division cost; \$40,000 to cover employee increase - \$214,000 total
 - Of which 80% is required coverage by GCPS
 - 10-10-10 funding for loss of revenue: \$178,000 (stipend for pupils we lost)
 - This may be replaced with less funding
 - Significant loss of federal funds in 21st Century
 - Lee e-rate funding for technology
- Expenditures:
 - Needed with no raise: \$22,749,441
 - Needed with 1% raise: \$22,903,445
 - Needed with 2% raise: \$23,029,153
- Proposed budget: difference
 - No raise: \$1,645,232
 - 1% raise: \$1,799,236
 - 2% raise: \$1,924,944
 - Total cost to move all teachers back to frozen steps: \$510,000
 - Original governors budget did not appropriate a raise for teachers
 - A raise from the state only cover SOQ (standard of quality) positions
- Needs:
 - Renovations: new roof on auditorium & filed house: \$81,000
 - CATE Center: floors, lights, refresh: \$85,000
 - Additional maintenance supplies: +\$130,000
 - Electric bill has +5% cushion
 - Custodian Supplies: +\$40,000

- Purchase services: +\$240,000
- Bus cameras: +\$20,000
- Vehicles for student transport: \$15,000
- Note: ADM funding does not project infrastructure
- Leases and payments:
 - Associates degree/Dual enrollment: \$200,000 up front at 97% reimbursement
 - Stadium lights: \$35,000
 - Buses leased (5): \$88,000
- Cuts incurred since 2013
 - 32 positions have been cut and 7 fulltime/part-time added for a total loss of 25 positions.
11 former full-time positions have been cut to part-time in 2017-18
- Standard of Quality:
 - Provided a list of SOQ funding
 - Instructional SOQ positions:
Funded 126.94; Actual 158.15
Ex. CATE Center 16 positions with 9 being funded
New unfunded mandate requires vocational course to graduate

Mr. Wilmore ended the presentation with a picture of teddy bear day at Fries School.

Both Boards moved back to the table with Mr. Wilmore handing out a copy of the school budget to each member. Mr. Wilmore noted that the budget is in a state format and has been placed into eight (8) categories – category 9 (contingency) is not used.

Chair Haynes noted that questions from the Board of Supervisors be submitted to Mr. Shepley for his review. Both Boards will meet again on Monday, March 19th, 2018 at 6:00 p.m. at the Middle School Library for the School Board to answer any questions the Board of Supervisors may have.

IN RE: ADJOURN

Chair Haynes adjourned the School Board.

Supervisor Revels made the motion to adjourn the Grayson County Board of Supervisors; duly seconded by Supervisor Fant. Motion carried 5-0.