

VIRGINIA: A CONTINUED MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS HELD JOINTLY WITH THE SURRY COUNTY SCHOOL BOARD AT THE SURRY COUNTY HIGH SCHOOL ON FEBRUARY 26, 2014 AT 6:00P.M.

PRESENT: SUPERVISOR ERNEST L. BLOUNT, CHAIRMAN
SUPERVISOR JUDY S. LYTTLE, VICE-CHAIR
SUPERVISOR KENNETH R. HOLMES
SUPERVISOR GIRON R. WOODEN, SR.

ABSENT: SUPERVISOR JOHN M. SEWARD

ALSO

PRESENT: MR. TYRONE W. FRANKLIN, COUNTY ADMINISTRATOR
MS. TERRI E. HALE, DIRECTOR OF FINANCE

PRESENT: MR. HAROLD JONES, CHAIRMAN
DR. MARION WILKINS, VICE-CHAIR
MS. ELSIE DENNIS
MRS. LAURA RUFFIN
MRS. AUDREY BYRD

ALSO

PRESENT: MR. LLOYD HAMLIN, SUPERINTENDENT, SCPS
DR. SERBRENIA SIMS, ASSISTANT SUPERINTENDENT, SCPS
MS. REBECCA HICKS, DIRECTOR OF FINANCE, SCPS
MRS. RITA HOLMES, PRINCIPAL, SURRY COUNTY HIGH SCHOOL

CALL TO ORDER

The meeting was called to order by Mr. Harold Jones, Chairman of the Surry County School Board. Chairman Blount called the meeting of the Surry County Board of Supervisors to order.

Mr. Lloyd Hamlin offered a blessing of the food and a meal was served.

WORKSESSION:

Mr. Lloyd Hamlin and Ms. Rebecca Hicks provided the Board with updated documents for their review. ***(Their presentation is attached as an integral component of these minutes.)*** Ms. Hicks reviewed the School System's revenue history from FY 12 to present, discussed the calculation of the Composite Index and its affect on the budget, and provided the Board with a budget overview. She and Mr. Hamlin further discussed proposed actions at the state level which could impose additional mandates on the School System and have a negative effect on their funding.

Ms. Hicks and Mr. Hamlin reviewed changes in local funding from FY 09 to present and discussed the present climate for FY 15. Ms. Hicks stated that in order for the School System to maintain a level budget, they must request an increase in local funding. Some discussion followed.

Mr. Hamlin presented the Board with findings regarding required maintenance of the High School's chilled water piping system. The estimated replacement cost is \$500,000 and will need to be scheduled for construction during school closure. Following some discussion, Chairman Blount assured School Board members that the Board anticipated an exchange of information between the Superintendent and the County Administrator and would refer this information to the Fiscal Affairs Committee of the Board for timely consideration.

Supervisor Lyttle asked if the School System had conducted a study to assess the integrity of all school facilities. Mr. Hamlin responded with information relative to minor repairs.

ADJOURNMENT

There being no further business before the Board, Supervisor Lyttle made a motion to adjourn. The motion was seconded by Supervisor Wooden and passed with unanimous approval.

Mrs. Audrey Byrd made a motion to adjourn the meeting of the School Board. The motion was seconded by Dr. Marion Wilkins and all present voted affirmatively.

Surry County Public Schools

Budget FY15



State Revenue Calculation based on Governor's Budget December 2013									
	FY 2012	FY 2013	FY 2014	FY14	FY14	FY15	FY15		
				Governor's	Surry	Governor's	Surry		
	Prior	Prior	Current	Proposal	Adj ADM	Proposal	Adj Adm		
	Revenue	Revenue	Budget	Dec-13		Dec-13			
				Projected	Projected	Projected	Projected		
				ADM=866.90	ADM=850	ADM=898.65	ADM=850		
State Sales Tax	960,321	1,009,770	1,034,713	1,003,610	1,003,610	998,437	998,437		
Basic Aid	1,196,396	941,064	912,284	985,751	961,920	924,344	863,493		
COMPOSITE INDEX HOLD HARMLESS	58,326								
GED Funding	7,859	7,859	7,859	7859	7859	7859	7859		
Remedial Summer School	18,688	12,380	13,496	9,480	9,480	8,211	8,211		
Technology	128,000	128,000	128,000	128,000	128,000	128,000	128,000		
Adult Ed			2,280	2280	2280	2280	2280		
Gifted	11,902	9,298	9,088	9,608	9,420	8,447	7,990		
Remediation SOQ	40,465	36,004	35,191	37,204	36,478	38,462	36,380		
Special Education - SOQ	150,224	146,392	143,277	151,472	148,519	168,407	159,290		
Textbook Payments	13,367	17,751	17,350	18,342	17,985	17,294	16,357		
Vocational Education - SOQ	97,328	84,472	82,370	87,081	85,383	78,901	74,630		
Social Security - Instructiona	78,550	65,481	64,001	67,661	66,342	62,546	59,160		
VRS - Instructional	71,145	109,200	106,733	112,837	110,637	128,327	121,380		
GLI - Instructional	2,909	4,154	4,060	4,293	4,209	4,314	4,080		
Early Intervention Payments	2,776	2,945	2,945	4,417	4,417	3,805	3,805		
Special Education Homebound	546			14	14	13	13		
Vocational Ed Equipment	3,651	3,419	3,651	3,419	3,419	3,419	3,419		
At Risk	46,677	46,254	45,259	47,786	46,867	46,230	43,753		
K3 Primary	50,133	38,604	37,255	21,870	21,870	45,495	45,495		
At-Risk 4 Year Olds									
SOL Algebra Readiness			4,522	6029	6029	5201	5201		
VIRGINIA PRESCHOOL INITIATIVE	117,000	117,000	117,000	117000	117000	102000	102000		
Teacher Mentor Grant	1,407	736	736	736	736	736	736		
Other State Revenue	42,283	31,174	48,737	50,562	50,059	374	374		
--TOTAL DEPARTMENT--									
**CATEGORICAL AID - STATE **	3,099,953.00	2,811,957.00	2,820,807.00	2,877,311.00	2,842,533.00	2,783,102.00	2,692,343.00		

**Budget Language on the Composite Index from
Chapter 806, 2013 Acts of Assembly (2012-2014 Appropriation Act)**

Item 139 Definitions

4.a. "Composite Index of Local Ability-to-Pay" - An index figure computed for each locality. The composite index is the sum of 2/3 of the index of wealth per pupil in unadjusted March 31 ADM reported for the first seven (7) months of the 2009-2010 school year and 1/3 of the index of wealth per capita (population estimates for 2009 as determined by the Weldon Cooper Center for Public Service of the University of Virginia) multiplied by the local nominal share of the costs of the Standards of Quality of 0.45 in each year. The indices of wealth are determined by combining the following constituent index elements with the indicated weighting:

(1) true values of real estate and public service corporations as reported by the State Department of Taxation for the calendar year 2009 - 50 percent; (2) adjusted gross income for the calendar year 2009 as reported by the State Department of Taxation - 40 percent; (3) the sales for the calendar year 2009 which are subject to the state general sales and use tax, as reported by the State Department of Taxation - 10 percent. Each constituent index element for a locality is its sum per March 31 ADM, or per capita, expressed as a percentage of the state average per March 31 ADM, or per capita, for the same element. A locality whose composite index exceeds 0.8000 shall be considered as having an index of 0.8000 for purposes of distributing all payments based on the composite index of local ability-to-pay. Each constituent index element for a locality used to determine the composite index of local ability-to-pay for the current biennium shall be the latest available data for the specified official base year provided to the Department of Education by the responsible source agencies no later than November 15, 2011.

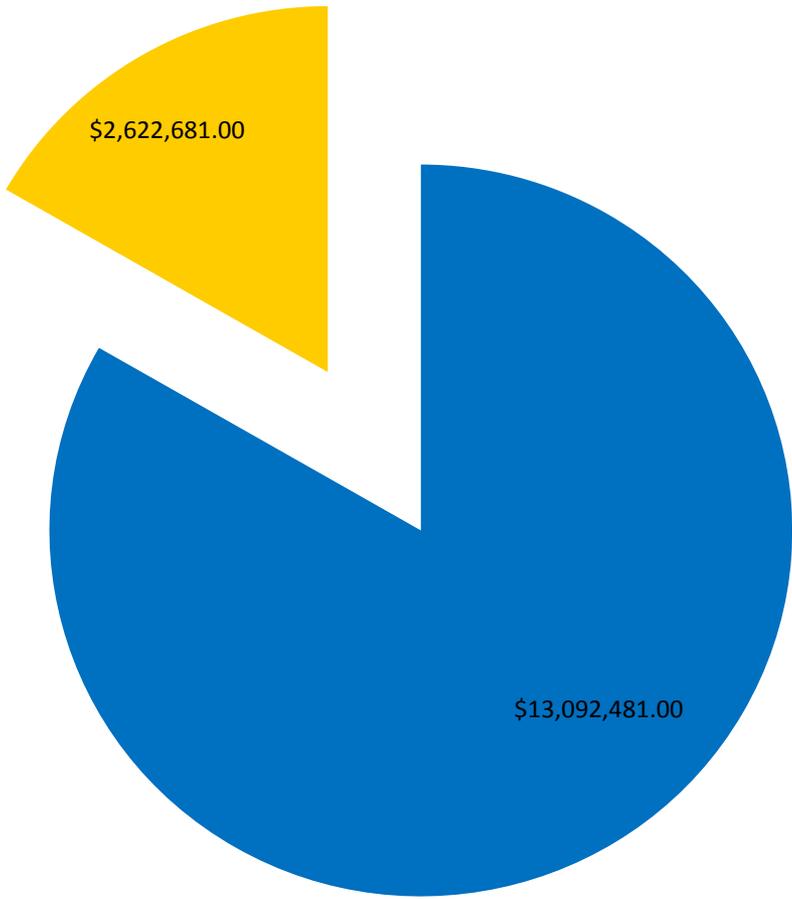
2014-2016 COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY

		INDICATORS OF ABILITY-TO-PAY (BASE YEAR: 2011)					
DivNum	DIVISION	TRUE VALUE OF PROPERTY	ADJUSTED GROSS INCOME (including nonresident AGI)	TAXABLE RETAIL SALES	MARCH 31, 2012 ADM	TOTAL POPULATION	2012-2014 Composite Index Calculated Including Nonresident AGI
090	SURRY	\$2,507,255,503	\$134,578,449	\$34,887,560	869	6,968	.8000

Comparison of 2012-2014 and 2014-2016 Composite Index Values

Div. #	Division	2014-2016 Composite Index	2012-2014 Composite Index	Variance - Descending	
				Variance	Direction of Change
096	WISE	.2538	.2045	0.0493	INCREASED
090	SURRY	.8000	.7642	0.0358	INCREASED
014	BUCHANAN	.3570	.3263	0.0307	INCREASED
094	WASHINGTON	.3812	.3533	0.0279	INCREASED
022	CLARKE	.5151	.4892	0.0259	INCREASED
015	BUCKINGHAM	.3346	.3104	0.0242	INCREASED
088	SPOTSYLVANIA	.3554	.3326	0.0228	INCREASED
011	BLAND	.3252	.3029	0.0223	INCREASED
020	CHARLOTTE	.2579	.2365	0.0214	INCREASED
059	MIDDLESEX	.7445	.7232	0.0213	INCREASED
091	SUSSEX	.3583	.3375	0.0208	INCREASED

Number of Composite Index values that DECREASED:	74
Number of Composite Index values that are STILL CAPPED:	8
Number of Composite Index values that had NO CHANGE:	1
Number of Composite Index values that INCREASED:	52



- TOTAL SAL/FRINGE BENEFITS FY14
- TOTAL OPERATING COSTS FY14

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
ELEMENTARY SALARIES	\$1,920,253.00		\$1,920,253.00	\$1,920,253.00
ELEMENTARY FICA	\$146,899.00		\$146,899.00	\$146,899.00
ELEMENTARY VRS	\$218,750.81	2.84% Increase	\$272,031.46	\$272,031.46
ELEMENTARY RHCC	\$22,444.19	.07% Increase	\$22,137.73	\$22,137.73
ELEMENTARY GLI	\$22,503.00	.14% Increase	\$24,951.85	\$24,951.85
ELEMENTARY HMP	\$308,700	6.5% Increase	\$328,766	\$324,135
ELEMENTARY UNEMPLOYMNT	\$6,684.00		\$6,684.00	\$6,684.00
Total	\$2,646,234.00		\$2,721,722.54	\$2,717,092.04
MIDDLE SCHOOL SALARIES	\$1,743,677.00		\$1,743,677.00	\$1,743,677.00
MIDDLE SCHOOL FICA	\$133,391.00		\$133,391.00	\$133,391.00
MIDDLE SCHOOL VRS	\$199,820.57	2.84% Increase	\$248,490.42	\$248,490.42
MIDDLE SCHOOL RHCC	\$19,447.43	.07% Increase	\$20,221.98	\$20,221.98
MIDDLE SCHOOL GLI	\$20,427.00	.14% Increase	\$22,792.57	\$22,792.57
MIDDLE SCHOOL HMP	\$226,800.00	6.5% Increase	\$241,542	\$238,140
MIDDLE SCHOOL UNEMPLOYMNT	\$4,996.00		\$4,996.00	\$4,996.00
Total	\$2,349,259.00		\$2,415,110.96	\$2,411,708.96
HIGH SCHOOL SALARIES	\$2,379,376.00		\$2,379,376.00	\$2,379,376.00
HIGH SCHOOL FICA	\$182,000.00		\$182,000.00	\$182,000.00
HIGH SCHOOL VRS	\$251,228.23	2.84% Increase	\$312,419.32	\$312,419.32
HIGH SCHOOL RHCC	\$34,113.77	.07% Increase	\$25,424.47	\$25,424.47
HIGH SCHOOL GLI	\$26,619.00	.14% Increase	\$28,656.39	\$28,656.39
HIGH SCHOOL HMP	\$277,200.00	6.5% Increase	\$295,218	\$291,060
HIGH SCHOOL UNEMPLOYMNT	\$5,784.00		\$5,784.00	\$5,784.00
Total	\$3,156,321.00		\$3,228,878.18	\$3,224,720.18

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
ADULT ED INSTRUCTORS	\$5,755.00		\$5,755.00	\$5,755.00
SPECIAL ED DIRECTOR	\$94,329.00		\$94,329.00	\$94,329.00
SUMMER SCHOOL INSTRUCTORS	\$12,000.00		\$12,000.00	\$12,000.00
SUMMER SCHOOL DRIVERS	\$1,000.00		\$1,000.00	\$1,000.00
SUMMER SCHOOL FOOD SERVICES	\$2,000.00		\$2,000.00	\$2,000.00
ADULT ED FICA	\$440.00		\$440.00	\$440.00
SPECIAL ED FICA	\$7,216.00		\$7,216.00	\$7,216.00
SUMMER SCHOOL FICA	\$1,148.00		\$1,148.00	\$1,148.00
SPECIAL ED VRS	\$10,998.76	2.84% Increase	\$13,677.71	\$13,677.71
SPECIAL ED RHCC	\$753.24	.07% Increase	\$1,113.08	\$1,113.08
SPECIAL ED GLI	\$1,086.00	.14% Increase	\$1,254.58	\$1,254.58
SPECIAL ED HMP	\$6,300.00	6.5% Increase	\$6,710	\$6,615
ADULT ED UNEMPLOYMNT	\$130.00		\$130.00	\$130.00
SPECIAL ED UNEMPLOYMNT	\$159.00		\$159.00	\$159.00
SUMMER SCHOOL UNEMPLOYMNT	\$336.00		\$336.00	\$336.00
Total	\$143,651.00		\$147,267.86	\$147,173.36
GUIDANCE COUNSELOR SALARIES	\$169,756.00		\$169,756.00	\$169,756.00
GUIDANCE COUNSELORS FICA	\$12,986.00		\$12,986.00	\$12,986.00
GUIDANCE COUNSELORS VRS	\$19,793.55	2.84% Increase	\$24,614.62	\$24,614.62
GUIDANCE COUNSELORS RHCC	\$1,883.45	.07% Increase	\$2,003.12	\$2,003.12
GUIDANCE COUNSELORS GLI	\$2,020.00	.14% Increase	\$2,257.75	\$2,257.75
GUIDANCE COUNSELORS HMP	\$18,900.00	6.5% Increase	\$20,129	\$19,845
GUIDANCE COUNSELORS UNEMPLOYMNT	\$390.00		\$390.00	\$390.00
Total	\$225,729.00		\$232,136.00	\$231,852.50

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
SOCIAL WORKER SALARY	\$45,009.00		\$45,009.00	\$45,009.00
SOCIAL WORKER FICA	\$3,443.00		\$3,443.00	\$3,443.00
SOCIAL WORKER VRS	\$5,248.05	2.84% Increase	\$6,526.31	\$6,526.31
SOCIAL WORKER RHCC	\$498.95	.07% Increase	\$531.11	\$531.11
SOCIAL WORKER GLI	\$536.00	.14% Increase	\$598.62	\$598.62
SOCIAL WORKER HMP	\$6,300.00	6.5% Increase	\$6,710	\$6,615
SOCIAL WORKER UNEMPLOYMNT	\$130.00		\$130.00	\$130.00
Total	\$61,165.00		\$62,947.53	\$62,853.03
HOMEBOUND SALARIES	\$9,000.00		\$9,000.00	\$9,000.00
HOMEBOUND FICA	\$1,377.00		\$1,377.00	\$1,377.00
HOMEBOUND UNEMPLOYMNT	\$224.00		\$224.00	\$224.00
Total	\$10,601.00		\$10,601.00	\$10,601.00
IMPROVEMENT OF INSTRUCTION SALARIES	\$339,980.00		\$339,980.00	\$339,980.00
IMPROVEMENT OF INSTRUCTION FICA	\$26,009.00		\$26,009.00	\$26,009.00
IMPROVEMENT OF INSTRUCTION VRS	\$39,641.67	2.84% Increase	\$49,297.10	\$49,297.10
IMPROVEMENT OF INSTRUCTION RHCC	\$4,351.33	.07% Increase	\$4,011.76	\$4,011.76
IMPROVEMENT OF INSTRUCTION GLI	\$4,099.00	.14% Increase	\$4,521.73	\$4,521.73
IMPROVEMENT OF INSTRUCTION HMP	\$31,500.00	6.5% Increase	\$33,548	\$33,075
IMPROVEMENT OF INSTRUCTION UNEMPLOY	\$650.00		\$650.00	\$650.00
Total	\$446,231.00		\$458,017.10	\$457,544.60

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
LIBRARIAN SALARIES	\$155,905.00		\$155,905.00	\$155,905.00
LIBRARIAN FICA	\$11,926.00		\$11,926.00	\$11,926.00
LIBRARIAN VRS	\$18,178.52	2.84% Increase	\$22,606.23	\$22,606.23
LIBRARIAN RHCC	\$1,730.48	.07% Increase	\$1,839.68	\$1,839.68
LIBRARIAN GLI	\$1,855.00	.14% Increase	\$2,073.54	\$2,073.54
LIBRARIAN HMP	\$18,900.00	6.5% Increase	\$20,129	\$19,845
LIBRARIAN UNEMPLOYMENT	\$390.00		\$390.00	\$390.00
Total	\$208,885.00		\$214,868.94	\$214,585.44
PRINCIPALS SALARIES	\$268,052.00		\$268,052.00	\$268,052.00
ASST PRINCIPALS SALARIES	\$220,495.00		\$220,495.00	\$220,495.00
CLERICAL SALARIES	\$213,552.00		\$213,552.00	\$213,552.00
OFFICE OF PRINCIPALS FICA	\$53,733.00		\$53,733.00	\$53,733.00
OFFICE OF PRINCIPALS VRS	\$81,864.74	2.84% Increase	\$101,804.36	\$101,804.36
OFFICE OF PRINCIPALS RHCC	\$7,831.26	.07% Increase	\$8,284.77	\$8,284.77
OFFICE OF PRINCIPALS GLI	\$8,358.00	.14% Increase	\$9,337.92	\$9,337.92
OFFICE OF PRINCIPALS HMP	\$81,900.00	6.5% Increase	\$87,224	\$85,995
OFFICE OF PRINCIPALS UNEMPL	\$1,690.00		\$1,690.00	\$1,690.00
Total	\$937,476.00		\$964,172.54	\$962,944.04
BOARD MEMBER SALARIES	\$12,100.00		\$12,100.00	\$12,100.00
BOARD MEMBER FICA	\$926.00		\$926.00	\$926.00
BOARD MEMBER UNEMPL	\$130.00		\$130.00	\$130.00
Total	\$13,156.00		\$13,156.00	\$13,156.00

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
EXECUTIVE ADMIN SALARIES	\$432,090.00		\$432,090.00	\$432,090.00
EXECUTIVE ADMIN FICA	\$33,055.00		\$33,055.00	\$33,055.00
EXECUTIVE ADMIN VRS	\$50,381.69	2.84% Increase	\$62,653.05	\$62,653.05
EXECUTIVE ADMIN RHCC	\$4,796.31	.07% Increase	\$5,098.66	\$5,098.66
EXECUTIVE ADMIN GLI	\$5,142.00	.14% Increase	\$5,746.80	\$5,746.80
EXECUTIVE ADMIN HMP	\$40,950.00	6.5% Increase	\$43,612	\$42,998
EXECUTIVE ADMIN UNEMPLOY	\$780.00		\$780.00	\$780.00
Total	\$567,195.00		\$583,035.26	\$582,421.01
HEALTH/PSYCHOLOGIST SALARIES	\$117,449.00		\$117,449.00	\$117,449.00
HEALTH/PSYCHOLOGIST FICA	\$8,985.00		\$8,985.00	\$8,985.00
HEALTH/PSYCHOLOGIST VRS	\$13,694.55	2.84% Increase	\$17,030.11	\$17,030.11
HEALTH/PSYCHOLOGIST RHCC	\$1,445.45	.07% Increase	\$1,385.90	\$1,385.90
HEALTH/PSYCHOLOGIST GLI	\$1,411.00	.14% Increase	\$1,562.07	\$1,562.07
HEALTH/PSYCHOLOGIST HMP	\$18,900.00	6.5% Increase	\$20,129	\$19,845
HEALTH/PSYCHOLOGIST UNEMPLOYMNT	\$390.00		\$390.00	\$390.00
Total	\$162,275.00		\$166,930.57	\$166,647.07
TRANSPORTATION SALARIES	\$485,452.00		\$485,452.00	\$485,452.00
TRANSPORTATION FICA	\$37,137.00		\$37,137.00	\$37,137.00
TRANSPORTATION VRS (PROF)	\$11,929.81	2.84% Increase	\$14,835.53	\$14,835.53
TRANSPORTATION VRS (NON-PROF)	\$39,508.00	?	\$39,508.00	\$39,508.00
TRANSPORTATION RHCC	\$1,136.19	.07% Increase	\$1,207.31	\$1,207.31
TRANSPORTATION GLI	\$5,330.00	.14% Increase	\$5,629.65	\$5,629.65
TRANSPORTATION HMP	\$151,200.00	6.5% Increase	\$161,028	\$158,760
TRANSPORTATION UNEMPLOYMENT	\$3,901.00		\$3,901.00	\$3,901.00
Total	\$735,594.00		\$748,698.49	\$746,430.49

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
OPER & MAINT SALARIES	\$565,480.00		\$565,480.00	\$565,480.00
OPER & MAINT FICA	\$43,259.00		\$43,259.00	\$43,259.00
OPER & MAINT VRS (PROF)	\$11,316.85	2.84% Increase	\$14,073.27	\$14,073.27
OPER & MAINT VRS (NON-PROF)	\$85,917.00	?	\$85,917.00	\$85,917.00
OPER & MAINT RHCC	\$1,058.15	.07% Increase	\$1,145.27	\$1,145.27
OPER & MAINT GLI	\$1,639.00	.14% Increase	\$7,355.94	\$7,355.94
OPER & MAINT HMP	\$138,600.00	6.5% Increase	\$147,609	\$145,530
OPER & MAINT UNEMPLOYMENT	\$3,380.00		\$3,380.00	\$3,380.00
Total	\$850,650.00		\$868,219.48	\$866,140.48
TECHNOLOGY SALARIES	\$171,005.00		\$171,005.00	\$171,005.00
TECHNOLOGY FICA	\$13,082.00		\$13,082.00	\$13,082.00
TECHNOLOGY VRS	\$19,939.18	2.84% Increase	\$24,795.73	\$24,795.73
TECHNOLOGY RHCC	\$2,108.82	.07% Increase	\$2,017.86	\$2,017.86
TECHNOLOGY GLI	\$2,055.00	.14% Increase	\$2,274.37	\$2,274.37
TECHNOLOGY HMP	\$18,900.00	6.5% Increase	\$20,129	\$19,845
TECHNOLOGY UNEMPLOYMENT	\$520.00		\$520.00	\$520.00
Total	\$227,610.00		\$233,823.45	\$233,539.95
FOOD SERVICE SALARIES	\$224,802.00		\$224,802.00	\$224,802.00
FOOD SERVICE FICA	\$17,197.00		\$17,197.00	\$17,197.00
FOOD SERVICE VRS (PROF)	\$3,319.84	2.84% Increase	\$4,128.44	\$4,128.44
FOOD SERVICE VRS (NON-PROF)	\$21,794.00	?	\$21,794.00	\$21,794.00
FOOD SERVICE RHCC	\$316.16	.07% Increase	\$335.97	\$335.97
FOOD SERVICE GLI	\$2,580.00	.14% Increase	\$2,883.47	\$2,883.47
FOOD SERVICE HMP	\$78,750.00	6.5% Increase	\$83,869	\$82,688
FOOD SERVICE UNEMPLOYMENT	\$1,690.00		\$1,690.00	\$1,690.00
Total	\$350,449.00		\$356,699.63	\$355,518.38

FY2014 BUDGET OVERVIEW	CURRENT	FY15 BUDGET OVERVIEW	FY15 WITH 6.5% HLTH	FY15 WITH 5% HLTH
		Guaranteed Increases	INS & VRS INCREASE	INS & VRS INCREASE
TOTAL SAL/FRINGE BENEFITS FY14	\$13,092,481.00	TOTAL SAL/FRINGE BENEFITS FY15	\$13,426,285.52	\$13,404,928.52
TOTAL OPERATING COSTS FY14	\$2,622,681.00	TOTAL OPERATING COSTS FY15	\$2,288,876.48	\$2,310,233.48
TOTAL BUDGET FY 14	\$15,715,162.00	TOTAL BUDGET FY 15	\$15,715,162.00	\$15,715,162.00
FY14 TO FY15 CHANGES		Diff in Salary/Fringe Benefit Costs	\$333,804.52	\$312,447.52

House Bills Passed as of 02/10/14

- **HB134** -**Care of students who have been diagnosed with diabetes.** Permits the parents of any public school student who has been diagnosed with diabetes to designate in a diabetes care plan a delegated care aide to provide diabetes care for the student, including the administration of insulin and glucagon, when a school nurse or physician is not present in the school or at a school-sponsored activity. The bill also requires the delegated care aide to receive training in diabetes care and every school employee to receive basic training in responses to emergency situations and changes from one to two the minimum number of employees in a school that must be trained with regard to a student with diabetes who attends the school. The bill contains technical amendments.

House Bills Passed as of 02/10/14

- **HB1110** -Children placed in child-caring institutions or group homes; reimbursement of costs to educate. Requires a school division to be reimbursed by the school division in which a child's custodial parent or guardian or most recent custodial parent or guardian resides for the costs of educating such child, whether disabled or not, who has been placed, not solely for school purposes, in a licensed child-caring institution or group home that is located within the geographical boundaries of the school division to be reimbursed. The bill provides that for the purposes of collecting and reporting high school graduation and dropout data of students who have been placed in the custody of the Department of Social Services and who have enrolled in another school division as a result of the placement, the Board shall consider such students to be enrolled in the previous school division of residence until the student has been enrolled in the current school division of residence for one year.

In Conclusion:

Factors affecting the FY15 budget include a reduction in state revenue, a high composite index and a decreasing number of students.

Operating Costs for the schools are going up and a major repair has been identified in the cooling pipe infrastructure at the high school which will cost approximately \$500,000 to replace.

A portion of house bills have been passed regarding education. Crossover is Wednesday, 02/12/14, and the Senate will have its chance to regard the house bills and pass or fail them. We have no way of knowing the full impact on our budget through this process until the session is complete.

