

VIRGINIA: A REGULAR MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS HELD IN THE GENERAL DISTRICT COURTROOM OF THE COUNTY GOVERNMENT CENTER ON APRIL 1, 2010 AT 7:00 P.M.

PRESENT: SUPERVISOR REGINALD O. HARRISON, CHAIRMAN
SUPERVISOR JOHN M. SEWARD, VICE-CHAIRMAN
SUPERVISOR ERNEST L. BLOUNT
SUPERVISOR M. SHERLOCK HOLMES
SUPERVISOR JUDY S. LYTTLE

ALSO

PRESENT: MR. TYRONE W. FRANKLIN, COUNTY ADMINISTRATOR
MRS. MELISSA D. ROLLINS, DIRECTOR OF FINANCE & TECHNOLOGY
MR. WILLIAM HEFTY, COUNTY ATTORNEY, HEFTY & WILEY
MRS. VALERIE PIERCE, DIRECTOR OF SOCIAL SERVICES
MS. RHONDA R. MACK, COMMUNITY DEVELOPMENT DIRECTOR
MR. LLOYD HAMLIN, SUPERINTENDENT, SURRY COUNTY SCHOOLS
MRS. DEBORAH NEE, COMMISSIONER OF REVENUE
SHERIFF HAROLD D. BROWN

CALL TO ORDER/MOMENT OF SILENCE/PLEDGE OF ALLEGIANCE

The meeting was called to order by Chairman, Reginald Harrison. Mr. Harrison asked for a moment of silence. Following the moment of silence, he asked the citizens to stand and say the pledge of allegiance.

CONSENT ITEMS

1. Approval of March 4, 2010 Minutes
2. Approval of March 18, 2010 Minutes
3. Approval of April, 2010 Accounts Payable

	Accounts Payable	Additional	Total
General Fund	\$121,130.49	\$122,583.08	\$243,713.57
Debt Service			
Capital		\$8,568.00	\$8,568.00
Water & Sewer	\$19,275.84		\$19,275.84
Indoor Plumbing			
Totals	\$140,406.33	\$131,151.08	\$271,557.41

4. Appropriation Requests

School System - April 2010	\$1,425,000.00
Dept. of Social Serv. - April 2010	\$150,000.00
General Fund - Fourth Quarter Request	\$1,368,113.25

5. General Fund Budget Amendment – Supplemental Appropriation Request

a. Building Inspector	\$12,000.00	transfer from the Contingency Fund
b. State Forestry	\$ 2,525.00	transfer from the Contingency Fund
c. Indoor Plumbing	\$59,620.00	State IPR Grant Funds
Total	\$74,145.00	

6. Circuit Court Release of Funds - \$1,563.22 to the Surry County General Fund

Supervisor John Seward moved that the Board of Supervisors approve the Consent Items as noted above. The motion was seconded by Supervisor Lyttle; Supervisors Harrison, Lyttle, Blount, Seward, and Holmes voted in favor of the motion.

PROGRESS REPORTS

1. VDOT

Mr. Bill Richardson appeared before the Board. As he is retiring this month, Mr. Richardson reported that the County's liaison would be Mr. Joe Lomax from the Franklin VDOT Residency Office, effective April 26, 2010. Chairman Harrison expressed the Board's gratitude for the good working relationship the County has had with VDOT during Mr. Richardson's tenure. Mr. Harrison further wished Mr. Richardson well in future endeavors and both agreed that collaborative efforts had managed to accomplish a great deal in the County with limited funding.

2. Treasurer

A. INVESTMENT LETTER: Chairman Reginald Harrison read the investment letter submitted by Mary H. Shaw, Treasurer. He stated that as of March 4, 2010 the county had \$13,266,715.89 in the LGIP Fund. As of February, 2010, interest had accrued in the amount of \$2,247.08 increasing that balance to \$13,268,962.97. On March 24, 2010 the county transferred \$1,000,000.00 from LGIP to the General Fund, leaving a balance of \$12,268,962.97 in the Local Government Investment Pool. Chairman Harrison stated that as of April 1, 2010, the county had \$14,268,962.97 in total investments.

3. County Administrator

A. Ms. Rhonda Mack, Community Development Director presented to the Board a proposal by the Virginia Outdoor Foundation (VOF) for a

conservation easement on property located off Swann's Point Road/SR610 and consisting of 847.52 acres. The proposed easement is for a parcel which fronts the James River and is adjacent to Pipsico and Four Mile Tree. The VOF is requesting input from the Board in the form of a resolution indicating that the easement is consistent with the County's Comprehensive Plan.

Supervisor Judy Lyttle made the motion that the Board approve the attached Resolution 2010-09 in support of the proposed conservation easement. The motion was seconded by Supervisor John Seward; Supervisors Harrison, Holmes, Lyttle, Blount, and Seward voted in favor of the motion.

B. FY 2010-2011 PROPOSED SCHOOL SYSTEM BUDGET: Mr. Tyrone Franklin invited Mr. Lloyd Hamlin, Superintendent of Surry Schools, to address the Board regarding the proposed budget for that department for fiscal year 2010-2011. Mr. Hamlin reported that the School Board had not officially adopted this proposed budget; the School Board has scheduled a public hearing for April 13, 2010 and a final budget will be presented to the Board following that date.

Mrs. Monique Barnes, Surry Schools Finance Director, made a brief presentation of the proposed budget. ***A copy of Mrs. Barnes's presentation is included as an integral component of the April 1, 2010 minutes.***

Following a period of question and answer, Mr. Tyrone Franklin, County Administrator, suggested that the Board schedule a public hearing for April 22, 2010. A motion was made to that effect by Supervisor Holmes; seconded by Supervisor Seward. The motion was unanimously approved by the Board.

C. Mr. Franklin presented RESOLUTION 2010-06 – SURRY COUNTY CLEAN-UP MONTH, APRIL 2010: Upon adoption, this resolution will declare April 2010 as "Surry County Clean-Up Month". During this month, clean-up activities will be undertaken throughout the county. These activities will include cleaning along the roadsides and neighborhoods, major debris removal from properties, junked auto pick-up, and vacant building demolitions as appropriate. Saturdays April 10th and 24th have been established as major debris collection days.

Supervisor Lyttle made the motion that the Board approve Resolution 2010-06; Supervisor Seward seconded the motion. Supervisors Harrison, Holmes, Lyttle, Blount, and Seward voted in favor of the motion.

D. RESOLUTION 2010-07 – RECOGNITION OF THE SURRY COUNTY HIGH SCHOOL “LADY COUGARS”: The Lady Cougars became Division I State Champions on March 12, 2010 by defeating J.I. Burton High School. Mr. Franklin recommended that the Board officially recognize and congratulate the Lady Cougars by presenting each member of the team with a signed copy of the resolution and a Surry County lapel pin. This is the first girls basketball team to become Division I State Champions in the school’s history.

Mr. Franklin and Members of the Board addressed the Lady Cougars expressing their pride in these talented young ladies and reminding them that they were, and would continue to be, an inspiration to younger students as their athletic prowess was equaled by their academic accomplishments. Mr. Franklin read aloud Resolution 2010-07. Supervisor Lyttle made the motion that the Board approve Resolution 2010-07; the motion was seconded by Supervisor Blount. Following a vote, the motion was unanimously approved by the Board.

Copies of the resolution and Surry County lapel pins were presented to the 23 members of the Lady Cougars team who were present. Board members personally congratulated the members of the team and a framed original copy of the resolution was presented to Mr. Lloyd Hamlin, Superintendent of Surry Schools, for inclusion in the High School’s trophy case.

E. RESOLUTION 2010-08 – SENIOR CITIZEN RECOGNITION: Mr. Everett H. Doggett, Jr. has obtained the age of 90 years old. Mr. Doggett was a resident in the Bacon’s Castle District. Mr. Franklin informed the Board that the resolution will be presented posthumously.

Supervisor Holmes moved that the Board approve Resolution 2010-08; seconded by Supervisor Lyttle. Supervisors Harrison, Seward, Blount, Holmes and Lyttle voted affirmatively.

F. APPOINTMENTS – HIGHWAY TRANSPORTATION SAFETY COMMISSION: Mr. Tyrone Franklin informed the Board that County staff is requesting that the Board re-appoint members of the Highway Transportation Safety Commission, whose terms will expire on March 30, 2010, to another term of office. Sheriff Harold Brown, Captain Alvin Clayton, Mr. Joseph Hancock, and Mr. Darryl Pierce have all expressed a willingness to serve another term. Re-appointments will be made as follows:

Sheriff Brown	-	two-year term
Captain Clayton	-	three-year term
Mr. Hancock	-	four-year term
Mr. Pierce	-	five-year term

Supervisor Lyttle made the motion that the re-appointments be approved as enumerated above; the motion was seconded by Supervisor Seward. The motion was unanimously approved by the Board.

G. Mr. Franklin reported that at its meeting of February 4, 2010, the Board approved the updated resolution (2010-02) agreement with John Tyler ASAP. Additionally, the Board had been asked to appoint a member to the John Tyler ASAP Policy Board as the Commission on VASAP requires that all participating localities do so. Mrs. Deborah Hatcher, Clerk of the District Court, has expressed a willingness to serve in this position; her term would expire on March 31, 2013.

Supervisor Blount made the motion that the Board appoint Mrs. Hatcher to the John Tyler ASAP Policy Board for a term to expire on March 31, 2013. Supervisor Lyttle seconded the motion; Supervisors Harrison, Holmes, Seward, Blount and Lyttle all voted affirmatively.

H. Mr. Franklin informed the Board that Mrs. Deborah Nee, Commissioner of Revenue, had reported that real estate reassessments and reassessment hearings effective for the tax year beginning January 1, 2010 have been completed by Wingate Appraisal Services. The Board of Supervisors needs to request the Circuit Court to appoint a Board of Equalization for the 2010 reassessment. During the 2009 Reassessment, the Circuit Court appointed a five member Board of Equalization and each member has indicated a willingness to serve another term. These members are: Mrs. Alma Blizzard (Bacons Castle District), Mr. Russell Ellis (Carsley District), Mr. Roger Clayton, Jr. (Spring Grove District), Mr. Dan Gruber (Dendron District), and Mr. John Marilla (Surry District).

Supervisor Holmes made a motion that the Board recommend the individuals listed above to the Circuit Court for reappointment to the Board of Equalization. The motion was seconded by Supervisor Seward; Supervisors Harrison, Lyttle, Blount, Holmes and Seward all voted for the motion.

I.CIP/INVOICES – HIGH SCHOOL RENOVATION PROJECT: Mr. Tyrone Franklin reviewed correspondence from the School System requesting payment to vendors as enumerated below for services rendered relative to the high school renovation project:

H-Mac Systems, Inc.	\$22,646.00
Poe Enterprises, Inc.	\$44,500.00
Poe Enterprises, Inc.	\$20,000.00
E. T. Gresham	\$100,000.00
Total	\$187,146.00

Supervisor Seward moved to authorize payment to H-Mac Systems, Inc., Poe Enterprises, Inc., and E.T. Gresham in the aggregate amounts as outlined above; Supervisor Holmes seconded the motion. Supervisors Harrison, Holmes, Lyttle, Blount, and Seward voted in favor of the motion.

J. PRESENTATION OF FY 2010-2011 EMPLOYEE HEALTH INSURANCE PROGRAM: Mrs. Melissa Rollins, Finance Director, presented changes to the County Employee Health Insurance Program administered through the Virginia Local Choice Health Benefits Plan. Premiums for FY 2010-2011 will increase by 10% for employees covered under the Key Advantage Expanded. The Key Advantage 300 plan, offered in FY10 has been eliminated by the Local Choice Program effective FY11. The renewal premium was based on a transfer of employees under this plan to the new Key Advantage 500 plan. Assuming employees currently under the Key 300 plan will move to the Key 500 plan, those employees will see a 5% increase in premium. A comparison of tile current premiums and the renewal premiums are outlined below.

Key Advantage with Expanded Benefits	Renewal Premium	Current Premium	Increase \$	Increase %
Employee Only	\$ 538.00	\$ 488.00	\$ 50.00	10.24%
Employee + One	\$ 995.00	\$ 903.00	\$ 92.00	10.18%
Employee + Family	\$1,453.00	\$ 1,318.00	\$ 135.00	10.24%
Key Advantage 500	Renewal Premium	Current Premium	Increase \$	Increase %
Employee Only	\$ 455.00	\$ 433.00	\$ 22.00	5.08%
Employee + One	\$ 842.00	\$ 801.00	\$ 41.00	5.11%
Employee + Family	\$1,229.00	\$1,169.00	\$ 60.00	5.13%

According to the County's Local Choice representative, the industry average rate increase is 12-13%. In FY 10, the County experienced a 10.0% increase in monthly premiums. Despite this year's average 8.6% rate increase, the County strongly feels that the Local Choice Program offers the best program for employees. Self Insured programs provide separate plan premiums for medical, dental and vision coverage whereby the Local Choice plan is comprehensive. The FY11 plan calls for no cost increases in the covered services and an added benefit of lower deductible and out of pocket expense limits for family coverage. It is recommended that the County continue its insurance program under the Virginia Local Choice Program and continue to offer a different (proportional) employer share of the monthly premium for single, dual and family coverage.

State guidelines under the Local Choice Program require that the County contribute an 80% employer share based on the average of the single only rate for the two plans offered. In this case, the County's required employer share is \$397.20 (the sum of \$538 and \$455 divided by 2 times 80%). Due to the increase in the monthly premiums, a slight employer rate adjustment is needed to the county's current employer share of \$394.00.

Following a brief discussion, Supervisor Lyttle made a motion that the County continue to provide health care benefits to employees through the Local Choice Plan and to increase the local contribution by \$4.00 to \$398.00 to comply with the State required match. The motion was seconded by Supervisor Holmes, and was unanimously approved by the Board.

PUBLIC HEARING

Although the agenda for this evening shows Unfinished Business as the next item, Chairman Harrison suggested that the Board conduct the Public Hearing first. At 7:30 pm Chairman Harrison called the Public Hearing to order. Mr. Tyrone Franklin read the Statement of the Case; the purpose of the Public Hearing to hear comments from citizens regarding the Surry County Six-Year Secondary Road Improvement Plan. VDOT representatives, Mr. Bill Richardson and Mr. Joe Lomax, made a brief presentation to the Board. ***A copy of Mr. Richardson's presentation is included as an integral component of the April 1, 2010 minutes.***

Chairman Harrison invited public comments from the audience. There being no public comments and no comments from County staff, Supervisor Blount made a motion that the Board approve the Six-Year plan as recommended in the form of Resolution 2010-10. This motion was seconded by Supervisor Holmes; Supervisors Harrison, Lyttle, Seward, Blount and Holmes voted in support of the motion.

UNFINISHED BUSINESS

Supervisor Lyttle asked the Board to reconsider the closing of the Mantura Road Dumpster site scheduled for April 5, 2010, urging them to allow it to remain open until a manned site could be made available. She suggested that its closing would present a hardship for residents of the county in the Bacon's Castle District. Staff has, Mrs. Lyttle reported, had some interest expressed in terms of locating a property in the area for a proposed manned solid waste disposal site in that area of the county.

Supervisor Seward commented that the county had experienced a higher degree of success in the closing of previous unmanned sites than had been anticipated. He further stated that the county doesn't need multiple dump sites and should be able to reduce to two or three manned sites. Supervisor Blount suggested that staff evaluate the proximity of manned sites to all areas of the county so as not to cause residents in any district difficulty in disposing of their refuse.

Supervisor Harrison commented that living in rural areas often means driving distances for shopping and dining out; therefore, residents should not be dismayed at having to drive a reasonable distance to dispose of their waste. Supervisor Lyttle suggested that the county consider five manned sites, for the convenience of citizens, stating that the concern of the Board should be to serve the taxpaying citizens of Surry County.

Supervisors went on to discuss conditions at the Mantura Road Dumpster site to include illegal dumping of items, dumping by residents of other counties, and scavenging which have contributed to the deplorable conditions at this site. Following further discussion, Supervisor Lyttle reiterated her request to allow the Mantura Road Dumpster site to remain open until a manned site could be made available. Mr. John Edwards, Assistant County Administrator, reported that the process of building a manned site similar to the Goodson Path Solid Waste Collection Center could take up to nine months once property was made available.

Supervisor Holmes proposed a compromise in the form of a motion to keep the Mantura Road Dumpster site open for an additional 90 days. This motion was seconded by Supervisor Blount. Chairman Harrison called for a vote by raising of hands. Supervisors Harrison, Holmes, Blount and Lyttle voted in favor; Supervisor Seward was opposed.

Following the vote discussion continued with Supervisor Blount suggesting that residents be more responsible to police themselves and conditions at the dumpster site, adding that the Board's committees would give more thought to the dumping situation in the county.

NEW BUSINESS

Vice-Chairman John Seward took this opportunity to update the Board on a recent meeting with the Isle of Wight Board Chairman, Mr. Phillip Bradshaw and Supervisor Stan Clark. The purpose of this meeting was intended to clarify Mr. Clark's position with respect to the proposed Cypress Creek project and to determine whether he represented the Isle of Wight Board of Supervisors as he made public comments regarding this issue. As a result of this meeting, Mr. Seward reported that Mr. Clark was, in fact, speaking only from an individual standpoint and not as a representative of the IOW Board. According to Chairman Bradshaw, the only action taken by the Isle of Wight Board of Supervisors was a resolution encouraging the Surry County Board of

Supervisors to undertake an independent third-party study on the effects of locating such a facility in the county.

CITIZENS COMMENTS

Mr. Mike Eggleston (Dendron District) spoke regarding the ODEC Cypress Creek project stating that the DEQ reportedly had put the ODEC permits on hold. He then addressed the situation regarding the Mantura Road Dumpster site suggesting that the County consider better lighting in the area. Mr. Eggleston further suggested that enforcement could eliminate illegal dumping and that the County could impose prohibitive fines for those caught dumping illegally or scavenging at the dumpster site.

Mr. Chris Anderson (Surry District) requested that the Board consider a third-party study in regard to the proposed Cypress Creek project. He further suggested that it was his belief that if the coal-fired plant were to be located in Sussex, the water intake and dump site would still be located in Surry County. Mr. Anderson predicted that this would result in decreased property values and tax revenue for the county.

Mrs. Wendy Robers (Spring Grove) addressed the Board with concerns regarding economic development. She asked what was being done to encourage the growth of business and industry in Surry as she felt that something needed to be done to create jobs for residents of the county. Her questions launched a discussion with Board members who shared that there were businesses looking for potential sites to locate in the county; however, they denied the rumor that a major grocery chain had been turned away. Supervisors Holmes and Blount, along with Mr. Franklin explained that businesses in search of a location are attracted by infrastructure, sound government, good schools, accessibility of water and sewer, and a sufficient population that will support the business. Mrs. Robers thanked the Board for the information and stated that she would continue to follow-up on this issue.

CLOSED SESSION

There being no further comments from the public, Mr. William Hefty, County Attorney, suggested that the Board move to Closed Session to discuss the salary or other compensation of a specific employee Virginia Code § 2.2-3711(A) (1), the acquisition of property for public use Virginia Code § 2.2-3711(A)(3), and another matter requiring advice of counsel (provision of ambulance services in the county) Virginia Code § 2.2-3711 (A)(7). Supervisor Lyttle made a motion that the Board move to Closed Session; Supervisor Seward seconded the motion. Supervisors Harrison, Holmes, Lyttle, Seward and Blount voted in favor of the motion.

Supervisor Lyttle moved that the Board of Supervisors return to open session and certify by roll call that the Closed Session had concluded; nothing was discussed except the matter or matters permitted to be discussed under the provisions of the Virginia Freedom of Information Act in the motion. Supervisor Seward seconded the motion; Supervisors Harrison, Holmes, Blount, Seward and Lyttle voted in favor of the motion.

Following the return to Open Session Supervisor Lyttle made a motion to reschedule Public Hearing for the Surry County School System Proposed Budget from 4/22/10 to 5/6/10. Supervisor Blount seconded the motion; Supervisors Harrison, Holmes, Seward, Lyttle and Blount voted in favor of the motion.

ADJOURNMENT

There being no additional matters requiring action by the Board, Supervisor Seward moved that the Board adjourn until Thursday, April 22, 2010 for a continuation of the meeting. Supervisor Blount seconded the motion; Supervisors Harrison, Seward, Lyttle and Holmes and Blount voted affirmatively.

Surry County
 Proposed Priority List
 Six Year Plan 2010-11 thru 2015-16

Priority	Route Route Name	From To	Length	Estimated Cost
(1)	662 Melville Drive	Route 634 0.10 miles W Route 634	0.10	\$20,000
(2)	646 Spring Grove Road	Route 10 Claremont CL	3.55	\$233,800
(3)	626 Lebanon Road	Route 618 Dark Swamp	0.57	\$2,109,677
(4)	1002 School Street	Route 10 Route 1001	0.13	\$150,000.00
(5)	633 Chippokes Farm Road	Route 634 (Highgate Raod) Route 634 (Alliance Road)	0.20	\$460,000.00

Six Year Plan 2010

Proposed Priority List April 1, 2010

1. Route 662 (Melville Drive) Rural Rustic Road Rt 634 to 0.10 mile W. Rt 634
Length: 0.10 mile Est Cost = \$20,000 (State Money)

This is only the first 0.10 mile. Randolph Savadge who owns Melville does not want the road paved all of the way in. This is the last dirt road in Surry County that has a traffic count of 50 or better.

2. Plant Mix – Route 646 (Spring Grove Road) Rt 10 to Rt 626
Length: 3.55 miles Est Cost = \$233,800 (State Money)

This is the access to Claremont from Spring Grove. We did a maintenance reclamation project on it ten years ago but have not been able to get it on a plant mix schedule.

3. 0626-090-171, M501 14924 Route 618 to Box Culvert at Dark Swamp
Length: 1.6 miles Est Cost = \$2,109,677 (Federal and State Money)

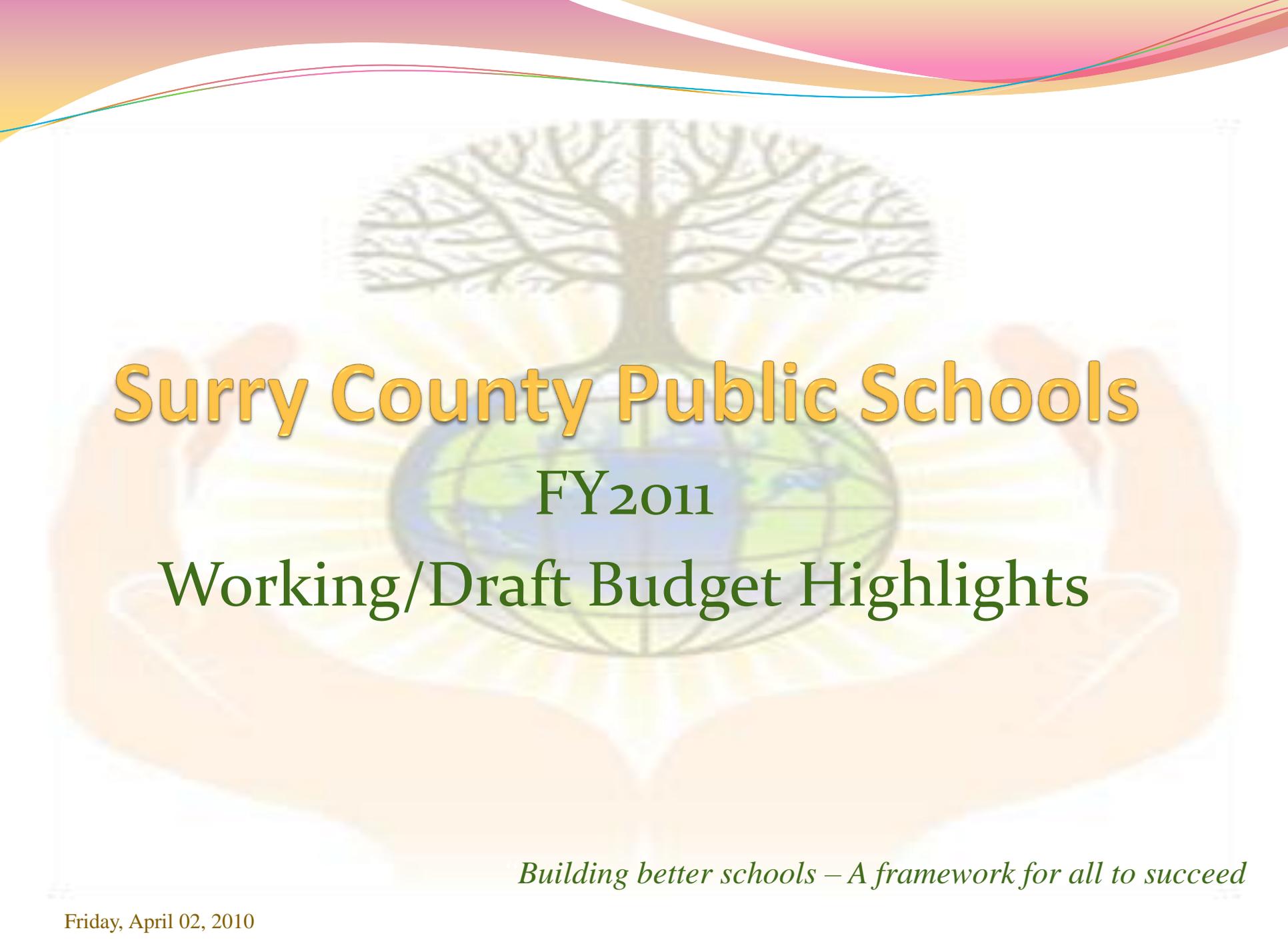
Widen, grade, straighten, improve vertical alignment, pave.

4. Route 1002 (School Street) Rt 10 to Bank Street
Length: 0.13 mile Est Cost = \$150,000 (State Money)

Place curb and gutter and drainage system on south side of School Street. Then mill 1 ½ inches full width and repave.

5. Route 633 (Chippokes Farm Road) Federal Route
Between Route 634 (Highgate Road) and Route 634 (Alliance Road)
Length: 0.20 mile Est Cost = \$460,000 (Federal Money)

Widen, grade, drain and pave. Tie in all three intersections.



Surry County Public Schools

FY2011

Working/Draft Budget Highlights

Building better schools – A framework for all to succeed

FY 2011 Budget Highlights

- Assumptions
- Sources of Revenue
- Gradual Reductions
- Working Budget
- Budget Summary
- Conclusion

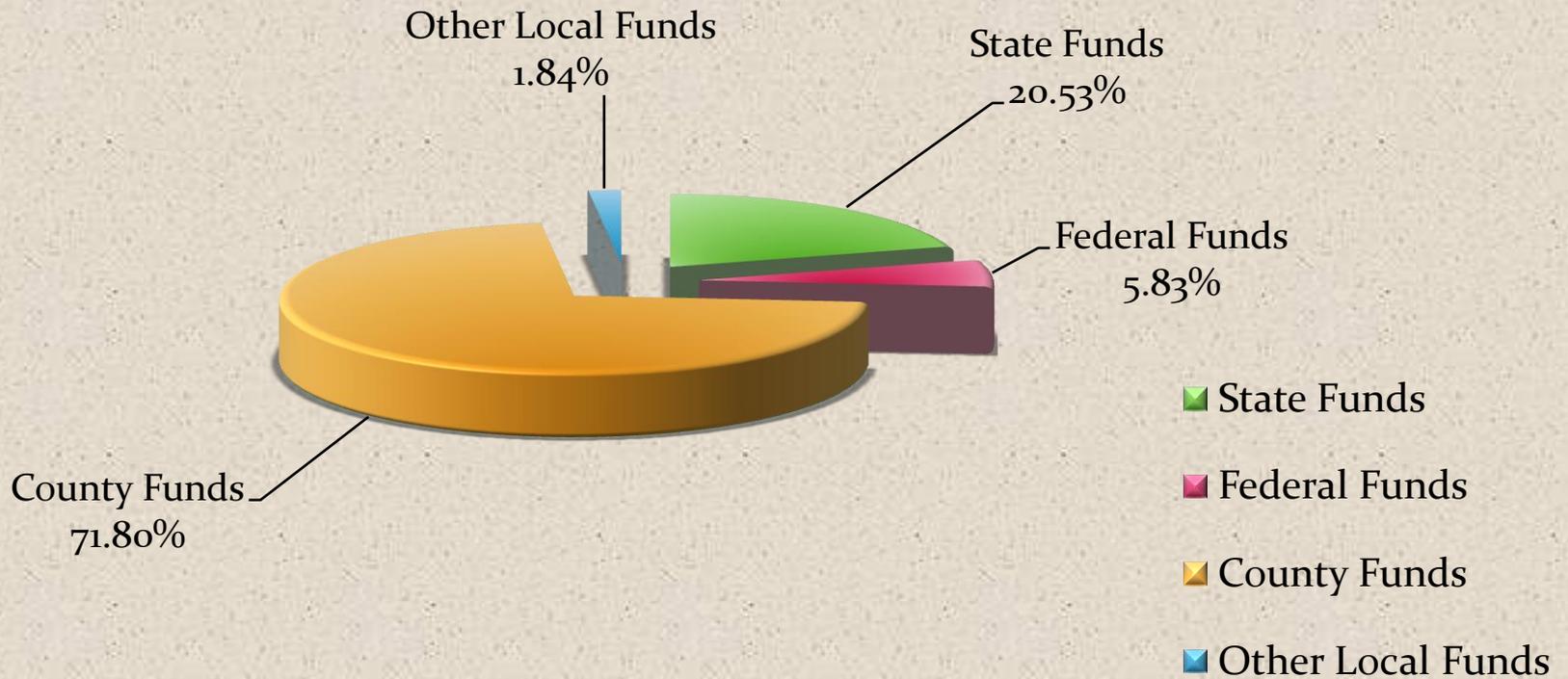
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Basic Revenue Assumptions

- Based on General Assembly's Budget
 - Reduction of \$628,456 - State Funding (15.82%)
 - Reduction of \$78,082 – Federal Funding (7.6%)
 - Additional Stimulus Funds – Not Expected
- Built Based on Level Funding from County

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Sources of Revenue



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Cost Efficiency

- Gradual Reductions Currently Implemented
 - Diminished Burden on FY2011
 - Personnel
 - Eliminated clerical positions
 - Combined 2 administrative positions
 - Eliminated 1 administrative position
 - Attrition
 - Portion of Instructional Materials combined with Office Supplies- Bulk orders- price negotiations

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Cost Efficiency

- Gradual Reductions Currently Implemented
 - Diminished Burden on FY2011
 - Transportation
 - Eliminated 1 bus route
 - Bus driver's position- not filled
 - Fuel monitoring
 - More economical/newer fleet
 - Operations
 - 4 day work week during summer months
 - Reduced costs for utilities- efficiency
 - Improved HVAC contract

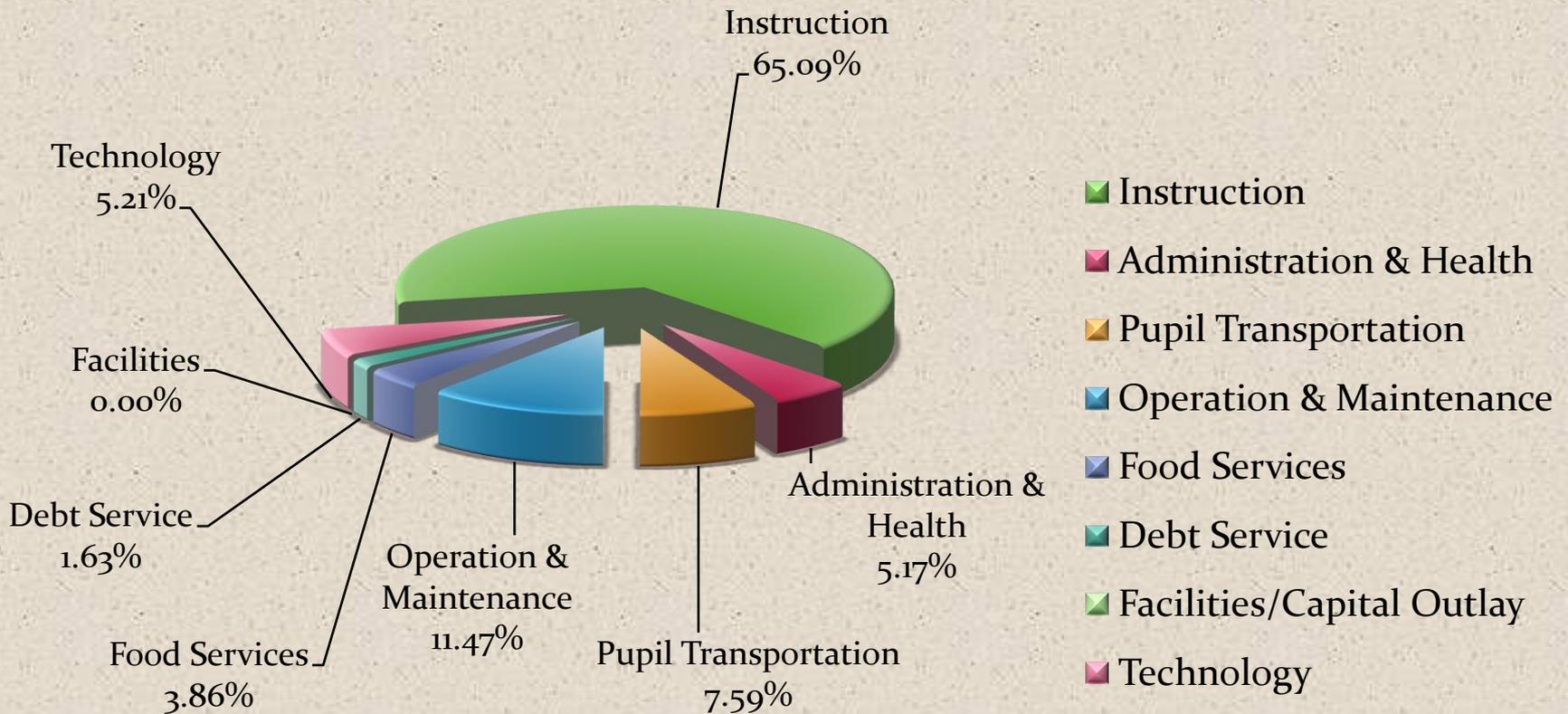
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Key Factors Used Throughout

- Personal Lines
 - Reflect current employee salaries
 - VRS
 - Professional rate reduction to 9.53%
 - GLI rate reduction
 - Contractual Health Care Increase
 - \$360/year/employee = \$88,920
 - Unemployment Rates
 - Increased from .22% to .78%
- Non-Personal Lines Reduced by 5%

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Categorical Expenditures



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Category - Instruction

- Personal Lines-
 - Reflect current employee mix
 - Decrease in VRS rates
 - Increase in Healthcare
- Non-Personal Lines- 5% Reduction
- Reduced Summer School
 - Based on State Funding
 - Offset by 21st Century Grant
- Extracurricular Supplements- 5% Reduction

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Category - Instruction

- Title VI- B Increase
 - Reflect current employee mix
 - Positions Saved
 - ARRA Funding

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Category – Administration & Health

- Personal Lines-
 - Reflect current employee mix
 - Decrease in VRS rates
 - Increase in Healthcare
- Non-Personal Lines- 5% Reduction

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Category – Pupil Transportation

- Personal Lines-
 - Reflect current employee mix
 - Decrease in VRS rates
 - Reduction not as great
 - Non-professional group- no change
 - Increase in Healthcare
- 2 Buses Included

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Category – Operation & Maintenance

- Personal Lines-
 - Reflect current employee mix
 - Decrease in VRS rates
 - Reduction not as great
 - Non-professional group- no change
 - Increase in Healthcare

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Category – Food Services

- Personal Lines-
 - Reflect current employee mix
 - Decrease in VRS rates
 - Reduction not as great
 - Non-professional group- no change
 - Increase in Healthcare
- Self-supporting

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Category – Technology

- Personal Lines-
 - Reflect current employee mix
 - Decrease in VRS rates
 - Increase in Healthcare
- Non-Personal Lines- 5% Reduction

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Budget Summary

- 4.16% Reduction in Revenue
- Increased LCI – “Hold Harmless” for FY2011
- Gradual Reductions – Currently Implemented
- Reduction in VRS Rates
- Increased Healthcare Costs
- 5% Reductions of Non-Personal Line Items
- Reductions- Throughout All Categories
- Requesting Level Funding

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Questions?



Surry – L G
Learning Green
Living Guided
Loving Globally

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