

At a **Southampton County School Board/Board of Supervisors joint budget workshop (compensation/benefits) session** held in the Wigwam of the Southampton County High School at 23350 Southampton Parkway, Courtland, Virginia on March 14, 2012 at 7:00 PM.

SUPERVISORS PRESENT

Dallas O. Jones, Chairman (Drewryville)  
Dr. Alan W. Edwards, Vice-Chairman (Jerusalem)  
Glenn H. Updike (Newsoms)  
Carl J. Faison (Boykins-Branchville)  
Barry T. Porter (Franklin)  
Ronald M. West (Berlin-Ivor)  
S. Bruce Phillips (Capron)

SUPERVISORS ABSENT

None

SCHOOL BOARD MEMBERS PRESENT

Mr. Russell C. Schools, Chairman  
Mrs. Roberta T. Naranjo (Vice-Chairman)  
Mrs. Denise Bunn  
Mrs. Lynn Bradley  
Dr. Deborah Goodwyn  
Mrs. Diane Jones  
Mrs. Florence Reynolds  
Mr. Christopher Smith

SCHOOL BOARD MEMBERS ABSENT

Mrs. Becky Blackburn

OTHERS PRESENT

Michael W. Johnson, County Administrator (Clerk)  
Jon Mendenhall, Assistant County Administrator  
Lynette C. Lowe, Finance Director  
Mr. Charles E. Turner, School Board Superintendent  
Joy Carr, School Board Finance Director  
Dr. Timothy Kelly  
Mr. Bill Hatch  
Cynthia J. Edwards, Administrative Secretary

Mr. Russell C. Schools, School Board Chairman called the meeting to order. He turned the meeting over to Mr. Dallas O. Jones, Chairman of the Board of Supervisors.

Chairman Jones stated that there was some surplus material in the county they needed to dispose of. He asked for a motion to dispose of the property.

Supervisor Porter made a motion that the surplus property be auctioned.

Supervisor Faison seconded the motion.

Supervisor Updike said we are voting on this with no discussion. He wanted to know what is wrong with the vehicles and why they were taking them out of service. They sell vehicles and then turn around and buy more. He asked if the vehicles were running why they couldn't just be repaired.

Mr. Michael Johnson stated that all of the surplus vehicles have issues and are too costly to repair. He listed the make and model of the vehicles that are considered surplus.

Supervisor Updike stated the junk yard is paying .14 or .16 cents per pound for junk vehicles. He stated that the tires and wheels can be taken off and they could be sold for junk. They would bring around \$400 or \$500 dollars each. He asked if the vehicles were auctioned off if they would have a minimum bid set.

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Mr. Michael Johnson stated he had never known them to have minimum bids for surplus property before.

Chairman Jones asked if there were any other questions. He stated the vehicles would cost too much money to keep in service.

Supervisor Updike asked why they had surplus vehicles and why they had extra vehicles.

Supervisor Edwards said surplus means surplus. The vehicles are not in use.

Supervisor Updike stated that other departments have surplus.

Supervisor West said one is an ambulance and there are some radar units that cost more to maintain than they are worth. He stated that they usually leave these type things up the discretion of Mr. Michael Johnson.

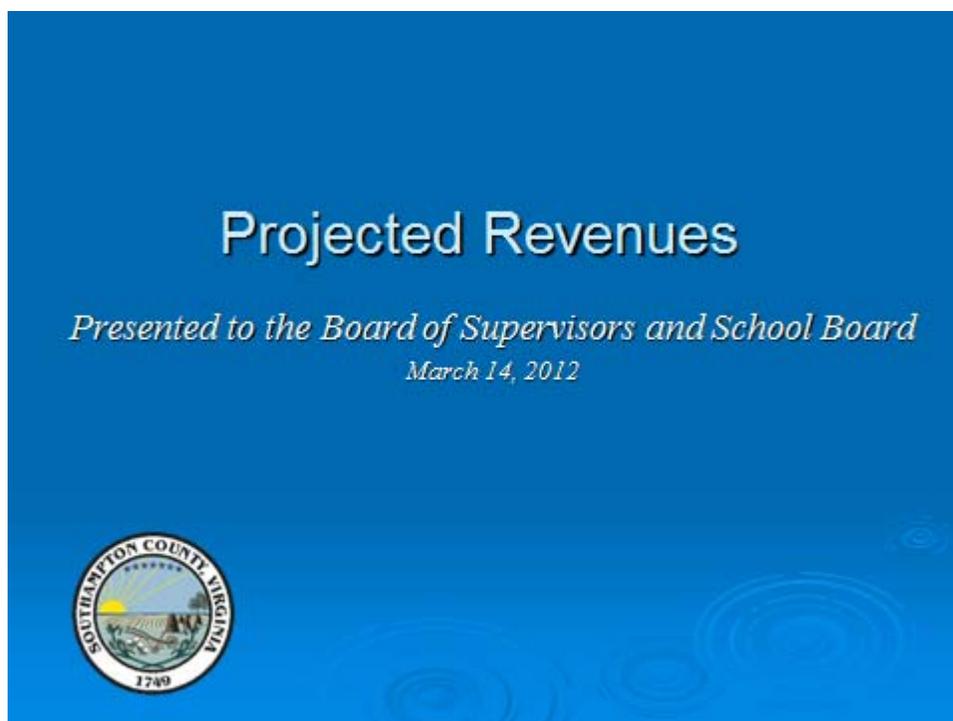
Chairman Jones asked how the other Supervisors felt and if they were ready to vote. The motion carried unanimously to dispose of the surplus inventory.

Chairman of the School Board, Russell Schools turned the meeting over to Mr. Michael Johnson and Mr. Charles Turner.

Mr. Charles Turner welcomed both Boards to the meeting tonight. He stated that they have a couple of presentations to present tonight.

Mr. Charles Turner gave a presentation showing the accomplishments of the schools in Southampton County. He showed slide presentations showing how the education levels have improved over the years. He also showed how they had worked on the budget for the school board and have gotten their budget needs down from needing 2.8 million to 600,000.

Mr. Michael Johnson gave the following presentation:



## General Assembly

- Adjourned without a budget
- 8<sup>th</sup> time since 2000, but the 1<sup>st</sup> time they've adjourned without a formal document from which to negotiate
- Plan to return March 21 to resume negotiations
- Unofficial work groups of budget conferees from both houses and both parties are continuing to meet to discuss "budget priorities"

## State Revenues

- In FY 2012, state revenues account for 42.8% of the total county budget

72% of all state revenue goes directly to education

Non-Categorical State Aid	\$	190,000
<b>Categorical Aid</b>		
Commonwealth's Attorney		366,382
Sheriff's Office		2,599,469
Commissioner of the Revenue		81,003
Treasurer		75,196
Registrar		38,000
Circuit Court Clerk		300,346
<b>Other Categorical Aid</b>		
Victim-Witness Grant		48,100
Share of Jail Costs		234,475
Courthouse Maintenance		23,000
Comprehensive Services Act		121,979
Public Safety Communications		40,000
<b>School Aid</b>		<b>16,060,646</b>
<b>Social Services</b>		<b>2,125,253</b>
	\$	22,303,849

STATE FUNDING FOR K-12 EDUCATION		SENATE VERSION			
	FY 2012	Proposed FY 2013	Difference	% Change	
<b>ADM</b>	<b>2730</b>	<b>2714</b>	<b>(16)</b>	<b>(0.59)</b>	
<b>SOC Programs</b>					
1 Basic Aid	\$ 3,390,870	\$ 3,068,230	\$ (312,640)	(13.73)	
2 Sales Tax	2,603,739	2,673,161	69,422	2.67	
3 Textbooks	-	166,342	166,342	100.00	
4 Vocational Education	183,884	140,889	(47,095)	(25.41)	
5 Gifted Education	85,732	85,275	(1,457)	(1.69)	
6 Special Education	1,462,886	1,264,232	(198,654)	(13.58)	
7 Prevention, Intervention, Remediation	233,936	230,532	(3,404)	(1.45)	
8 VHS Retirement	487,829	354,802	(133,027)	(27.28)	
9 Social Security	537,743	513,849	(23,894)	(4.45)	
10 Group Life	19,274	19,915	7,241	37.51	
11 Remedial Summer School	-	30,434	30,434	100.00	
12 Additional Assistance - VHS	-	135,523	135,523	100.00	
<b>Instruction Programs</b>					
13 Composite Index Hold Hearings	39,834	-	(39,834)	(100.00)	
14 Supplemental Support for Operating	249,828	-	(249,828)	0.00	
15 Technology - VISA	205,000	205,000	-	0.00	
<b>Categorical Programs</b>					
16 Adult Education	3,078	3,078	-	0.00	
17 Special Education - Homebound	1,738	438	(1,302)	(74.91)	
18 School Lunch	12,151	14,046	1,895	15.60	
<b>Lottery-Funded Programs</b>					
19 At-Risk	204,389	237,496	33,107	16.18	
20 Early Reading Intervention	45,328	55,434	10,106	22.30	
21 Foster Care	24,466	19,263	(14,203)	(58.08)	
22 K-3 Primary Care Size Reduction	19,084	228,246	139,162	729.30	
23 503 Algebra Readiness	26,546	32,831	6,285	23.71	
24 Virginia Preschool Initiative	280,333	264,832	(15,501)	(5.53)	
25 Mentor Teacher Program	4,579	4,579	-	0.00	
26 SAsP	15,717	15,717	-	0.00	
27 Special Education - Regional Tuition	692,003	1,014,417	322,414	46.59	
28 Career & Technical Education	23,800	34,740	6,940	29.16	
29 Remedial Summer School	82,317	-	(82,317)	(100.00)	
30 Textbooks	73,175	-	(73,175)	(100.00)	
31 School Breakfast	8,949	11,102	2,253	25.18	
	\$ 16,960,945	\$ 16,451,350	\$ (509,595)	-2.95	

## Local Revenues

	<b>General Property Taxes</b>	<b>18,154,870</b>
	<b>Other Local Taxes</b>	<b>1,594,349</b>
	<b>Permits, Fees and Licenses</b>	<b>105,050</b>
	<b>Fines and Forfeitures</b>	<b>589,000</b>
	<b>Interest on Investments</b>	<b>35,000</b>
	<b>Charges for Services</b>	<b>396,664</b>
	<b>Miscellaneous</b>	<b>979,128</b>
	<b>Other County Sources</b>	<b>1,964,377</b>
	<b>Enterprise Fund Revenues</b>	<b>1,952,259</b>
	<b>Building Fund Revenues</b>	<b>1,645,507</b>
		<b>27,416,204</b>

> In FY 2012, local revenues account for 52.6% of the total county budget

40% of all local revenue (\$11,076,473) goes directly to education

## Real Estate Assessment Increase

2011 Book Value		\$1,635,384,387
Land Use		(332,339,400)
Vets, Elderly and Handicapped		(11,483,375)
<b>2011 Net Assessed Value</b>		<b>\$1,291,561,612</b>
2012 Book Value	+3.75%	\$1,709,332,000
Land Use		(354,387,900)
Vets, Elderly and Handicapped		(14,906,349)
<b>2012 Net Assessed Value</b>		<b>\$1,340,027,751</b>

## Effective Real Property Tax Increase

- **Section 58.1-3321, Code of Virginia**
  - When any general reassessment of real property would result in an increase of 1% or more in the total real property tax levied, the local government shall reduce its **rate of levy** so that it produces no more than 101% of the prior year levy;
  - The Board of Supervisors may, following a public hearing, increase the rate above the reduced rate if deemed necessary by the Board.

## Lowered Rate Necessary to Offset Assessment Increase

### 2011 TAX LEVY

Assessed Value 2011  
\$1,291,561,612  
(Based upon 2006 reassessment)

$$\frac{\$1,291,561,612}{100} \times (0.77)$$

=

**\$9,945,024**

### 2012 TAX LEVY

Assessed Value 2012  
\$1,340,027,751

$$\frac{\$1,340,027,751}{100} \times (0.7421506)$$

=

**\$9,945,024**

### Maximum allowable:

$$\$9,945,024 \times 1.01 = \$10,044,474$$

### Based on a 75¢ tax rate prior to BOE adjustments:

$$\frac{\$1,340,027,751}{100} \times (0.75) = \$10,050,208$$

A net decrease of at least \$764,533 by the BOE will reduce the levy to below the maximum increase of 1% with a 75¢ rate

## Projected General Property Taxes Growth

General Property Taxes	FY 2012	FY 2013	Difference	% Change
Current Real Estate	9,945,574	9,949,706	104,132	1.06
1st Year Delinquent	115,000	172,500	57,500	50.00
Land Redemptions	70,000	105,000	35,000	50.00
Public Service Real Estate	870,955	867,327	(3,628)	(0.42)
Public Service Personal Property	3,401	3,072	(329)	(9.67)
Current Personal Property	5,888,890	5,955,138	56,248	0.95
Delinquent Personal Property	100,000	150,000	50,000	50.00
Mobile Homes	80,565	54,306	(26,259)	(32.59)
Farm Implements	370,925	402,241	31,316	8.44
Farm Machinery Seasonal	28,543	31,141	2,598	9.10
Contractors Equipment	153,738	136,493	(17,245)	(11.22)
Machinery & Tools	361,655	402,241	40,586	11.21
Merchants Capital	52,941	50,850	(2,091)	(3.95)
Penalties	120,000	165,000	45,000	37.50
Interest	67,603	100,000	32,397	47.92
Administrative Costs	15,000	21,000	6,000	40.00
	18,154,870	18,566,015	411,145	2.26

## Total Projected Revenue Growth

REVENUES	FY 2012	FY 2013	Variance	Percent Change
General Property Taxes	\$ 18,154,870	\$ 18,566,015	\$ 411,145	2.3%
Other Local Taxes	1,594,349	1,577,200	(17,149)	-1.1%
Permits, Fees, Licenses	105,050	109,050	4,000	3.8%
Fines & Forfeitures	589,000	620,000	31,000	5.3%
Interest	35,000	35,000	-	0.0%
Charges for Services	396,664	411,364	14,700	3.7%
Miscellaneous Revenue	979,128	979,128	-	0.0%
Transfer - General Fund Reserve	1,400,777	1,400,777	-	0.0%
Transfer - Inmate Enterprise	160,000	160,000	-	100.0%
Other County Sources	401,600	401,600	-	0.0%
TOTAL	\$ 23,816,438	\$ 24,260,134	\$ 443,696	1.9%

Supervisor West asked if the Southampton County Schools were accredited in 1969 or if they went under a different criteria at that time than now. He stated he remembers when Supervisor Barry Porter was in school. He asked if the Southampton County Schools were not accredited then.

Mr. Charles Turner stated that he is a product of Southampton County Schools. He wasn't saying they had not been accredited. The Southampton County Schools have always stood out. They

have changed the process for accreditation. There was a different process at that time. Back then there were things such as the number of bathrooms, books, etc. which were looked at. Now they look at the feedback on what the students are learning. The Southampton County Schools have always been good. They have had to change the accreditation to adjust to the times. Now accreditation is based on the number of students passing a standardized test. He stated that he could never demeanor Southampton County Schools. They have very fine people. The criteria have changed. It is based on how the children are doing.

Supervisor West questioned the eight (8) teaching positions that would be lost if they did not receive the \$600,000 needed to fund them. He thought if they received the state money there would be no layoffs.

Mr. Charles Turner stated that support staff is anyone that is not a classroom teacher.

Supervisor West said he thought from the presentation there would be no teacher layoffs if they received the \$645,598.

Mr. Charles Turner stated it was just shown in the presentation for re-emphasis. He started not to put up because there may be some question. He stated it was shown just for a point of emphasis. If they get additional funds from the state the number needed will come down.

Supervisor Porter asked if they did have a decrease in teachers through attrition.

Mr. Charles Turner stated they did have a decrease in teachers by working through attrition.

Supervisor Faison asked what would happen to the classrooms when teachers are let go.

Mr. Charles Turner said the classrooms would be larger. They would have to increase the class size. Through a combined effort he hoped they could work together. They will fill those positions if they can get the money.

Mr. Russell Schools stated that they had a lot of phone calls on the number of personnel in administration. He stated that only 3% of the school budget was spent on administration.

Mr. Charles Turner emphasized that they do not spend that much money on administration.

Supervisor West asked how administration costs compared to the administration costs of other schools in the state.

Mr. Russell Schools stated that it was pretty much the same state wide.

Mr. Charles Turner said they had worked hard to get the numbers down. They went from \$2.816 down to \$645.

Mr. Michael Johnson said as a reminder this is just where we are right now in the process. We want to try to stay on our budget schedule as much as possible. The General Assembly did not pass any legislation on the budget. This is not the first year this has happened. It has happened eight times since 2000.

Supervisor Porter asked if the 530,000 in his figures work.

Mr. Michael Johnson said yes.

Chairman Jones asked if there were any further questions.

Mrs. Florence Reynolds what the land use tax rate percentage was.

Mr. Michael Johnson stated 18.2% on real estate.

Mrs. Florence Reynolds stated that is a lot.

Mr. Michael Johnson said 333 million is the assess value.

Mrs. Florence Reynolds asked how much money we lost by property being in land use.

Supervisor Edwards said we can't change any taxes tonight.

Mr. Michael Johnson stated \$2.6 million.

Supervisor Porter said we have a \$2.2 million deficit. We have got to find some place to fix it. He still doesn't believe in raising taxes. Talk about 77% which is lower than Franklin and .16 cents higher in Boykins. When you add the town tax to the county tax we have the highest taxes in the region. At the Supervisor's conference in January he did not talk to anyone with a higher tax rate. He talked to some that the rate is .38 cents. We can't keep putting everything on the back of the tax payers who can't afford it. We have got to find ways to do things better. We have got to look at every activity and get over our divisional egos and look at potential shared services. With that he means the services with inside the county services. We have got to work together in our organization. We can't sit here every year beating our heads against a brick wall. We have got to find a way to win. When he was with Mobile back in 1995 they reduced their staff by 57%. The company was broken down to where they kept those were producing goods and refining services. They were able to get more production out of the employees that they kept.

Ms. Debra Goodwyn stated that they were the Board of Supervisors was going to have to come up with a way to increase the revenue strength. They needed to look for ways to bring industry into the county.

Supervisor Porter said you have to grow the pie to give raises. They got more production out of the people they kept.

Ms. Debra Goodwyn said you can't get 20% more of the pie if the people are paying less in these land use taxes.

Supervisor Porter said we can't grow the pie on the back of taxpayers. He said they have got to take steps to make the pie grow in other ways. It is hard to grow the pie if everybody sits back and wants to collect it from the tax payers.

Mrs. Florence Reynolds said 2.6 million going into land use. These are the people with the big farm lands. Maybe we should look at dropping the land use rate.

Supervisor Edwards said corn fields do not provide education. He stated that land use has helped reserve this farm community. He stated he would not vote to do away with land use taxes.

Supervisor Updike said farming pays the bills in this county.

Mrs. Florence Reynolds said she wasn't saying do away with it, but to lower the rate. Right now they have \$2.6 million in land use. They need to reduce the land use rate.

Supervisor West stated he was not advocating the loss of land use.

Supervisor Porter said we can't only look at the revenue. When the economy is down people spend less. Basic economics say you have to go to the pie. We have to get industry to grow. He stated they had very little support to change the makeup of our community. Farmers did have a better year last year than they have had in a while. Farming is what keeps this county going. We can't put too much burden on the farmers.

Mr. Chris Smith stated that Isle of Wight is a farming county and they have brought in industry. He stated there is a safe way of doing that.

Supervisor West stated the next 250 years Southampton County will be rural.

Supervisor Edwards stated that they have been trying to bring industry into the county for the last 20 years. He stated the economy right now is causing the problem. The economy dropped off in 2005 and industry just doesn't come.

Mr. Chris Smith told the Board they had to watch what message they send. They say they want industry, but then they don't allow them in the county. If he was a CEO in the Northeast he said he would be looking hard at what the counties had to offer.

Supervisor Edwards asked what is the first thing potential industries look at. He said the first thing they look at is the tax rate.

Mr. Chris Smith stated they had to maintain the quality of schools because people want their children in a good school system.

Supervisor Edwards re-emphasized that the tax rate is a detriment to industry coming into this county.

Supervisor Porter stated he was a financial person. He knew they had made some public mistakes because they didn't handle some things properly. We have got to portray an image that we really want industry in this county. When people look at Isle of Wight County they see lower tax rates. When they compare Isle of Wight tax rates to those in Southampton County where do you think they are going – not to Southampton County. He stated that Isle of Wight tax rates have gone up.

Mr. Russell Schools stated that when International Paper shut down Isle of Wight County lost a lot of tax revenue from them.

Supervisor West stated that he thought Isle of Wight County's tax rate was .65 cents now. He stated that no one has given the Board of Supervisors any credit for the Turner Tract. They realize that the tax payers can't foot the county bills entirely. He stated they have an industry coming into the Turner Tract. They will not affect the budget this year, but they will next year. He stated we can't have it both ways. We can't have new schools without paying for them. If you want a new car, you have to pay for it. All he has heard is criticism for the decisions others made. We have a lot of kids in Southampton County Schools. The farming community is where the revenue comes from. They will soon have a new business in place in the Turner Tract. There will be some wetland credits to help the county next year, but right now we are up against that brick wall.

Chairman Jones stated we wouldn't have anything without the Industrial Park.

Supervisor West said he lives right there next to where the new Hwy. 460 is going. They don't care for it. They will dump everything out right there at his house. It's just like when the paper mill was running everybody said that smell was the smell of money. It didn't matter that the fallout from the mill would rust your car out, or what the impact of breathing the air over there did to your lungs, etc. It was money! He stated that we need to find and support businesses that compliment what we have in Southampton County.

Supervisor Porter stated that we have a lot of assets in forestry and agricultural. We need to find industries that compliment and work well with what we have.

Mr. Chris Smith stated that we have a utopia here if we just market it right.

Chairman Jones stated that we don't know what the state is going to do yet.

Supervisor West said it is not a cure all. It is a reality check for everybody in this room.

Supervisor Edwards said the budget is nothing but a priority list. His office and the hospital and everybody has been hit with the drop off in the economy. He stills thinks they are going to have to do more with less. The farmers are going to have higher fuel and fertilizer bills so their profit margin is going to be less. He will not vote for a tax increase.

Mrs. Florence Reynolds stated the funds are not set yet. She stated that you say you all aren't going to vote for a tax increase. She stated that Supervisor Edwards was only one person. He has only one vote so he can only speak for himself.

Supervisor Edwards stated we are going to have a deficit so we are going to have to get our priorities in order.

Supervisor Updike stated this concerns every part of the government. They are just going to have to put in their pipe and smoke it. He will not vote for a tax increase. He can't see taxing people on fixed income. He thinks there is a lot of unnecessary spending going on in the county.

Chairman Jones asked how they were going to divvy the funds.

Supervisor Updike said divide everything by the percentage.

Supervisor Porter said certain things have got to be paid for first.

Mr. Russell Schools stated they need to maintain the quality of education in Southampton County.

Supervisor Edwards stated that 55% of the budget goes to the schools. He states they would like to give them twice the budget if they had it.

Dr. Debra Goodwyn stated yes 55% of the county's budget did go for the school system. She stated that they still need their budget money to maintain a stellar school system. She said they have already been through the budget process and make cuts in the schools.

Supervisor Edwards said that they should know what they can cut and with they can do without.

Mrs. Roberts Naranjo stated they had already made cuts to the school budget.

Mr. Charles Turner said they had gotten down to \$600,000 from \$2.8 million. They have already saved \$530,000.

Mrs. Roberta Naranjo stated that the schools offered agricultural programs and several other career preparation programs so students could fill jobs in the county upon completion of high school. She stated that Economic Development should market the job training preparation that was being conducted in the schools. She stated that Southampton Schools were called the "Golden Goose of the County". As far as the county, yes it was agricultural and would always be rural. Isle of Wight has been able to get Green Mountain in their county. She re-emphasized marketing the school system to bring industry into the county.

Supervisor Edwards asked if she know how many schools had closed in Virginia Beach and how many teachers were laid off and they were still maintaining their level of education.

Mrs. Naranjo stated that has gone back to the city court.

Supervisor Porter stated that no one values education more than they do. It hurts to have to cut the budget. When he left his job with Mobile he had been able to sleep until he got this job. He stated he knows what education can do. He cannot understand the lack of appreciation parents have for education. He stated that his parents pushed him to get his education and he appreciated the fact that they did. Children need to take advantage of all the educational opportunities available. Having said that when you don't have money you to make decisions.

Mr. Charles Turner stated they in this county they have a tremendous amount of support from parents. If you attend any of the functions of the school you can see that the parents are supportive.

Supervisor Porter stated he agrees. They are the bright starts of the system.

Mr. Russell Schools asked if he brought the farmers to the school actives and the Board brought the farmers you would they have.

Supervisor Edwards stated you would have the same people. He stated there are 278 farmers in Southampton County.

Mr. Russell Schools stated that there was no need to sit there and continue to argue.

Chairman Jones agreed. He stated they were scheduled to meet again in two weeks.

Mr. Russell Schools stated the meeting was adjourned.

March 14, 2012

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Dallas O. Jones, Chairman

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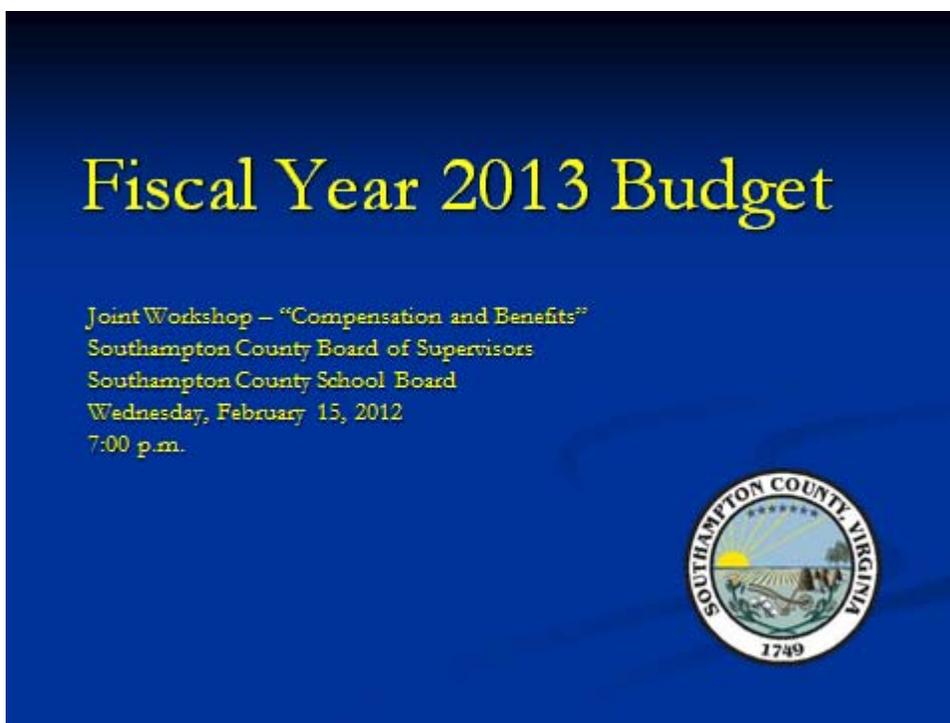
Michael W. Johnson, Clerk

Mr. Charles E. Turner stated he had the privilege to speak with Mr. Michael Johnson some this week on the budget. He thought this meeting would benefit the school board as well as the Board of Supervisors so they could see what he was working with. He turned the meeting over to Mr. Michael W. Johnson, County Administrator.

Mr. Michael W. Johnson, County Administrator stated that we were here tonight to set the stage by presenting data as to where we are and how we got there. He stated that everyone needed to be aware of this information so they could look at what direction they needed to go.

Mr. Michael W. Johnson gave the schedule for the joint budget workshops.

Mr. Michael W. Johnson and Mr. Charles E. Turner gave the following presentation:



## Budget Approval Process

January 26, 2012	Budget request forms issued
February 15, 2012	<b>BOS/School Board Workshop (compensation/benefits)</b>
February 17, 2012	Budget request forms returned
February 29, 2012	BOS/School Board Workshop (state revenue estimates)
March 14, 2012	BOS Budget Workshop (local revenue estimates)
March 21, 2012	BOS Budget Workshop (department/agency presentations)
March 28, 2012	BOS/School Board Workshop (finalize draft school budget)
April 4, 2012	BOS Budget Workshop (draft budget distributed) <i>Focus on: General &amp; Financial Administration, Judicial Administration, Public Safety</i>
April 11, 2012	BOS Budget Workshop <i>Focus on: Public Works, Health &amp; Welfare, Culture and Community Development</i>
April 18, 2012	BOS Budget Workshop <i>School Budget Public Hearing; Focus on Social Services</i>
April 23, 2012	BOS Regular Session <i>Focus on: Building Fund</i>

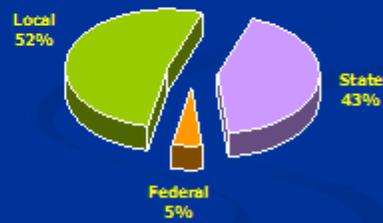
## Budget Approval Process

April 25, 2012	BOS Budget Workshop <i>Adopt: School Budget; Focus on Emergency Fund, Revoke Draft Budget</i>
May 21, 2012	Public Hearing on FY 2013 Budget and Tax Rates
May 23, 2012	BOS Budget Workshop (if necessary)
May 29, 2012	BOS Regular Session <i>Board adopts final budget and tax rates</i>

## Fiscal Year 2012 Budget

### Revenue Sources

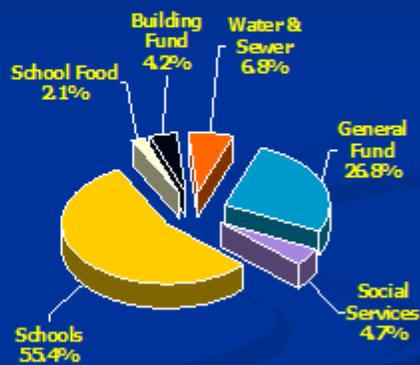
State	\$22,303,849
Federal	2,423,908
Local	<u>27,416,204</u>
<b>TOTAL</b>	<b>\$52,143,961</b>



## Fiscal Year 2012 Budget

### Expenditures

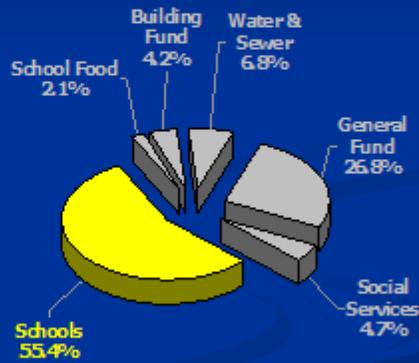
General Fund	\$13,967,989
Social Services	2,446,506
Schools	28,892,027
School Food	1,072,600
Building Fund	2,210,971
Water & Sewer	<u>3,553,868</u>
<b>TOTAL</b>	<b>\$52,143,961</b>



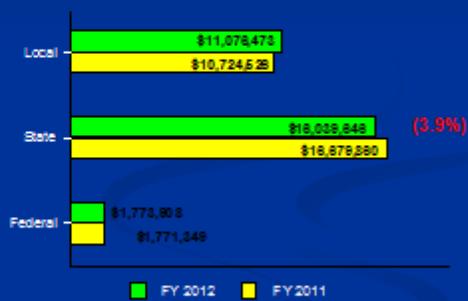
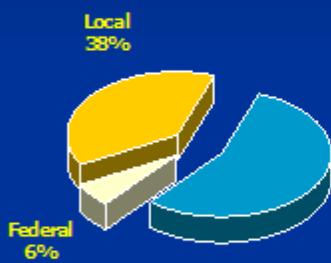
## Fiscal Year 2012 Budget

### Expenditures

General Fund	\$13,967,989
Social Services	2,446,506
<b>Schools</b>	<b>28,892,027</b>
School Food	1,072,600
Building Fund	2,210,971
Water & Sewer	3,553,868
	\$52,143,961



## FY 2012 School Budget Revenue



## Per-Pupil Expenditure – 2010 For Operations, Excluding Debt Service

TABLE 15 OF SUPERINTENDENT'S ANNUAL REPORT  
Fiscal Year Ending June 30, 2010

	Locality	Total	
1	Surry County Public Schools	\$ 11,442	\$ 16,533
2	Sussex County Public Schools	6,408	15,221
3	Franklin City Public Schools	3,870	13,018
4	Statewide Average	5,423	11,020
5	Southampton County Public Schools	2,735	10,391
6	Suffolk City Public Schools	3,482	10,089
7	Greensville County Public Schools	1,997	10,056
8	Isle of Wight County Public Schools	4,068	9,741
9	Patrick County	2,018	9,691
10	New Kent County Public Schools	3,337	8,734

## Local Funding History for Schools Including Debt Service

	A Adopted Budget	B Final Budget	C Actual	D Variance (C-B)
FY 2012	\$ 11,076,473	\$ 12,170,545	TBD	TBD
FY 2011	10,724,526	13,192,841	\$11,568,060	(\$1,624,781)
FY 2010	10,768,851	11,900,893	9,432,482	(2,468,411)
FY 2009	9,879,647	10,362,842	9,230,800	(1,132,042)
FY 2008	9,684,534	10,009,183	9,525,988	(483,195)
FY 2007	9,150,094	9,692,295	9,367,647	(324,648)
FY 2006	8,782,623	9,074,263	8,807,768	(266,495)
FY 2005	8,514,528	8,862,940	8,570,800	(292,140)
FY 2004	8,446,401	8,816,448	8,467,535	(348,913)
FY 2003	8,314,287	8,587,471	8,138,893	(448,578)

## State Funding For Education Trend Actual Spending



## Governor's Budget

	FY 2012	Proposed FY 2013	Difference	% Change
ADM	2730	2714	(16)	(0.59)
<b>500 Programs</b>				
1 Basic Aid	\$ 8,390,070	\$ 8,060,210	\$(329,860)	(3.93)
2 State Tax	200,272	2,029,220	1,828,948	913.21
3 Textbook	4,551	25,425	20,874	458.67
4 Vocational Education	10,004	140,009	130,005	1,299.81
5 Gifted Education	60,732	65,275	4,543	7.48
6 Special Education	1,402,000	1,264,292	(137,708)	(9.82)
7 Prevention, Intervention, Remediation	23,096	25,533	2,437	10.55
8 VRP Retirement	837,039	854,002	16,963	2.03
9 Social Security	237,714	211,049	(26,665)	(11.22)
10 Group Life	19,274	21,215	1,941	10.07
11 Remedial Summer School	-	58,434	58,434	100.00
<b>Incentive Programs</b>				
12 Composite Index/Field Incentive	25,023	-	(25,023)	(100.00)
13 Supplemental Support for Operating	28,023	-	(28,023)	(100.00)
14 Technology-IPSA	20,000	200,000	180,000	900.00
<b>Categorical Programs</b>				
15 Adult Education	3,079	3,079	-	0.00
16 Special Education - Homebound	1,730	430	(1,300)	(75.14)
17 School Lunch	13,029	14,040	1,011	7.76
<b>Lottery-Funded Programs</b>				
18 AtRisk	20,409	237,000	216,591	1,061.42
19 Early Reading Intervention	45,220	25,424	(19,796)	(43.78)
20 Composite Index/Field Incentive	4,011	-	(4,011)	(100.00)
21 Foster Care	24,466	10,205	(14,261)	(58.34)
22 NSIP Primary Care/Stroke Reduction	124,504	300,210	175,706	141.37
23 SOL/Algebra Readiness	20,210	23,241	3,031	15.00
24 Virginia Preacher Initiative	20,033	233,223	213,190	1,064.12
25 Mentor Teacher Program	4,279	4,279	-	0.00
26 ISAP	15,717	15,717	-	0.00
27 Special Education - Regional Tuition	602,003	1,014,417	412,414	68.51
28 Career & Technical Education	20,000	20,000	-	0.00
29 Remedial Summer School	62,217	-	(62,217)	(100.00)
30 Teacher	12,514	25,217	12,703	101.51
31 School Breakfast	10,000	11,102	1,102	11.02
	\$ 16,033,291	\$ 16,305,127	\$ 271,836	1.70

## 2012/2013 STATE REVENUE

- Based on the Governor's Budget, there appears to be an increase of \$221,546 over the current FY12 Budget.
- Excluding other state programs such as Textbooks, The Virginia Pre-school initiative, and Early Reading Intervention, the operating budget is expected to increase by \$88,849.00 over the current FY12 budget.
- An increase of \$379,214 in retirement and life benefits along with an increase of \$352,414 in Special Education Regional Tuition, leaves a deficit of \$642,779 for other operating expenses.

## School Employees

- ESTIMATED ADDITIONAL COST – ALL EMPLOYEES FUNDED

\$2,815,612

**Southampton County School Board  
Proposed School Operating Budget  
2012-2013**

CATEGORY DESCRIPTION	2011-2012 BUDGET	2012-2013 REQUEST	CHANGE IN FUNDS
61000 INSTRUCTION	\$15,950,784	\$18,799,600	\$ 2,848,816
62000 ADMINISTRATION/HEALTH	1,220,657	1,359,748	139,091
63000 TRANSPORTATION	2,818,191	2,863,497	45,306
64000 MAINTENANCE	3,392,690	3,352,571	(40,119)
65000 FOOD SERVICE HOSPITALIZATION	129,818	129,818	-
66000 SITE IMPROVEMENT	154,026	154,026	-
67000 DEBT SERVICE	2,524,381	2,297,795	(226,586)
68000 TECHNOLOGY	409,236	458,340	49,104
<b>GRAND TOTAL</b>	<b>\$26,599,783</b>	<b>\$29,415,395</b>	<b>\$ 2,815,612</b>

**Southampton County School Board  
Proposed School Operating Budget Recap  
2012-2013**

11-12 ADOPTED BUDGET	\$26,599,783
12-13 REQUESTED BUDGET	\$29,415,395
PROJECTED STATE REVENUE (ADM 2754)	\$15,598,659 (Governor's Budget)
CURRENT LOCAL FUNDING	11,076,473
LOCAL TUITION & FEDERAL TO SCHOOL OPERATING	80,000
TOTAL REVENUE	\$26,755,132
<b>TOTAL ADDITIONAL REVENUE REQUIRED</b>	<b>\$ 2,660,263</b>

## STRATEGY

- Work on Retirement Increase Internally

■ Retirement	892,264
■ Life	131,090
■ Health Credit	75,569
■ Total	\$1,098,923

- \$530,709 Plus Savings

## STRATEGY

- SEEK ASSISTANCE ON PERSONNEL

## PERSONNEL

■ SUPERINTENDENT	1
■ ASS'T SUPERINTENDENT	1
■ PRINCIPALS	6
■ ASS'T PRINCIPALS	5
■ TEACHERS/GUIDANCE/LIBRARIANS	232
■ DIRECTORS/SUPERVISORS	8
■ FEDERAL SUPERVISORS	2
■ TECHNOLOGY	3
■ PSYCHOLOGISTS	2
■ NURSES	8
■ TEACHER ASSISTANTS	46
■ SECRETARIES/BOOKKEEPERS	28
■ MAINTENANCE/GARAGE	11
■ CUSTODIANS	30
■ DRIVERS	102
■ DRIVER ASS'T	5
■ CAFETERIA	30
■ TOTAL	520

## Current Teacher Salary Scale

■ 0	37,745	11	39,554
■ 1	37,607	12	39,803
■ 2	37,740	13	40,014
■ 3	37,873	14	40,242
■ 4	38,090	15	40,427
■ 5	38,307	16	40,827
■ 6	38,525	17	41,237
■ 7	38,728	18	41,649
■ 8	38,927	19	42,064
■ 9	39,135	20	42,481
■ 10	39,334	21	42,909

## AVERAGE TEACHER SALARY 2010/2011

Chesapeake	54,548
Virginia Beach	52,732
Isle of Wight	51,959
Suffolk	49,280
Sussex	49,262
Surry	47,645
Franklin	44,459
Southampton	43,537

## TEACHER SALARY COMPARISON 2011/2012

	0 YRS	5 YRS	10 YRS	15 YRS	20 YRS
Surry	39,403	39,703	42,003	44,503	47,003
Isle of Wight	39,200	41,650	45,760	50,900	56,050
Sussex	38,948	40,113	41,576	43,660	47,013
Suffolk	38,900	38,900	41,952	46,941	53,176
Chesapeake	38,616	41,001	44,936	49,613	53,703
Virginia Beach	38,597	40,464	45,008	49,553	54,098
Southampton	37,475	38,307	39,334	40,427	42,481
Franklin	36,000	38,373	41,135	44,096	47,271

## Cost for Teaching Degree

University	Cost Per Year	Total 4 yrs
William & Mary	24,824	99,296
University of VA	24,344	97,376
Virginia Union	21,804	87,216
Virginia Tech	17,365	69,460
James Madison	16,576	66,304
Virginia State	15,970	63,880
Norfolk State	14,627	58,508

## SCHOOLS CURRENT ANNUAL HEALTH INSURANCE COST

	SINGLE	DUAL	FAMILY
EMPLOYEE COST KEY ADVANTAGE 250	1,680	7,392	13,104
EMPLOYEE COST KEY ADVANTAGE 500	912	5,976	11,028

## County Employees

	A	B	C	D	E	F	G	H
	Rate	FY2012	Rate	FY2013 (No additional raise)	Rate	FY2013 with a 2% raise effective July 1, 2012	Rate	FY2013 with a 3% raise effective July 1, 2012
Aggregate salaries		\$ 3,396,204.00		\$ 3,603,314.00		\$ 3,713,584.00		\$ 3,771,613.00
FICA	0.0765	\$ 425,049.00	0.0765	\$ 428,668.00	0.0765	\$ 437,342.00	0.0765	\$ 441,528.00
Retirement (Employee)	0.05	\$ 277,810.20	0.05	\$ 280,175.70	0.05	\$ 283,773.20	0.05	\$ 288,580.35
Retirement (Employer)	0.1122	\$ 623,406.09	0.1449	\$ 811,949.18	0.1449	\$ 823,188.12	0.1449	\$ 836,307.59
Retiree Health Ins Credit	0.0006	\$ 3,333.72	0.0006	\$ 3,362.12	0.0006	\$ 3,423.35	0.0006	\$ 3,462.97
Group Insurance/EMHCC	0.0028	\$ 15,257.37	0.0132	\$ 79,966.38	0.0132	\$ 75,445.71	0.0132	\$ 76,185.37
Health Insurance (est. 10%)	Current	\$ 1,074,636.00		\$ 1,182,093.60		\$ 1,182,093.00		\$ 1,182,093.00
TOTALS		\$ 7,975,996.38		\$ 8,383,794.97		\$ 8,527,767.38		\$ 8,593,782.89
				\$ 407,798.59		\$ 351,771.00		\$ 623,786.90

## COUNTY CURRENT ANNUAL HEALTH INSURANCE COST

	SINGLE	DUAL	FAMILY
EMPLOYEE COST KEY ADVANTAGE 250	252	3,264	5,652
EMPLOYEE COST KEY ADVANTAGE EB	780	4,236	7,080

## Social Services

	A	B	C	D	E	F	G	H
	Rate	FY2012	Rate	FY2013 (No additional raises)	Rate	FY2013 with a 2% raise effective July 1, 2012	Rate	FY2013 with a 3% raise effective July 1, 2012
Aggregate salaries		\$ 1,084,267.00		\$ 1,089,499.00		\$ 1,115,369.00		\$ 1,126,304.00
FICA	0.0765	\$ 82,946.43	0.0765	\$ 83,652.67	0.0765	\$ 85,321.73	0.0765	\$ 86,162.26
Retirement (Employee)	0.05	\$ 54,213.35	0.05	\$ 54,674.95	0.05	\$ 55,768.45	0.05	\$ 56,313.20
Retirement (Employer)	0.1122	\$ 121,694.76	0.1449	\$ 158,448.01	0.1449	\$ 161,616.97	0.1449	\$ 163,201.45
Retiree Health Ins Credit	0.0006	\$ 630.56	0.0006	\$ 636.10	0.0006	\$ 649.32	0.0006	\$ 671.76
Group Insurance/DB422	0.0028	\$ 3,039.93	0.0032	\$ 3,484.19	0.0032	\$ 3,472.87	0.0032	\$ 3,4867.21
Health Insurance	Current	\$ 189,900.00		\$ 189,900.00		\$ 189,900.00		\$ 189,900.00
TDA/AS		\$ 1,115,768.04		\$ 1,130,264.91		\$ 1,162,372.34		\$ 1,183,421.90
Locality share (13.5%)		\$ 234,944.03		\$ 246,646.06		\$ 251,002.70		\$ 253,181.01
Locality's increase				\$ 11,702.02		\$ 16,088.65		\$ 18,236.97

## SCHOOL SALARIES & FRINGES

■ 2% INCREASE      \$354,053

■ 3% INCREASE      \$531,078

# Capital Improvements

FY 2013-2018 Capital Improvements Plan  
Project Ranking Score Sheet

Department	Project	Ranking (FY 2013-14)	Total Estimated Cost	Possible Funding Source
School Board	Capron Elementary School	High	\$10,504,891	Low Interest Library Loan Fund
Sheriff	Replace jet	High	\$4,800,000	General Assembly reimbursement
Library	Expand/renovate building	High	\$3,258,218	
Sheriff	Animal pound	High	\$ 500,000	
School Board	Replacement school buses	High	\$ 455,000	
Sheriff	Radio system repeaters	High	\$ 300,000	
Sheriff	Courthouse security improvements	High	\$ 300,000	Courthouse security fees
Utilities	Slip line sewers, Edgemoor	High	\$ 261,000	

## STRATEGY

- KEEP BUSES IN COUNTY CIP

## DIVISIONS FUNDING BUSES THROUGH CIP

- SPOTSYLVANIA
- HANNOVER
- PULASKI
- HARRISONBURG
- NEWPORT NEWS
- MONTGOMERY (SEEKING CIP)
- CHARLOTTESVILLE (SEEKING CIP)
- ALBEMARLE (SEEKING CIP)

### Southampton County Schools

#### Focus, Objectives, and Strategies:

A team effort from the school board, central office, building administrators,  
teachers and the community

<u>Focus Area</u>	<u>Objective</u>	<u>2011-2012 Strategies</u>	<u>Required Documentation</u>
Transportation	Provide a safe/efficient transportation system	<ul style="list-style-type: none"> <li>•Continue to monitor fuel costs and its impact on the overall transportation system</li> <li>•Continue to study transportation needs, prioritizing long and short-term plans</li> <li>•Continue to recommend a 10% fleet replacement annually</li> <li>•Continue inservice training for staff</li> <li>•Continue to build on communication between principals and bus drivers as it relates to discipline issues</li> <li>•Continue to explore incentives for recruiting and retaining bus drivers</li> </ul>	<ul style="list-style-type: none"> <li>•Report on bus/car fleet replacement needs (January/July)</li> </ul>



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## FUNDING FOR BUSES

- In FY09 the budget was approved with \$235,000 for the replacement of four school buses.
- In FY10 the budget for buses was eliminated due to the economic situation and, to date, has not been restored.

## HVAC CONTROL SYSTEM SHS/SMS

- Cost to Upgrade Controls at SHS: \$40,534
- Estimated Cost to Upgrade at SMS: \$40,000

Supervisor West asked if they purchased any buses in 2009.

Mr. Charles Turner said yes.

Supervisor West asked if they purchased any since 2009.

Mr. Charles Turner said here and there. The schools had to purchase two buses this year and try to take care of what they had to and be prepared for the unknown. He stated they had to replace the HVAC Control System at SHS at \$40,000.00 this past year. He stated they have a similar situation at Southampton Middle School that is going to have to be replaced soon. He stated that right now they are manually making the adjustments.

Supervisor Faison asked if it was more expensive if it was done manually.

Mr. Charles Turner said there is no cost if done manually. He stated that Mr. Grizzard did it manually until eventually the system just crashed and had to be replaced. He stated that Southampton Middle School is in the same condition and will eventually have to be replaced also.

Mr. Russell Schools said that you may not be aware that Southampton High School is 20 years old. It was built in 1993.

Supervisor Edwards asked why the teacher's salaries are so low. They are on the bottom of the list.

Mr. Charles Turner said they don't have the money to increase them.

Supervisor Edwards asked what the teacher turnover rate is compared to other schools.

Mr. Charles Turner stated it was 30%; but it has come down possibly because of the economy.

Supervisor West asked how we compare in relation to aides and administrative staff. He stated they funded 8.4 positions by the staff.

Mr. Charles Turner said when you have a small school that you have a grade level of 18 children in one class. He stated that you could not have 36 children in a class room.

Supervisor West asked what the comparison was.

Mr. Charles Turner said he had not looked at that. He stated he wants to have a quality school system. He stated that because of what they had done Southampton was fully accredited. He stated they had done a good job in getting teachers in that worked hard for them to be accredited.

Mr. Russell Schools stated they don't have any classes so small that they could put two classes together and get rid of a teacher.

Supervisor West said he wouldn't question that at all. The smaller classes tend to learn better. He taught school in Portsmouth for two years. He stated that they never had that opportunity.

Supervisor Edwards asked out of the 520 personnel how many were administrators. He also questioned the administrator's salaries. He wanted to know how they compare to other schools. He stated administration is on the bottom just like teachers.

Mr. Charles Turner said that some of the positions were funded by the Federal Government.

Supervisor Edwards asked about the two psychology positions.

Mr. Charles Turner said that there are comprehensive needs of the children and they try hard to take care of those needs. By doing what they do they don't have the problems other schools have. They have a lot of testing going on with these children. The services that are required are tremendous. The main stream is special education.

Supervisor Edwards asked if they were mandated to perform comprehensive services.

Mr. Charles Turner said they are mandated to have children with special needs mixed in the regular classrooms. He said you can't pick those children out from the others.

Supervisor West asked about the amount of time spent with these children.

One of the teachers for 36 years said the teachers do an excellent job with these children.

Mrs. Roberta Naranjo said they do a lot for the children. There are so many special needs that are met.

Supervisor West said not all federal mandates are good.

Mr. Russell Schools said they have certain mandated programs they have to follow. One of those mandates is “No Child Left Behind”. He stated all schools in Southampton County are accredited.

Mr. Charles Turner told Supervisor West he would be impressed if he went on a tour of the school. At one time children with disabilities were put in a building behind the Courtland Elementary School now they are in regular classrooms. They had to accommodate for those disabilities. If children stay in the hospital they have to provide services for them. Nurses work with those needing feeding tubes, etc. They have to make sure the federal requirements are fulfilled. There are a lot of mandates that are not funded and you have to find the money to meet them. He stated just recently a student at a school in Virginia died. Now the school is required to carry a certain medication – an anti-peanut medication. They have to have a defibrillator. That requires training. They have to fund the training.

Supervisor Phillips asked about the Courtland School and the Hunterdale School. He wanted to know how much they cost to maintain.

Mr. Charles Turner said you see what the Board of Supervisors is dealing with now demolishing an old school. He stated you see what happens when schools are left idle. They are now using the old elementary school for a head start program. There are no expenses coming from the Courtland Elementary School. The Hunterdale School is being used as a Fresh Start where problem children and dropouts are given another chance. They are working to get the dropout rate down and the graduation rate up. They help these students out through credit retrieval. He stated the graduation rate at Fresh Start is 87% which is higher than the state rate of 85%. When children stay in school and graduate they tend to go on to college, in the military, or a trade school. Fresh Start is a good alternative program. He stated that unless they told you the kids were in trouble you wouldn't know it. Kids who have been suspended from school attend school at Fresh Start from 4 to 7 in the evenings. He gave some examples of what some of the children at Fresh Start had achieved.

Mr. Russell Schools stated that some years back when you acted up they threw you out on the streets which was not good because the kids were just getting in trouble. With Fresh Start they still have to attend school which is better than being on the streets. They have such a success rate at Fresh Start that some parents of those students ask if they can bring their other children there because they do so well there.

Mr. Charles Turner said they would like to do another power point concerning your interest so you could see what is being done.

Mrs. Roberta Naranjo said they didn't want any kids on the street because it was not good for the community.

Chairman Jones said the Ivor and Capron Schools have been eyesores for some time.

Supervisor Porter said he had been a teacher. On the other side from a money standpoint we have basically the lowest average pay for teachers but we can't impose more tax money on our residents.

Supervisor Edwards said we can guarantee you that imposing more tax money on the citizens will not happen.

Supervisor Porter said they had hoped we would get this economic stuff behind us, but it hadn't happened. He said they would love to give everybody a salary increase, but they can't afford it. They are going to have to use what they have strategically. They are going to have to continue to do what they are doing with less money.

Mr. Charles Turner said that is why they wanted to lay out some background so everyone could see what they are working with. He commended Mr. Michael Johnson for suggesting they get together jointly to work on this. He said it was easier to deal with the budget in pieces.

Mrs. Florence Reynolds told the Board of Supervisors that they already have their minds made-up before they even looked at everything. She said the Board wants to cut taxes, but they are going to have to look for ways to increase revenue. They are going to have to find ways to bring businesses into this county.

Supervisor Porter said he agrees that some bad choices had been made. They are going to have to work hard to survive until the economy gets better and that we don't know when that is going to be. He stated that over 40 % of the residents in the county are retired and are struggling to pay their taxes. Taking property will costs them more than they can get out of it. He stated you can't get businesses to come in the county when taxes are so high. Your perception is that you don't care anything about the county but getting your money for the schools.

Mr. Charles Turner said if people hear that is our perspective it will become a reality. He stated that their students need to be prepared for the world. He is delighted they had the opportunity to share information. He wouldn't want people to have a bad perception of the schools. As a business person he would want to have a good image. He stated this is a wonderful county and we have to market it as such.

Supervisor Edwards said this is a different time. They are going to have to do the same quality job, but do it with less money.

Supervisor West said the past Board of Supervisors had worked hard at bringing businesses into the county. He thought that through the schools hard work and developing good students would bring industry into the county. The trades that they were teaching would prepare students for jobs. He hopes fruition comes. We are going to have to do what we have to do to get where we want to be. We are low to medium income county, but are high taxed. He stated the school system is doing a good job. He was glad to get this information tonight. He stated he can't believe what teachers are expected to do today. He commented that in Richmond they are steadily making cuts. As Supervisor Porter said last time we are up against a brick wall.

Mr. Charles Turner said he thought there was a misunderstanding about the carryover. The Board has supported them. The teachers and staff have supported them. They couldn't have done what they had without them. The schools are fully accredited. They have in three years cut three million dollars.

Supervisor Edwards said he knew they had worked hard and they are going to have to keep on doing great things with less until the economy changes.

Mr. Charles Turner said there had been 96% participation in the trades. If the county could bring in industry they could provide trained students to fill the jobs. He emphasized that 96% of the students have participated in trade classes. He stated if they were told what they needed, they could make sure the students were trained.

Chairman Jones called on Supervisor Updike. He stated he hadn't heard from him tonight.

Supervisor Updike said the citizens are going through the same crunch as the school system. He stated he will not vote for an increase in taxes. They are going to have to cut the budget because they don't have the money.

Supervisor Faison said he had worked closely with the school system. He stated he would not make a decision tonight. We have a good school system. He didn't want to do anything to jeopardize our school system. He would hate to have to rebuild the system.

Mrs. Florence Reynolds said they seem to have already made up their minds.

Supervisor Porter said to bring the Board of Supervisor some scenarios. He commended the School Board for doing a good job. He said they were the best schools in the area. He doesn't know how they are going to get any magic money.

Mr. Charles Turner said they have two more of these meetings to look at the situation.

Supervisor Porter said he enjoyed the discussion at the Board of Supervisors meeting. He stated they wanted to be completely transparent.

Mr. Charles Turner said they have to find a better way. He wants to make sure they understand where they are.

Mr. Russell Schools said he thought they had covered enough tonight.

Mr. Dallas Jones said they didn't want to be here too long tonight. They have a couple of more meetings. The meeting was adjourned.

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Dallas O. Jones, Chairman

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Michael W. Johnson, Clerk