

The Buchanan County School Board in a 2018-2019 Budget Presentation Meeting on Monday, March 19, 2017, at 5:15 p.m., met in the Main Office in Slate Creek, Virginia.

PRESENT: Mr. Scotty Owens, Chairman

Mr. Timothy Prater, Vice-Chairman

Mr. David Thornbury

Mrs. Angie McClanahan

Mr. Mike Thompson

Mr. Heath Harrison

ADMINISTRATION

Mrs. Melanie Hibbitts Superintendent

Mrs. Carolyn Dillow Clerk of the Board

Mr. Jason Gallagher Attorney

Mr. Owens called to order the 2018-2019 Budget Public Hearing of the Buchanan County School Board.

Mrs. Hibbitts presented the opening presentation for the 2018-2019 Operating Budget, noting the plan reflects necessary expenses to continue the mission and vision of Buchanan County Public Schools. She stated, last year the school system was able to capitalize on grants and state matching funds to update security equipment at five schools; chromebooks for every eighth – twelfth grade student and all

PreK-twelfth grade teachers; updated all teachers' desktop computers to new models; and installed wireless infrastructure in all elementary schools.

Mrs. Hibbitts continued stating, this year's budget will allow our county to continue our technology and infrastructure upgrades and expand our chromebook initiative to sixth and seventh grade students. In aligning our academic priorities, we can no longer short change our students' needs for instructional materials and supplies. In this year's budget, an instructional allotment for materials and supplies has been sustained. This will allow teachers to purchase needed materials and supplies for their classrooms and to support and enhance the learning of students by providing quality instruction daily. Also, funds have been allotted to purchase needed chemistry materials and upgrading Social Studies and Mathematics textbooks. Funds are included for teacher professional development to occur throughout the school year so our teachers receive the most up to date instructional technique and strategies in order to educate our students with the most up to date methods and technology devices available. Mrs. Hibbitts stated the emphasis of recruitment and retention of high quality staff is included in this year's budget. A step increase has been included in order to attract, recruit and retain high quality teachers and employees. It is imperative that our students and staff be

transported and supplied with safe vehicles to drive and ride each day. The addition of the purchase of a school bus, one maintenance truck, a coal truck and a mini-van have been included in the capital improvement plan of this budget. In order to continue providing the best education for our students and preparing them for the future we cannot be satisfied with status quo. The budget meets our comprehensive plan and goals of ensuring every student is challenged and engaged, eliminating achievement gaps, increasing the number of students who enroll in CTE, AP, DE, Virtual Virginia and Governor's School courses. It also provides for additional classes in order to prepare students for the workplace or to become college ready. We will also begin to grow our own teachers by implementing the teachers of tomorrow program and cyber security classes which students can obtain credentials and certification which will enable them to become employed upon leaving high school. Lastly, this budget supports this division's desire to meet the need of the whole child while educating them to be successful in an ever changing society. In closing, Mrs. Hibbitts noted our vision statement which supports every aspect of the budget proposal: "Our Children, Our Future, Our Responsibility". Investing in our students is vital to ensure they are college or career ready with the necessary life skills to become productive citizens in today's society. This budget is a responsible spending plan that will

advance students' success, retain and support employees, while ensuring financial resiliency.

Mr. Owens thanked Mrs. Hibbitts and expressed his appreciation for the thoughtful, transparent, and inclusive message of it all being about the "kids".

Mrs. Cheryl Tester and Mrs. Janet Brown presented the numbers for the budget. Mrs. Tester said they are presenting a "best guess" on state revenue proposals because the general assembly adjourned last week without finalizing a state budget. The general assembly will reconvene sometime within the next few weeks to come to an agreement and reconsider the budget.

Mrs. Tester said our composite index has come down which would generally mean more money, however, because we are still seeing a sharp decline in membership, our state funds have decreased significantly, almost \$250,000. The local government is based on 9.5 million. They have amended our other local revenue to represent the current receipts which have decreased about \$72,000. Grant money has increased but it is only to be spent on particular projects and cannot be added to the general operational budget. Currently, our expenditures are greater than the revenue projection. We have an expenditure budget of \$34,423,943; revenues \$33,550,282 which leaves a shortfall of \$873,661. She continued stating most of this is

taken up with a step increase for all employees with a matching FICA and VRS totaling \$621,360. The balance of the deficit is taken up with balancing our power bills to equal expenses in that area of \$159,400 and many small adjustments to lines that needed to catch up with the spending.

Mrs. Janet Brown presented a power point showing a comparison from 2018 to 2019; a graph showing the different funding sources from state, county, federal grants, textbooks, foodservice and other local; a graph of expenditures that breaks down the spending plan; 60% instruction; the rest is administration; attendance and health; transportation; operations and maintenance; technology; state and federal programs; textbooks; and foodservice. These are split as required by the Department of Education.

Information about the individual schools membership as of February 28, 2018 and the total dollar amount allocated for each building was presented. The 2018-2019 budget is based on an ADM of 2,675. A graph listing salaries, which is the largest portion of our budget was presented. Fuel and utilities increases were shown.

Capital Improvement was the last section of the presentation, which noted the bus, mini-van, maintenance truck and coal truck along with other items needing attention. Mrs. Brown stated that they would like to have the budget to the local government by April 1.

There was no public comment.

Upon motion by Mr. Harrison and seconded by Mr. Thornbury, the Public Hearing for the Superintendent's Budget Presentation was adjourned at 5:31 p.m.

Motion Passed

Scotly Owens
Chairman of Board

April 10, 2018
Date

ATTEST:

Carolyn J. Dillow
Clerk of the Board

April 10, 2018
Date

Consider for approval April 10, 2018