

AT A MEETING OF THE MIDDLESEX COUNTY BOARD OF SUPERVISORS
HELD ON THURSDAY, FEBRUARY 22, 2007, IN THE PUBLIC MEETING
ROOM OF THE COOKS CORNER OFFICE COMPLEX, SALUDA, VIRGINIA:

Present: John D. Miller, Jr., Saluda District
Wayne Jessie, Sr., Jamaica District
Fred S. Crittenden, Pinetop District
Robert A. Crump, Saluda District
Kenneth W. Williams, Pinetop District

Charles M. Culley, Jr., County Administrator
Marcia Jones, Assistant Administrator

BUDGET PRESENTATION

Following tours of each of the schools, the Board of Supervisors met with the School Board for presentation of the proposed school board budget for FY 08.

Mrs. Harriet Dawson, Interim Superintendent, presented the proposed budget. The proposed budget is based on 1305 students. There are currently 1311 students in the system based on a budget for 1271 students. Tuition in the amount of \$2,700.00 is collected for 10 students who reside outside of the County; 16 other students who are children of employees residing outside of the County attend Middlesex Schools at no additional cost.

The proposed local funding request is in the amount of \$8,319,049.00, a local funding increase of \$1,576,927.00 (23%) The total revenue requested, not including foods or capital improvements, is \$14,563,075.00, a total percentage increase of 13%. Instruction/personnel reflect a major expenditure in the proposed budget. Total personnel salaries in the current budget are \$7,204,533. Proposed personnel salaries without adding in new positions are \$7,733,724, a 7.3% increase. Adding in new positions increases the required amount by 3.6% to 10.9%, or \$7,989,856. All personnel are proposed to receive a 3.5% increase, except teachers who would receive an increase between 4% and 13% based on a revised scale. New positions include: 2nd and 4th grade teachers; a half-time media position at the elementary school, a half-time high school math position, an English teacher at the high school, a half-time high school attendance position, two bus monitors, a CTE bus driver and an IST position for special education.

Capital improvements issues include requests for funding for an activity bus and additional vehicle for a total of \$56,700 and other capital improvements for \$199,000.00. Revisions have also been made to salary scales for the bus drivers and paraprofessionals.

RECESS

There being no further business, the meeting was recessed until the regular meeting scheduled for March 6, 2007.

John D. Miller, Jr., Chairman
Board of Supervisors