

AT A MEETING OF THE MIDDLESEX COUNTY BOARD OF SUPERVISORS
HELD ON TUESDAY, MARCH 31, 2008, IN THE BOARD ROOM OF THE
WOODWARD BUILDING, SALUDA, VIRGINIA:

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

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

CALL TO ORDER

The Chairman Mr. Williams called the meeting to order at 7:30 P.M. and announced that the purpose of the meeting was to conduct a budget work session with the School Board. Members of the School Board present were: Richard Shores, Elizabeth Hurd, Thomas Lee Walton, and James Goforth. Elliot Reed was absent. Superintendent Rusty Fairheart was present.

BUDGET PRESENTATION

Mr. Fairheart presented highlights from the proposed FY 09 school budget. The proposed budget is based on an enrollment of 1240. The current budget is based on an enrollment of 1305 and enrollment is presently at 1258. The proposed budget totals \$14,907,316.00, based on the following funds: operating funds - \$12,904,757, a 6.22% increase; debt service - \$1,247,607, a 7.69% increase; cafeteria fund - \$485,609, a .39% increase; textbook fund - \$149,344, a 13% increase; capital projects - \$120,000, a decrease of 10.25%. The proposed increase in operating funds from last year, \$755,811.00, is affected by an increase in benefit costs of \$52,445; compensation (an average of 5.02% increase), \$206,036; non-compensation increase - \$134,352; fuel and energy costs - \$354,978; and census - \$8,000. A decrease in compensation and benefit costs due to the loss of two teachers through attrition has been factored in.

Mr. Fairheart indicated that there were short term and long term goals to achieve quality employees via compensation. Short term included: average 5.02% pay raise for all staff, with no one receiving less than 4%; all support staff would receive a 4% increase; starting teacher salary would increase to \$35,500; teachers' salary scale would reduce from 30 – 25 steps; encourage teachers to move laterally on the scale (advanced degrees). Long term goals include: continuing to expand the differential between beginning and ending of teachers' scale – increase career earnings potential; increase the integrity of the teachers' scale by establishing and maintaining consistent increments between steps; develop a division-wide pay plan;

provide compensation incentives for National Board Certification and other job-related certifications.

According to Mr. Fairheart, when compared to four other local school divisions in the area, Middlesex teachers rank 4th or 5th in salaries for each division – starting through BA 30.

Mr. Culley commented that in 10-year period of 1997 – 2007, the division is down 175 students. Even with losing two teachers this year, the division is still ahead from 10 years ago. Mr. Fairheart noted that the lower teacher/pupil ratio was a good thing. Board members commented that the low teacher/pupil ratio was a benefit that needed to be pointed out to teachers because that is a benefit too. Mr. Culley commented that the pay may be better in other localities, but the work environment here could be better. Mr. Crittenden suggested that an article should be written for the paper highlighting the system and the pupil/teacher ratio.

Mr. Culley also offered the county's mapping department to assist with mapping bus routes to consolidate routes as a fuel saving measure. Mr. Fairheart stated that the morning transfer route has been consolidated, cutting the number of buses on the road from eleven to four. Mr. Culley also offered assistance with programming temperature control settings to save energy costs.

Mr. Jessie noted that in his years since being on the School Board there have been new state and/or federal programs being pushed onto the school system.

There being no additional comments, the meeting was recessed by Mr. Williams. The School Board adjourned their meeting. The next meeting of the Board of Supervisors was scheduled for April 1, 2008, at 9:00 a.m.

Kenneth W. Williams, Chairman
Board of Supervisors