

March 9, 2015

The Carroll County Board of Supervisors held their regular monthly meeting on, February 9, 2015 in the Board Meeting Room of the Carroll County Governmental Center.

Present were: David V. Hutchins  
Phil McCraw  
W.S. "Sam" Dickson  
Joshua A. Hendrick  
Bob Martin  
Gary Larrowe, County Administrator  
Nikki Cannon, Assistant County Administrator

Mr. McCraw called the meeting to order at 6:30 p.m. He lead in invocation and pledge.

### **SCHOOL BUDGET PRESENTATION**

Dr. Blankenship handed out a copy of the presentation. He told that this is not a budget he would ever want to bring to you or anyone else but it is what it is. He reviewed the budget goals and told that they are the same as they have been for some time. He told that some of the challenges with this budget is they have lost quite a bit of enrollment. He told that this year they budgeted on 3820 and they had 108 less and if they hadn't had a good year with fuel and key retirements they would have been in trouble. He told the number for next year is 200 students less. He told that they had a 13.6 health insurance increase and a 1% VRS increase.

Mr. Martin asked if there is an explanation as to why the enrollment dropped that much.

Dr. Blankenship replied no. He told that they checked and some went to California, some to Colorado, some to Northern Virginia but basically families are moving to jobs. He told that the General Assembly voted to have a 1.5% salary increase for SOQ positions and that is about 60% of their staff and they are expecting another decrease in federal funding and that is basically just because of enrollment. He showed their enrollment trend and told that if you look at Weldon Cooper you can see that the enrollment trend it not good. He told that it is not just Carroll County that is having this problem. He told that when the recession started the state funding went down and it hasn't caught back up yet. He told that the State is not picking up their end of the deal. He explained their revenue projections for the year and told that they are based on enrollment figures. He told that County revenue is up just a little. He told that personnel cost is the largest cost at about 81% but they are people and the only way to fix the budget is people. He went over the expenditures and told that 70% is instruction. He told that when you have a budget like this the only way to fix it is with personnel. He told that they have already let a number of folks know that they will not have employment next year unless something happens like retirement. He told that he found out after he presented this budget to the School Board that Pre-K funds were down so he had to talk to the aides and tell. He told that the Governor is getting a lot of pressure about it right now and what happened is the General Assembly voted on something that they didn't know was in the bill. He told that it is pretty simple and it is what it is.

Mr. Dickson asked if they have a retirement incentive.

Dr. Blankenship told that they do not. He told that there are some divisions that are looking at that but what keeps most people from retiring is health insurance. He told that he has never told staff to hire anyone young to save money.

Mr. Hutchins told that he has always thought that you hire the best person. He told that on the 200 loss, he has had a lot of folks call him about taking their kids to Galax. He asked if we lost a percentage to home school.

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Dr. Blankenship told that he doesn't know what the percentage is but they do have a large home school group and also a religious exemption group.

Mr. Hutchins asked if that is where some majority of that number is going.

Dr. Blankenship replied no. He told that it is constant and that wasn't the loss.

Mr. Dickson asked if the home schoolers playing sports, is that going to cost us money.

Dr. Blankenship told that the Governor has not signed that yet but they have been hearing some things. He told that the language says that the local School Board makes the decision.

Mr. Martin asked if it is premature to tell people about losing their jobs.

Dr. Blankenship told that he has already talked to about 19 people. He told that it is across the board and they will look differently everywhere. He told that the problem is you don't lose 200 kids from one building.

Mr. Hutchins asked if the cost of benefits going up gradually over time as the baby boomers retire.

Dr. Blankenship told that the biggest is health insurance and it grows continuously. He told that teachers are very cautious people and they use their benefits. He told that about 75% of their people buy up into the higher plan.

Mr. Martin told that way back in the day you had a student population of 5400 and we are down to 2600.

Dr. Blankenship told that he hopes he has 50 new kids next year but they just can't count on it.

Mr. McCraw asked how long they have used the Weldon Cooper statistics.

Dr. Blankenship replied years.

Mr. McCraw asked how accurate they have been.

Dr. Blankenship told that he is not sure he can guess that correctly but about 60-70%.

Mr. Hutchins told that he knows across the Commonwealth that there are many localities that are not happy that the Commonwealth uses Weldon Cooper and there was comments that we should see if there is something reliable.

Dr. Blankenship told that he doesn't know of another one.

Mr. Martin told that where our population is going down and it is probably going up in Northern Virginia.

Mr. Dickson asked about the raises and asked if they all got it.

Dr. Blankenship replied yes.

Mr. Dickson told that a lot of places are having trouble collecting their lunch money and he wanted to know if we are.

Dr. Blankenship told that he doesn't think we are any more than usual.

Ms. Quesenberry told that they implemented a new policy to collect the money.

Mr. Dickson asked how many buses are in the budget.

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Dr. Blankenship replied none. He told that there is a need there.

(Order)

**ADJOURNMENT**

Upon motion by Mr. Dickson, seconded by Mr. Martin and passing, the Board adjourned.

VOTES

Mr. Hendrick	Yes
Mr. McCraw	Yes
Mr. Hutchins	Yes
Mr. Dickson	Yes
Dr. Littrell	Yes
Mr. Martin	Yes

(Order)

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Chairman

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Clerk