

**BUENA VISTA CITY PUBLIC SCHOOL BOARD  
BUENA VISTA, VIRGINIA  
BUDGET WORK SESSION MEETING  
6:00 P.M.  
MARCH 15, 2022  
W. P. RAMSEY EDUCATIONAL CENTER**

**School Board Members Present:** Teresa Ellison, Wayne Flint, John Rice, Mac Felts, Lisa Kerr and John Roberts. Also attending were Dr. Tony Francis, Sandra Mohler, Gennifer Miller. Absent: Roy Mohler  
Meeting was called to order and the Pledge of Allegiance and a Moment of Silence was observed.

Wayne Flint made a motion to approve the amended Agenda. It was seconded by Mac Felts and passed by a 6-0 vote.

**We will dispense with the Welcome of Visitors tonight as no one is present.**

**Presentation:**

**2022 – 2023 Budget**

Three items in your packet – 1-Revenues; 2-School Draft Budget; 3-Nutrition Budget.

Revenues – We used the House of Delegates budget because it was the most conservative. The Senate budget provides an additional \$300,000 more. I am hoping we will get a little more in the final budget. We looked at 3 major issues – 1-Teacher salary pay bands; 2-5% cost of living raise; 3-4.1% increase in health care cost. These issues were used when developing the budget. Will receive the State - \$9,056,630 dollars. Used a conservative number for the ADM of 828 students. The Local funds – SOQ amount, which is required by the State went up to \$1,866,750, which is \$270,000 more than last year because of benchmarking. Also the city cut \$150,000 out of last year budget. I am requesting \$129,000 above what was funded last year. I am asking for an additional \$400,000 from the City, but \$270,000 is required and it is only \$129,000 above last year's contribution. Federal funds are around \$500,000. With the composite index changing and the benchmarking, funding went up some. Other funds of \$64,500, making a total budget of \$12,527,596.49. We received an increase of about \$850,668 from the State. With this amount we are able to do the pay bands, 5% cost of living increase and cover the health insurance increase of 4.1%. No increase for employees for health insurance and coverage would remain the same.

No increase for VRS, the rates remain the same as the last two years. It is a nice increase from the State, without the increase we would be able to do the pay bands. We need a little more help from the City or the State. If the City does not give us the extra \$129,000. Then we would need the budget from the State to go up by that amount.

Teresa Ellison – Have you heard when Governor Youngkin will release his budget?

Dr. Francis – House and Senate should have the compromised budget by April 4-5, and Governor by April 20<sup>th</sup>. That is if everything works out and there are no major disagreements. If we receive the compromised budget by April 4-5 then we could have contracts out by end of May.

Mac Felts – the salaries that are reflected in this budget, does that reflect the new salary scale plus 5%?

Dr. Francis – 5% for everyone who is not a teacher. Most teachers will receive more than 5% increase.

Mac Felts – the \$1.2-million-dollar difference from last year. \$850,000 will be covered by the State? And the State mandates that the City gives us \$270,000 more. Leaves about \$129,000 that we are asking the City to cover. How does this reflect on money left over from the school mortgage? Is that being imposed upon in any way?

Dr. Francis – No. I am basing it on they cut us \$150,000 last year. I am just asking for a portion of that back. The City gets funding from the State for the SOQ share of local money.

John Roberts – Has there been any rumblings from the City about cutting us again?

Dr. Francis – I have talked to Jason Tyree a couple of times and he has not said either way. He has said they are in the same position we are. They have to increase their salaries too. Between inflation, competition for employees, we cannot stay where we are.

Teresa Ellison – I have a question about Federal funds. You usually don't find out about how much you will receive until the applications have been approved late August.

Mrs. Mohler – Federal funds are based on salaries and expenditure from last year. Adjust when we know the approved amount from DOE.

Teresa Ellison – Sherrie said we are going to get funds for the Rural and Low income grant this year?

Dr. Francis – yes about \$20,000. It is not reflected in the budget, but we will receive money (\$43,000) for VPI program. Lisa Clark contacted the DOE, there was in issue with the way Head start reported the numbers.

Teresa Ellison - What is the Community Provider Add-on?

Dr. Francis - It was a one-time payment we received last year.

Mac Felts – Given that this \$43,000 is expected to come in. Will that reduce the money the City has to give us?

Dr. Francis – You have to use that for the VPI program. Pre-school students are not counted in our ADM.

John Roberts – I don't see anything for school construction. I thought the State might be doing something to fund school construction.

Dr. Francis – The Senate budget had \$1.3 million dollars in their budget. The House budget did not. But the House budget has infrastructure & operations money of \$284,696. Must spend 30% on non-recurring expenditures. You can use 70% to pay for salaries, but 30% has to be used for construction, bus payments, technology, one time expenditures. Next year you have to spend 40% on non-recurring expenditures. Trying to make school division maintain their facilities.

Mac Felts - This is not something we can add to the \$440,000 to apply to the report as a savings for the new school?

Dr. Francis – No this will be only good for two years. Same thing with the Senate budget. It is a one-time payment. Cannot save it or carry over.

Wayne Flint – Can you go over the expenditures that really changed?

Dr. Francis – Yes, I have that here.

Proposed budget – One of the things we looked at was instructional materials and supplies. We use to list line items for PE and art. The Principals wanted to combine these lines into one line. We created an instructional materials and supplies line and with one total plus 5%.

Every year we would add a 3 to 5 % because of inflation.

Page 4 – We did add one line at PMMS for Athletic reimbursement. We give the HS \$9,000 for uniforms and equipment. This helps to pay for officials, equipment and uniforms. Gave MS \$3,000 for startup money.

John Roberts – What did the middle school do before?



Dr. Francis – They had to wait for ticket money. Sometimes they had to put it off. MS needs some startup money just like the HS.

Page 5 – band instruments – this will be the last payment for instruments.

John Roberts – Are they using these instruments currently? When would they need to upgrade or when would it hit us again?

Dr. Francis – They would meet with me and give me a list of things the Band needs. If it is something that is needed now, we can use end of the year money. Or if the director said we need this in two years I will need this or that. Then we have time to place in the upcoming budget. If they need uniforms, we would have to budget that.

Lisa Kerr – the Band would help with the cost of uniforms. They can hold fund raisers.

Page 6 at the bottom – division wide health insurance this included the 4.1% increase in health insurance. Employees will not have an increase in premiums.

Page 7 in Improvement of Instruction – these are State increase in Remedial Summer School \$8,000, Regional Alternative Education \$25,000 and textbooks \$14,000.

Page 8 Technology – power school +\$1,000, content filer-internet +\$1,200

Page 9 Superintendent – classified ads +\$1000, travel/service +\$1000, Postage +\$1000, liability insurance +\$42, VASS/VSBA dues +\$700, Printing costs +\$400, Fingerprinting +\$200, paper +\$2800, added a line for special events +\$13,000 and RDA software +\$15,000.

Transportation – HS shuttle +\$3000, Bus aids +\$3000, Summer school drivers + \$750, SPED drivers +\$20,000. Driver – misc. + \$3,500 and fuel + \$10,000

Page 10 Maintenance – Summer work program +\$2,000; repairs – roofing +\$10,000; plumbing +\$5,000; electrical +\$8,000, hvac +\$27,911; custodial supplies +\$2,500. Increases are based on what was spent this year and projections. We will have the facilities account to help with costs also. We did not increase building supplies.

These are the major changes in the operating budget.

Wayne Flint – Can you give us the names of some of the directors –

Director of operations and administration – Sherrie Wheeler

Technology Director – Robin Williams

Web/Social Media Developer – Melanie Beard

Computer Systems – Conrad Patterson

SPED Director – Juli Gibson

Speech Therapy – new position will come out of SPED Budget

Transportation – Bucky Buchanan

Maintenance Supervisor – Jimmy Mason

Assistant Maintenance – Jeannie Hamm

Dr. Miller's salary is not in here as her salary is paid out of Esser funds. Success Coaches are paid out of Esser Funds.

Teresa Ellison – Will we get something to look at Esser funds. Yes, we can certainly get that for you. It is separate funds. 80% went to instruction.

Teresa Ellison - Where are we in regards to a permanent sub for each school? Dr. Francis - Right now we have two – one for elementary and one for secondary. That is funded through Esser. If we are able to get subs we would not need permanent subs. If we cannot then we would need to look into moving Esser money around to add long term sub position.

Lisa Kerr – back on page 10 – Is the amount for the custodian a lump sum? Mrs. Mohler – Yes, it is all of the custodians – allotted for 9 custodians.

Teresa Ellison – Have copier rentals gone up. Dr. Francis - They are under a service contract for 3- 5 years. No rental and leases did not go up this year.

John Roberts – How are doing in regards to buses? Dr. Francis – talked to Bucky and we are going to purchase two buses. Make payments.

Mac Felts – Has there been any consideration for electric buses? Dr. Francis – Problem is electric is not good for long trips. We may be able to do propane power buses. Electric buses do not really save you any money, because it increases your electric costs. Propane has a longer range than electric.

Lisa Kerr – page 5 – What is supplemental stipends? Dr. Francis – it is instructional stipends – lead teachers, academic team, yearbook, etc.

Nutrition Budget – The revenues are projected at \$656,247.00 and expenditures are \$626,247,000 Keeping an \$30,000 reserves.

Teresa Ellison – Are free breakfast and lunch going away anytime soon? Dr. Francis – We still qualify for free breakfast and lunch.

John Roberts – Did Nutrition payroll software go up as well. Mrs. Mohler – yes it went up as well. We keep Nutrition separate from the general account because Nutrition gets to keep any money left over at the end of the year. They get to carry it over. They have done well in the last two years. Dr. Francis – they are going to hire a new position that will use some of their carry over money. During Covid Nutrition received a lot of extra money for each meal they served. They worked hard for it.

Dr. Francis – if you have any questions or want to make any changes, let us know.

Teresa Ellison – If the final budget is more, how will you go about making any adjustments?

Dr. Francis – One of the things we would do is look at aide’s salaries. Try to give them a little more. In this budget they just received 5%. Our aides are making about \$12 an hour and that is not a lot of money.

Mac Felts – If the budget increases by \$300,000 would that help negate what the city has to pay? Help the City to accept this budget.

Dr. Francis – It could. The SOQ does not change in any budget.

Mac Felts –\$12 an hour is ridiculous. Dr. Francis – The aides work really hard, and we really need to address this issues.

Lisa Kerr – They are not getting paid near what they should be getting. I have one more question – pay bands I get, but is that for teachers only. Dr. Francis – teachers and counselors only. Lisa Kerr – So principals, bus driver and everyone else got a 5% raise.

Dr. Francis – Hopefully, if we fix the teacher’s pay scale this year, we can work on classified, clerical next year.

Wayne Flint – Are coaches paid based on experience?

Dr. Francis – yes, set up a pay band for them that is based on experience.

Wayne Flint made the motion to go into Closed Session for the consideration and discussion of performance of personnel as it relates to performance and resignations and retirements according to {State Law § 2.2-3711 (A) (1)} It was seconded by Mac Felts and passed by 6-0 vote.

Motion was made by Wayne Flint to adjourn Closed Session. It was seconded by Mac Felts and passed by a 6-0 vote.

Certification was read and the Board was polled.

- Mr. Felts – yes
- Mr. Roberts – yes
- Mrs. Kerr - yes
- Mr. Rice - yes
- Mr. Flint - yes
- Ms. Ellison – yes

Lisa Kerr made the motion to hire as substitutes in the BVCPS Haley Coleman and Jenna Anderton effective March 16, 2022, pending satisfactory background checks. It was seconded by Mac Felts and passed by a 6-0 vote.

Mac Felts made the motion to accept the resignations of Jennifer Mask, Alexa Chittum and Susan Wheeler effective March 11, 2022. It was seconded by Wayne Flint and passed by a 6-0 vote.

Mac Felts made the motion to accept the resignation of Amber Goodbar as Bathroom Monitor at PMHS effective March 18, 2022. It was seconded by John Rice and passed by a 6-0 vote.

Motion was made by Wayne Flint to adjourn the meeting. It was seconded by Lisa Kerr and passed by a 6-0 vote.

Teresa Ellison  
Teresa Ellison, Chairman

April 28, 2022  
Date

Sandra Mohler  
Sandra Mohler, Clerk

April 28, 2022  
Date