

THE BOARD OF SUPERVISORS HELD A WORK SESSION PRIOR TO THE  
REGULAR MEETING ON THE 9<sup>TH</sup> DAY OF APRIL IN THE YEAR TWO  
THOUSAND ONE OF OUR LORD IN THE OLD COURTHOUSE AT 4:00 P.M.

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IN RE: ROLL CALL

Rebecca M. Ringley	Present
James H. Burrell	Present
Dean E. Raynes	Present
W. R. "Ray" Davis Jr.	Present
Julian T. Lipscomb	Present

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IN RE: PRESENTATION - The School Board, along with Dr. Roy Geiger and Ed Smith, met with the Board of Supervisors to discuss the budget requests of the School Board for FY02.

Mrs. Lisa Gill, New Kent County School Board Chair, made opening remarks and turned the presentation over to Dr. Geiger and Ed Smith, Director of Finance for New Kent Schools.

Dr. Geiger and Mr. Smith had prepared a powerpoint presentation to accompany their FY02 budget request. The vision statement of the School Board would be to "be the best small public school division in the Commonwealth of Virginia." Having said this, Dr. Geiger stated the School Board had several goals in mind for FY 02, which included:

- ?? Enhance Staff Compensation
- ?? State School Environment
- ?? Improve Student Achievement
- ?? Increase Technology Skills of Students and Staff
- ?? Meet Project Cost Increase of Key Budget Items
- ?? Provide Key Support Personnel

Key Additional Costs in FY 2001-02 Budget would include:

**Personnel**

- ~~6%~~ 6% Salary Increase
- ~~Two~~ Two HS SpEd Teachers
- ~~FT~~ FT Technology Assistant (HS)
- ~~HS~~ HS Guidance Counselor
- ~~School~~ School Board Secretary

**Non-Personnel**

- ~~Technology~~ Technology Replacement Cycle
- ~~HVAC~~ HVAC Contracts
- ~~Fuel~~ Fuel Increase
- ~~Liability~~ Liability Insurance
- ~~Paper~~ Paper Costs

Budget Revenue would include:

- ?? State Funds: \$8,359,108
- ?? Federal Funds: \$679,885
- ?? Local Funds: \$55,500
- ?? County Funds: \$6,896,038
- ?? Add'l Local Request: \$375,564
- ?? Cafeteria Funds: \$419,302

Total Budgeted Revenue: \$16,785,397.00

Needs Not Included in Proposed Budget:

<u>Item</u>	<u>Approximate Cost</u>
?? Buses (2 replacement)	\$115,000
?? Additional 1% Salary Increase	111,000
?? Director of Personnel	52,900
?? Educational Diagnostician	36,600
?? At-Risk Teacher	34,600
?? At-Risk Aide	12,140
?? Gym Floor Reconditioning	8,000

Mrs. Ringley asked how the church program was being received. Dr. Geiger reported the program was going very well with positive comments from the schools, the church and the Sheriff's Department.

There was discussion by both boards with regard to ADM costs. Those costs must be budgeted and monitored very closely to avoid problems such as those recently experienced by the Petersburg District.

There was also discussion with regarding to the centralization of the cafeterias. Mr. Smith reported the School Board was in the process of reviewing the current system and attempting to find a way to streamline and improve the process.

In closing, Mrs. Gill stated the main goal of the budget request this year is to raise the teachers' salaries, stating New Kent is not competitive with other counties in this area.

The Board of Supervisors thanked the School Board for their presentation and the School Board thanked the Board for their consideration.

The meeting was adjourned at 5:00 p.m.