

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD THEIR REGULAR MONTHLY MEETING ON TUESDAY, MARCH 11<sup>TH</sup>, 2008, AT 7:00 P.M., IN THE MULTI PURPOSE MEETING ROOM IN THE FRANKLIN CENTER:

THERE WERE PRESENT: Charles Wagner, Chairman  
Wayne Angell, Vice-Chairman  
Leland Mitchell  
David Hurt  
David Cundiff  
Russ Johnson  
Bobby Thompson

OTHERS PRESENT: Richard E. Huff, II, County Administrator  
Larry V. Moore, Asst. County Administrator  
Sharon K. Tudor, CMC, Clerk

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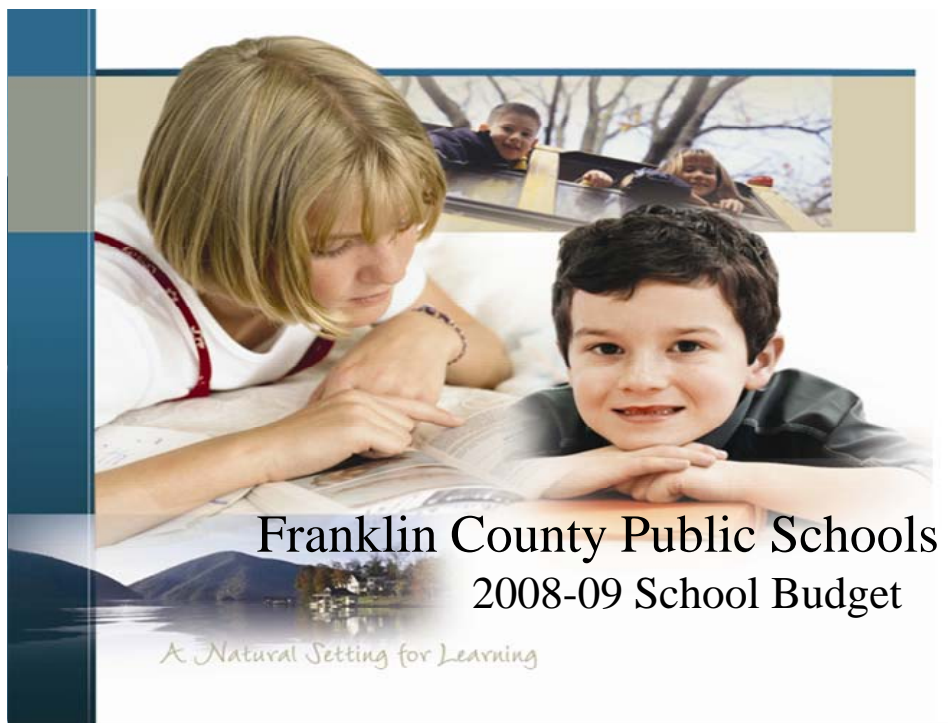
Chairman Charles Wagner called the meeting to order.

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**2008-2009 PROPOSED SCHOOL BUDGET PRESENTATION**

Dr. Charles Lackey, Superintendent of Schools, presented an annual report reflecting state wide teacher salaries.

Dr. Lackey presented the following PowerPoint Presentation on the Proposed 2008-2009 School Budget as follows:



## Mission

“The mission of Franklin County Public Schools is to prepare students for lifelong learning and employment and to enable them to participate as responsible family members and citizens of Franklin County and the world community.”



2

## Our Accomplishments

- BFMS teacher, Emily Tucker, received the ***Presidential Citation for Outstanding Educator*** from the Summer Residential Governor’s Humanities and Visual & Performing Arts at the University of Richmond.
- Sally Moore was named ***Reading Teacher of the Year*** by the Roanoke Valley Reading Council.



5

## Our Accomplishments (cont.)

- The groundbreaking ceremony for Windy Gap Elementary School was held on 12/10/07. Windy Gap is scheduled to open August of 2009.



6

## Our Accomplishments (cont.)

- Franklin County Public Schools collected over \$31,000 for the Franklin County United Way Campaign.
- Approximately \$2,000,000 in scholarships was awarded to Franklin County High School 2006-07 Seniors.



7

## Our Accomplishments (cont.)

- All Franklin County Public Schools **have exceeded** the State's Standards of Learning (SOL) requirements and are **fully accredited** thanks to our teachers, staff, parents, and students for the **5th consecutive year**.
- Franklin County ranks in the **top 10%** of school divisions in Virginia in test scores and academic performance.



8

## Governor's Awards



- Boones Mill Elementary and Glade Hill Elementary Schools earned the ***Governor's Award for Educational Excellence***. Only 89 schools received this award in Virginia.
- The award is the highest honor under a new incentive program for schools and school divisions created by the Board of Education to advance Governor Kaine's "competence to excellence" agenda.

<http://www.governor.virginia.gov/MediaRelations/NewsReleases/viewRelease.cfm?id=584>

12

## Governor's Awards

- Seven elementary schools received Governor Kaine's and the State Board of Education's **VIP Excellence Award**.
  - Burnt Chimney, Callaway, Dudley, Ferrum, Henry, Lee M. Waid, and Snow Creek
- Two schools received Governor Kaine's and the State Board of Education's **VIP Competence To Excellence Award**.
  - Sontag Elementary and Franklin County High School

13

Virginia Performs

## FCHS Gets Excellent Rating



**Best High Schools 2008 Search** *U.S. News & World Report*—in collaboration with School Evaluation Services, a K-12 education and data research and analysis business that provides parents with education data on [schoolmatters.com](http://schoolmatters.com)—analyzed academic and enrollment data from more than **18,000 public high schools** to find the very **best across the country**. These top schools were placed into gold, silver, or bronze medal categories.

[http://www.usnews.com/directories/high-schools/rank.html?state=VA&page\\_number=11&page\\_size=10&sort=alpha&name=Franklin%20County%20High%20School](http://www.usnews.com/directories/high-schools/rank.html?state=VA&page_number=11&page_size=10&sort=alpha&name=Franklin%20County%20High%20School)


14

## Rising Expectations in the 21<sup>st</sup> Century

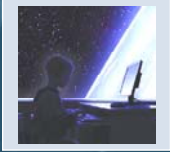
- School Accreditation System with Consequences
- Increase in Graduation Requirements
- Increased Accountability through No Child Left Behind (NCLB)
- More Rigorous Licensure Requirements for Instructional Personnel
- Higher Expectations of Businesses Facing Global Competition
- More Rigorous Standards and Assessments

16

Source: VAAP




# Vision of the Future



To meet the rising expectations of the 21<sup>st</sup> Century, Franklin County Public Schools goals will include:

- Achievement Above and Beyond
- Expanded Opportunities

17




## *The College Board:* AP Participation and Success

Virginia is one of only 3 states in which 21.5% or more of high school seniors earned a grade of 3 or more on an Advanced Placement (AP) examination.

Virginia Students' Participation in AP Testing, grades 9-12

	Virginia 2007	FCHS 2007
# Students Participating	49,834	98
# Exams Taken	90,198	106
# Scores 3 or Above	53,920	59

18 Source: Virginia Department of Education

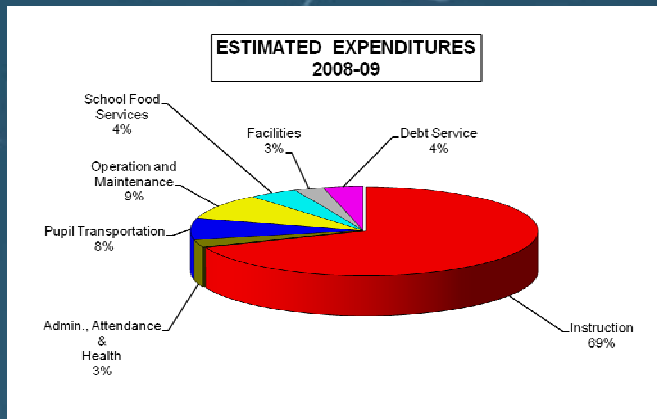


## Estimated Expenditures

Budget Category	Budget 2007-08	Proposed Budget 2008-09	Difference
Instruction	54,400,287	58,860,147	4,459,860
Admin., Attendance & Health	2,182,735	2,339,968	157,233
Pupil Transportation	5,882,160	6,594,734	712,574
Operation and Maintenance	7,072,087	8,126,377	1,054,290
School Food Services	3,586,344	3,989,818	403,474
Facilities	0	2,377,152	2,377,152
Debt Service	2,835,262	3,166,493	331,231
<b>TOTAL</b>	<b>\$75,958,875</b>	<b>\$85,454,689</b>	<b>\$9,495,814</b>

31

## Estimated Expenditures



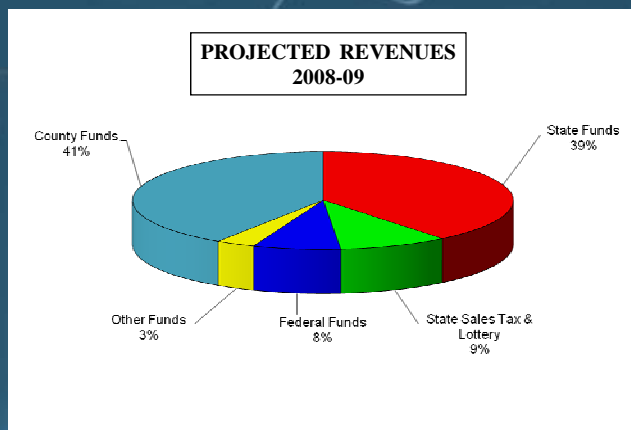
32

## Projected Revenues

Budget Category	Budget 2007-08	Proposed Budget 2008-09	Difference
State Funds	30,723,426	33,511,884	2,788,458
State Sales Tax & Lottery	8,417,155	7,959,621	(457,534)
Federal Funds	6,714,452	6,328,763	(385,689)
Other Funds	2,395,923	2,831,208	435,285
County Funds	27,707,919	34,823,213	7,115,294
<b>TOTAL</b>	<b>\$75,958,875</b>	<b>\$85,454,689</b>	<b>\$9,495,814</b>

33

## Projected Revenue



35

## Comparison By County: Teacher Salaries 2007-08

	Tax Rate Per \$100	Beginning \$	Rank	30-Year Benchmark or Maximum \$	Rank
Roanoke City	1.19	34,859	80	53,928	59
Salem City	1.18	39,600	12	61,185	20
Roanoke County	1.09	34,500	85	53,285	68
Martinsville City	1.08	35,775	59	51,093	100
Botetourt County	0.65	34,430	87	52,646	77
Floyd County	0.60	34,000	90	50,316	104
Henry County	0.54	35,000	74	47,300	127
Franklin County	0.53	33,000	108	52,325	82
Patrick County	0.53	31,592	119	48,020	124
Pittsylvania County	0.50	34,450	86	47,650	126
Bedford County	0.50	33,412	103	50,110	107

37

Source: VEA Research Services

## Health Benefits Comparison

Of the 106 school divisions surveyed:

- **55** had \$0 deductible cost for their Employee Health Insurance Program
- **34** had \$0-\$499 deductible costs for their Employee Health Insurance Program
- **14** had \$500-\$999 deductible costs for their Employee Health Insurance Program
- **3** had \$1,000 and above deductible costs for their Employee Health Insurance Program

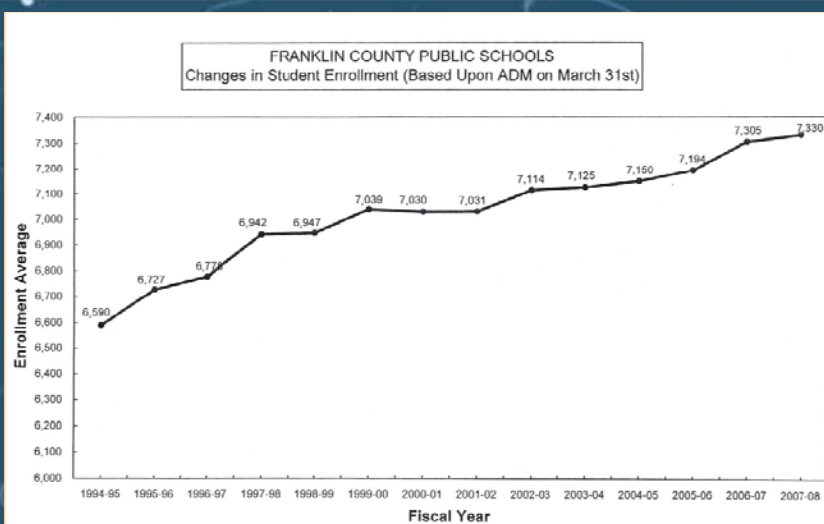
\*Source: VEA 2007 Insurance Coverage and Employee Benefit Survey 2006-07

**Franklin County Public Schools has \$1,000 deductible costs for their Employee Health Insurance Program.**

**Ninety-seven percent of school divisions have better employee (all) deductibles than Franklin County Public Schools.**

38

## Enrollment



41

## Budget Challenges

- Health Insurance Employer Contribution Increase (From \$3,800 per year to \$4,600 per year)-\$649,600
- Change Group Health Insurance Plan from \$1,000 to a \$500 Deductible-\$443,871
- Debt Service Increase for Windy Gap Elementary School-\$331,231
- Electricity Increase-\$95,124
- School Facilities Projects-\$2,377,152
- Increased School Bus Purchases-\$129,130



42

## Budget Challenges (cont.)

- Competitive Salary for Teachers and Other Employee Groups
  - Raise Beginning Teacher Salary to \$35,000
  - Move Up a Step on Salary Scale
  - Average 4.8% Teacher Salary Increase
  - 5% Increase for Support Personnel




43

## Budget Challenges (cont.)

- Reduced Requests for Additional Staffing-\$783,221
- Substitute Teacher Pay Increase-\$115,246
- Increase in Bus & Vehicle Fuel Costs and Fuel Oil & Propane Costs-\$461,913




44




## Budget Summary

- Total Budget for 2008-09-\$85,454,689
  - Increase of \$9,495,814
- State Revenues Projected to Increase by \$2,330,924
- Federal Funds to **Decrease** by \$385,689
- Other Funds to Increase by \$435,285
- Local Appropriations Include Requested Increase of \$7,115,294. This includes \$4,406,911 for Operations, \$2,377,152 for Facilities, and \$331,231 for Debt Service.

45




## Predicting the Need for Teachers




“Virginia faces a severe shortage of teachers. From 2000 to 2015, the Commonwealth’s supply of teachers is expected to show a 4 percent decline while its student population is expected to grow by 4 percent. Using today’s student and teacher populations, this equates to approximately 3,400 fewer teachers for 76,000 additional students.”

Source: Committee to Enhance the K-12 Teaching Profession in Virginia

46



## Priorities



“Ensuring a highly qualified teacher in every classroom is now the law of the land.”

“Virginia cannot close the state’s student achievement gap until the teacher quality gap is closed. Ensuring that poor urban and rural students have equal access to highly qualified teachers must be a priority.”

Source: William J. Hussar, Economist  
National Center for Education Statistics

48

Dr. Charles Lackey, Superintendent of Schools, stated the Franklin County School Board has the responsibility to inform the residents of the County and the members of the Franklin County Board of Supervisors about all of the educational needs of the Franklin County Public Schools.

Copies of detailed school budgets will be available to the public in the County Library and in all school libraries by Friday, March 15, 2008. The Franklin County Board of Supervisors has the responsibility of making a decision on the projected financial needs of the school division prior to May 1, 2008.

Virginia state law requires that a public school budget be developed with details on seven expenditure categories covering (1) Instruction; (2) Administration, Attendance & Health; (3) Pupil Transportation; (4) Operation & Maintenance; (5) School Food Services; (6) Facilities and (7) Debt Service.

This proposed budget which totals \$85,454,689 includes a total proposed increase of \$9,495,814. This proposed budget has already been reduced during the period from November 2007 to March 2008 as the School Board and School Administration and Staff have worked to develop it.

The proposed 2008-09 budget includes a requested net increase in County funds of \$7,115,294 as detailed in the following schedule:

Proposed Revenue Budget for 2008-09 – County Funds for Education

County Funds Total for 2007-08	\$27,707,919
Additional County Funds for Operations	4,406,911
Additional County Funds for Facilities	2,377,152
Additional County Funds for Debt Service	331,231
Additional County Funds for School Bus Route Extension Proposal (see separate request)	_____0
County Funds Total Requested for 2008-09	\$ <u>34,823,213</u>

The School Board respectfully requests that this budget be considered for funding in its entirety.

Major Budget Issues: The major components of the proposed increase in the overall 2008-09 school budget relate to the following items:

State-Mandated Expenditure Increases: The State is mandating the following expenditure increases: Prevention, Intervention and Remediation Program increase of \$125,450; Virginia Preschool Initiative Program increase of \$49,605; and Early Reading Intervention Program increase of \$7,228.

Other Major Budget Increases: Other major increases included in the budget are as follows: Increase in employee group health insurance premiums paid by the School Board from \$3,800 per year to \$4,600 per year for a total cost of \$649,600; reduction of the group health insurance plan deductible from \$1,000 to \$500 projected to cost an additional \$443,871; salary increase option for teachers projected to cost an additional \$1,497,983; a 5% minimum salary increase for other employees at \$1,186,654; requests for additional staffing costing \$783,221; increase in substitute teacher pay of \$115,246; increase in debt service expenditures of \$331,231 for Windy Gap; increase in school bus purchases of \$129,130; increase in electricity costs of \$95,124; increase in regional special education tuition of \$77,063; increase in bus and vehicle fuel costs and fuel oil and propane costs totaling \$461,913; and school facility projects totaling \$2,377,152 as listed in the attached handout.

The major items of increase in the proposed 2008-09 school budget by budget section are as follows:

Instruction:

- Increase in salaries and fringe benefits of \$3,730,453 which includes funding for additional positions at a total cost of \$783,221.
- Increase in tuition paid to the Roanoke Valley Governor's School in the amount of \$10,626.
- Increase in tuition paid to regional special education program of \$77,063.
- Increase in tuition paid to private schools of \$10,650.

- Increase in purchased instructional services which will cost \$107,705 more. This increase includes \$63,609 to fund ESL services, Gifted and Talented costing an additional \$7,300, contracted OT, PT and Speech costing an additional \$10,518, Interactive Achievement Software for FCHS costing \$25,000 and \$1,278 for other items.
- Increase in materials and supplies which will cost \$35,402.
- Increase in library books, supplies, and periodicals in the amount of \$9,840.
- Increase in other educational programs which will cost \$113,921.
- Increase in the three adult education programs in the amount of \$30,824.
- Increase in early reading intervention program of \$7,228.
- Increase in grants for the Virginia Preschool Initiative of \$49,605.
- Increase in teacher training of \$6,000.
- Increase in schools-budgeted staff development and training in the amount of \$7,777.
- Increase in grants for Prevention, Intervention and Remediation Program of \$125,450.
- Increase in Bridge to Life With C.H.A.M.P.S. Program of \$10,000.
- Increase in tuition assistance program of \$10,000.
- Increase in cost to reduce the employee group health insurance plan deductible from \$1,000 to \$500 which is estimated to cost \$443,871.
- Increase in strings instructional program for four elementary schools of \$10,000.
- Increase in advanced placement teacher training and incentive program of \$24,150.

#### Administration and Attendance and Health:

- Increase in salaries and fringe benefits of \$154,757.
- Increase in purchased services of \$1,347.
- Increase in capital outlay-replacement and additional of \$1,037.

#### Pupil Transportation:

- Increase in salaries and fringe benefits of \$336,162.
- Increase in vehicle fleet insurance of \$6,029.
- Increase in fuel costs of \$240,009.
- Increase in replacement of school buses and equipment of \$44,322.
- Increase in addition of school buses and equipment of \$86,233.

#### Operation and Maintenance:

- Increase in salaries and fringe benefits of \$287,401.
- Increase in purchased services for buildings of \$75,624.
- Increase in purchased services for grounds of \$28,246.
- Increase in electrical, heating fuel, communications, water and sewage, and insurance which will cost an additional \$348,608.
- Increase in equipment maintenance, materials and supplies, custodial supplies and capital outlay which will cost an additional \$314,411

#### School Food Services:

- Increase in salaries and fringe benefits of \$180,736.
- Increase in expenditures for food and food supplies of \$214,747.
- Increase in maintenance and repairs and capital outlay of \$7,991.
- The above increases will be fully-funded by additional State and Federal revenues and the local charges for meals.

#### Facilities:

- Increase in requested funding of \$2,377,152 for various facilities projects.
- During 2007-08 the County included \$1,100,000 in the County Budget that could be used for school capital projects.

#### Debt Service:

- Increase in principal and interest payments for Windy Gap of \$331,231.

#### Summary:

The thirty-seven (37) items listed directly above are projected to cost an additional \$9,856,608. Other items in the budget have declined thus the total budget is projected to increase by an overall net amount of \$9,495,814. Total additional state, federal and other revenues are projected to increase by \$2,380,520, so it is necessary for the Franklin County School Board to respectfully request additional local funding for education in the total net amount of \$7,115,294 in order to maintain and improve the educational opportunities for our children. Included in this request for an additional \$7,115,294 is an additional \$4,406,911 for operations; \$2,377,152 for facilities; and \$331,231 for debt service.

The Franklin County School Board and the Superintendent of Schools, on behalf of the children of Franklin County, respectfully request that the Franklin County Board of Supervisors consider funding the public schools for 2008-09 with County Funds at a total of \$34,823,213 for a proposed net increase in County Funds of \$7,115,294 which includes \$4,406,911 for operations; \$2,377,152 for facilities; and \$331,231 for debt service. We think that this is one of the best investments that you could make for the positive future of Franklin County and its citizens. We continue to look forward to working cooperatively with you to maintain and improve the educational opportunities that are available for our citizens.

**FRANKLIN COUNTY SCHOOL BOARD  
SUMMARY OF THE PROPOSED 2008-09 SCHOOL BUDGET  
PUBLIC HEARING TUESDAY, MARCH 4, 2008**

INTRODUCTION - The Franklin County School Board has the responsibility to inform the residents of the County and the members of the Franklin County Board of Supervisors about all of the educational needs of the Franklin County Public Schools. Copies of detailed school budgets will be available to the public in the County Library and in all school libraries by Friday, March 15, 2008. The Franklin County Board of Supervisors has the responsibility of making a decision on the projected financial needs of the school division prior to May 1, 2008.

Virginia state law requires that a public school budget be developed with details on seven expenditure categories covering (1) Instruction; (2) Administration, Attendance & Health; (3) Pupil Transportation; (4) Operation & Maintenance; (5) School Food Services; (6) Facilities and (7) Debt Service.

This proposed budget which totals \$85,454,689 includes a total proposed increase of \$9,495,814. This proposed budget has already been reduced during the period from November 2007 to March 2008 as the School Board and School Administration and Staff have worked to develop it.

The proposed 2008-09 budget includes a requested net increase in County funds of \$7,115,294 as detailed in the following schedule:

Proposed Revenue Budget for 2008-09 – County Funds for Education

County Funds Total for 2007-08 \$27,707,919

Additional County Funds for Operations 4,406,911

Additional County Funds for Facilities 2,377,152

Additional County Funds for Debt Service 331,231

Additional County Funds for School Bus

Route Extension Proposal (see separate request) 0

County Funds Total Requested for 2008-09 \$34,823,213

The School Board respectfully requests that this budget be considered for funding in its entirety.

Major Budget Issues: The major components of the proposed increase in the overall 2008-09 school budget relate to the following items:

State-Mandated Expenditure Increases – The State is mandating the following expenditure increases: Prevention, Intervention and Remediation Program increase of

\$125,450; Virginia Preschool Initiative Program increase of \$49,605; and Early Reading Intervention Program increase of \$7,228.

Other Major Budget Increases: Other major increases included in the budget are as follows: Increase in employee group health insurance premiums paid by the School Board from \$3,800 per year to \$4,600 per year for a total cost of \$649,600; reduction of group health insurance plan deductible from \$1,000 to \$500 projected to cost an additional \$443,871; salary increase option for teachers projected to cost an additional \$1,497,983; a 5% minimum salary increase for other employees at \$1,186,654; requests for additional staffing costing \$783,221; increase in substitute teacher pay of \$115,246; increase in debt service expenditures of \$331,231 for Windy Gap; increase in school bus purchases of \$129,130; increase in electricity costs of \$95,124; increase in regional special education tuition of \$77,063; increase in bus and vehicle fuel costs and fuel oil and propane costs totaling \$461,913; and school facility projects totaling \$2,377,152 as listed in the attached handout.

The following is a brief summary of each budget category:

1.0 INSTRUCTION - This category reflects a proposed average salary increase of 4.8% for teachers and a 5% minimum for all other Division employees. This category also includes funding for several of the items listed above under Major Budget Issues. Other major increases in this section include purchased instructional services costing an additional \$107,705 and materials and supplies costing an additional \$35,402. The overall net increase in the instructional category of the budget is \$4,459,860 from an expenditure of \$54,400,287 in 2007-08 to a proposed expenditure of \$58,860,147 in 2008-09.

2.0 ADMINISTRATION, ATTENDANCE & HEALTH - This category reflects a proposed minimum salary increase of 5% for administrators, secretaries, school nurses and psychologists who are included as a mandated part of this section of the budget.

The budgeting of School Board members salaries, attorney fees, state and local audits, required legal advertising, health insurance, consultant fees, association dues, retirement, social security, division medical supplies, school census, travel and supplies are also in this part of the budget.

For 2008-09 an overall increase of \$157,233 is proposed going from a total expenditure of \$2,182,735 in 2007-08 to a proposed expenditure of \$2,339,968 in 2008-09.

3.0 PUPIL TRANSPORTATION - The School Board has proposed a minimum salary increase of 5% for 145 bus drivers, 7 mechanics, 4 part-time garage employees, 1.5 secretaries, 1 driver trainer and the 3.5 supervisory personnel in this category.

There are 48 school buses in the fleet which are twelve years in age or older and 52 have been driven more than 140,000 miles. This is an improved situation compared to a year ago. Capital outlay includes \$879,360 to purchase 13 replacement buses and \$85,008 to purchase 1 additional activity bus. Insurance on the bus fleet will increase by \$6,029 and fuel is estimated to increase by at least \$240,009 for the 2008-09 budget year.

The overall increase in the pupil transportation category for 2008-09 is \$712,574 from an expenditure of \$5,882,160 in 2007-08 to a proposed expenditure of \$6,594,734 in 2008-09. The projected per pupil daily cost of bus transportation is \$5.04 per child (based upon a 180-day year and 7,271 in ADM).

4.0 OPERATION & MAINTENANCE - This budget category includes funding for 17 maintenance staff, 50 full-time and 33 part-time custodians, 7 computer systems repair technicians, 2 network technicians, 2.5 supervisors, 1 secretary and 4.5 campus safety officers. The School Board has budgeted a 5% minimum salary increase.

Computer maintenance, maintenance contracts, security, electricity, heating fuel, communications including telephone, postage and shipping, water services, sewage disposal, insurance for liability, fire, flood, etc., building materials and supplies for the entire school division are also included in this category. Other expenditures in this category are maintenance contracts for boiler inspections, HVAC units, fire alarm and elevator systems.

Other increases in this section include an additional \$95,124 for electricity; increase in heating fuel of \$221,904; \$9,237 more for insurance; \$43,412 more for equipment maintenance; \$103,870 more for purchased services; \$22,343 more for communications, water and sewer; \$264,766 more for materials and supplies and \$11,855 more for custodial supplies.

The total expenditure increase for Operation & Maintenance for 2008-09 is \$1,054,290. This budget section has increased from an expenditure of \$7,072,087 in 2007-08 to a projected expenditure of \$8,126,377 for 2008-09.

5.0 SCHOOL FOOD SERVICES - This budget category is self-supporting (expenditures equal revenues) and is not directly funded by County tax dollars for operations. The School Food Services program has 75 full-time and 16 part-time employees. The School Board has budgeted a proposed 5% minimum salary increase for 2008-09. Expenditures for food and supplies have increased by \$214,747 due to increased student participation and increased food and delivery costs.

Replacement equipment is planned for FCHS, BFMS, Burnt Chimney, Henry, Lee M. Waid and Snow Creek at a total cost of \$112,869.

The overall increase in the School Food Services budget for 2008-09 is \$403,474. This section of the budget will increase from a total expenditure of \$3,586,344 in 2007-08 to a proposed expenditure of \$3,989,818 for 2008-09.

6.0 FACILITIES - This budget category includes architectural services, site improvements and building improvements. Also included is a proposed five-year School Capital Projects Plan that identifies specific school division needs.

School facility projects totaling \$2,377,152 are listed in the attached handout.

Note: For 2007-08 this section of the School Budget was reduced to \$0 and \$1,100,000 was placed in the County Budget as a School Capital Projects Reserve. If a similar methodology was followed for 2008-09 then at least \$1,100,000 would be included in such a Reserve and net reductions of \$1,277,152 would have to be made to this proposed list of projects. Net additional funding of \$1,277,152 will be needed in order to fully fund the items listed above if the County Budget is prepared using the same methodology as indicated above.

The overall increase in this budget category is \$2,377,152 (because this budget category included \$0 for 2007-08 within the School Budget) from an expenditure of \$0 in 2007-08 to a proposed expenditure of \$2,377,152 for 2008-09.

7.0 DEBT SERVICE - This budget category includes all school building mortgages resulting from building programs over the past 17 years. Included are principal and interest payments to the Virginia Public School Authority (VPSA), payments due on Literary Fund loans, payment of general obligation bonds and PFLRO loans as well as bond agent fees and bond counsel fees.

The overall increase in the Debt Service budget for 2008-09 is \$331,231 which results from debt issued for Windy Gap. This section of the budget will increase from a total expenditure of \$2,835,262 in 2007-08 to a proposed expenditure of \$3,166,493 for 2008-09.

A.O SUPPLEMENTAL BUDGET – CANNERIES – This supplemental budget is funded by the amounts charged to Patrons of \$12,688 and an appropriation from the Franklin County Board of Supervisors of \$32,986. The two canneries are located at Callaway and Glade Hill Elementary Schools and are administered by the School Division. Overall, this budget item will increase by \$196 from \$45,478 in 2007-08 to \$45,674 for 2008-09.

ADDITIONAL TRANSPORTATION BUDGET REQUEST – A school bus route extension proposal costing \$2,387,425 is being requested as a separate additional Transportation Budget Request.

General discussion ensued.

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Chairman Wagner adjourned the meeting.

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CHARLES WAGNER  
CHAIRMAN

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RICHARD E. HUFF, II  
COUNTY ADMINISTRATOR