

Grayson County Board of Supervisors  
Budget Work Session  
May 14, 2014

Members attending were: John K. Brewer, Brenda Sutherland, David M. Sexton, Glen E. Rosenbaum and Kenneth R. Belton.

IN RE: CONSENT AGENDA

Brenda Sutherland made the motion to approve the consent agenda with the deletion of Department Budget Presentations; duly seconded by David M. Sexton. Motion carried 5-0.

IN RE: OLD BUSINESS

None

IN RE: GRAYSON COUNTY FY-15 BUDGET WORK SESSION

Jonathan D. Sweet noted that the county started out with an original deficit of \$1,580,113.53. Once all the numbers were looked at, staff was able to reduce the original deficit to \$113,162.26. Mr. Sweet also covered some of the larger budgets and recommendations.

The Grayson County School budget request is \$6,482,810.27 which is a 17.6% increase from last year. The major increase is debt service of \$1,188,238. The Local Required Expenditure (LRE) is \$4,971,597 with additional requested funding of \$250,000.

IN RE: GRAYSON COUNTY SCHOOL BOARD FY-15 BUDGET ADOPTION

David M. Sexton made the motion to approve the Grayson County School Board budget based on the preliminary unapproved state budget projections as presented, with the understanding that the County shall only be responsible for the amount determined by the Commonwealth to be the Local Required Expenditure (LRE) as a result of the official adoption of a state budget with the understanding that the amount approved as the LRE may be subsequently down adjusted as a result of the county engaging in applicable debt reduction and with the further understanding that the county reserves the right to withhold appropriations for any amount approved over the LRE to reflect a true-up of LRE based on the adjusted ADM; and, the Board shall also approve and appropriate, above the LRE, the amount of \$75,000 for the sole purpose of purchasing a new school

bus, contingent upon the school board providing a match of, at minimum, \$75,000 for same purpose. Jonathan D. Sweet noted that based on the notion that the county has not yet received an approved state budget, the fact that the composite index has required the county to provide an estimated increase in local funding above last year in the amount of approximately \$206,000; the understanding that the School Board will be receiving an increase in their overall budget despite a decrease in their average daily membership of approximately \$1,120,000 from all sources; with the further understanding that the county has provided the school system with an additional appropriation in this current Fiscal Year in the amount of \$100,000 as well as an additional \$207,000 for facility improvements that should yield residual cost saving to the school system going forward, the consideration that the county incurred the expense of providing an additional 2 new school resource officers this fiscal year and intend to continue the expense through next Fiscal Year for a total of approximately \$287,000 annually appropriated and expended on school safety, and lastly with the confirmed annual refinanced debt payment increasing by more than \$500,000 annually for a total of more than \$1.2 million in annual debt service. Motion was duly seconded by Kenneth R. Belton. Motion carried 5-0.

IN RE: CLOSED SESSION

None

IN RE: ADJOURN

David M. Sexton made the motion to continue the meeting until Wednesday, May 21, 2014; duly seconded by Glen E. Rosenbaum. Motion carried 5-0.

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John D. Brewer, Chairman