

STATE OF NORTH CAROLINA)
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COUNTY OF STOKES)
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OFFICE OF THE COMMISSIONERS
STOKES COUNTY GOVERNMENT
DANBURY, NORTH CAROLINA
THURSDAY MAY 28, 2020

The Board of Commissioners of the County of Stokes, State of North Carolina, met for a Joint Meeting with the Stokes County Board of Education in the Commissioners' Chambers of the Ronald Wilson Reagan Memorial Building (Administration Building) located in Danbury, North Carolina on Thursday May 28, 2020 at 3:00 pm with the following members present:

Chairman Andy Nickelston
Vice Chairman Ronnie Mendenhall
Commissioner Ernest Lankford
Commissioner Rick Morris
Commissioner Jimmy Walker

County Personnel in Attendance:
County Manager Jake M. Oakley
Assistant County Manager/Clerk to the Board Shannon Shaver
Finance Director Julia Edwards

Board of Education Members present:
Mike Rogers, Chairperson
Katie Tedder, Vice-Chairperson (Tele-Conference)
Cheryl Knight, member
Pat Messick, member

Absent: Becky Boles, member

School Administration Present:
Dr. Brad Rice, Superintendent
Dr. Bryan Taylor Assistant Superintendent
Doug Rose, Chief Academic Officer
Pam Bolejack, Administrative Assistant
Lanette Moore, Executive Director of Finance
Ricky Goins, Director of Maintenance/Facilities.

Chairman Nickelston called the meeting to order and welcomed those in attendance.

Chairman Rogers called the Board of Education meeting to order.

INVOCATION

Chairman Nickelston delivered the invocation.

GENERAL GOVERNMENT-GOVERNING BODY-PLEDGE OF ALLEGIANCE

Chairman Nickelston invited those in attendance to join the Board in the Pledge of Allegiance.

GENERAL GOVERNMENT – GOVERNING BODY – APPROVAL OF AGENDA

Chairman Nickelston entertained a motion to approve or amend the May 28th Agenda.

Vice Chairman Mendenhall moved to approve the May 28th Agenda as presented.

Commissioner Lankford seconded the motion.

Chairman Nickelston opened the floor for discussion/questions/comments.

With no discussion the agenda was unanimously approved.

Chairman Rogers stated that the Board of Education would adopt the Agenda as presented.

Board Member Messick moved to approve the adopted the Agenda as presented.

Board Member Knight seconded.

Chairman Rogers opened the floor for discussion/questions/comments.

With no discussion the Agenda was unanimously approved.

Presentation of the Board of Education's Budget Request

Chairman Nickelston turned the floor over to Superintendent Dr. Brad Rice.

Superintendent Dr. Brad Rice presented the School Budget Request beginning with School Current Expense.

Dr. Rice commented:

- The Board has agreed to some new requests
- These are not in priority order.
- One of the requests is for the Fire Fighter Academy which we would look at as a half of the year position which would be a \$37,000.00 increase for this year, and then we can gage the interest and move forward hopefully for a full year next year.
- We also looked at a half time TIMS operator.
- TIMS is our bus routing software.
- This is an old system that someone cannot just jump into and use.
- We have had one TIMS operator for years.
- Things like COVID-19 make it important to have someone else trained in case of someone being out.
- It takes about 4 days to get certified but aside from that this is an awkward system that takes time to learn.
- We have also asked for a part time Data Manager position to act as back up for when people are out.
- We originally asked for a full time position but our Board cut it to half time which would be a cost of \$17,000.00.
- We have also asked for a new Maintenance position classified as a Carpenter I, but it would really be a Locksmith Apprentice.
- Again like we talked about with the other position it takes time to learn, and if we were to contract this out it would cost a lot more.
- We added in a salary adjustment for classified people that have been frozen by a salary schedule to balance the budget for many years, and need to be paid for their years of service.
- This would cost around \$180,000.00.
- These are our 4 new requests.
- We had other items on there but we have paired that down realizing this would be a tougher budget year than normal.
- We felt like these were important enough to add to our Current Expense request.

Dr. Rice opened the floor for any comments/questions/discussion.

Board Member Messick commented:

- I will piggyback on a lot of what Dr. Rice said.
- Want to keep our SRO's to maintain safety for our students and personnel.
- Wouldn't want to take a step back.
- Want the salary adjustment for the classified employees.

- This could be phased in.
- It would show how much they are valued.
- Try and maintain the budget we have had so far so we don't have to cut positions.
- Would like to add first responder and fire fighter at 50 percent if at all possible.
- This would benefit the students and maintain pride for their county.
- They would be invested in staying here and young people would respond to that.

Chairman Rogers commented:

- Will Carter actually came to Dr. Rose and myself with the firefighter academy suggestion.
- It has been a push in other counties to maintain the fire departments.
- Last night my son had an incident on Greenfield Road with a fallen tree.
- Everyone is safe.
- Within 5 minutes of calling it in South Stokes Fire Department was there to remove a tree on a rainy night in a curve of the road that could have been very dangerous if left there for long.
- We need to do what we can to supplement them so they are there when we call.
- TIMS Data Manager is important.
- The locksmith will be hard to fill and when our current employee retires he will be hard to replace.
- If we contract we are paying a higher rate.
- Salary adjustments are one way to show our people we appreciate what they are doing.

Chairman Nickelston commented:

- Firmly agree on the firefighter class
- I see it as being a long term savings to the county.

Commissioner Morris commented:

- Have you pulsed the interest or completed a survey on the interest in this program?

Chairman Rogers responded:

- Roughly 40 -50 students showed an interest in the class

Chief Academic Officer Doug Rose commented:

- Those numbers sound correct.
- I will have some good numbers on that I can get you.

Dr. Rice commented:

- Mr. Rose has worked to get this program in all 3 high schools.

Commissioner Morris commented:

- How would you phase in the classified employees?

Dr. Rice responded

- We would have to try and figure out how to make that work.

- A lot are experienced people who are nearing retirement so a phased in approach would not help them as much on the retirement

Board Member Knight commented:

- Greatly support opportunities and course offerings for students
- Could it have any negative effects on private sector or other classes like carpentry?
- This is just a thought.

Commissioner Lankford commented:

- Surry County at one time had a class on firefighters at the community college.
- Do they still have it?

Chairman Rogers responded:

- I believe they are still offering that at the community college.

Commissioner Walker commented:

- When the FTCC campus was built near the Stokes/Forsyth line the primary focus was public safety, fire training, and those types of things.
- What has changed?

Chairman Rogers commented:

- From what I understand it has become a 2 year degree.

Chief Academic Officer Doug Rose commented:

- The fire fighter class would be under the CTE and they would have the credentials to work for us.

Commissioner Walker commented:

- What other counties are doing this?

Chairman Rogers responded:

- Forsyth County and Walkertown are reaping the benefits of this and are expanding.
- The dollar figure presented to us was 9 million for employing full time firefighters.
- This is a good way to start interest.
- We need the next generation ready to go.

Commissioner Walker commented:

- I can easily support a project like this.
- We are challenged in getting the volunteers we need.
- Full time firefighters are expensive.
- If this could help turn that around it would pay for itself.

Commissioner Morris commented:

- Are these in priority order or are they random?

Dr. Rice responded:

- These are random.

Commissioner Walker commented:

- Could you prioritize these?
- I really respect our Manager's role in creating our budget and would like to know the priority on these items.

Dr. Rice responded:

- This is the Boards list.
- The Board would have to prioritize this.

Chairman Rogers commented:

- I can give you my list.
- Classified employees salary increase to take care of the people who have taken care of us forever.
- Tie between 1 and 3 because it will cost the county more in the long run on the Maintenance/Locksmith position, and the First Responder Firefighter program.
- TIMMS Data Manager; a backup would be helpful but it's not going to shut us down.

Commissioner Lankford commented:

- What is the reason for the locksmith?

Dr. Rice responded:

- Rekeying buildings to maintain safety.

Director of Maintenance Ricky Goins commented:

- We have buildings that have been keyed the same for the past 30 years.
- We have a key policy that we started several years ago.
- We keep records of who has keys.

Commissioner Lankford commented:

- I understand the need for rekeying

Chairman Rogers commented:

- We have gone to a key that can't be copied.

Board Member Knight commented:

- My feelings are similar with Mr. Rogers.
- Classified Employees
- Maintenance/Locksmith Position
- TIMS System Operator
- Fire and First Responder

Board Member Messick commented:

- Salary Adjustments
- Firefighter Program
- TIMS Operator
- Locksmith/Maintenance Position
- We took a lot out of this budget and I think these four are something that we really do need.

Board Member Knight commented:

- We did have 8 new requests and we cut down to these four.
- We knew this budget was going to be difficult and we tried to be mindful of that in our requests.

Board Member Tedder commented:

- Firefighter instructor positions; we have to do something to get more students interested in elective course.
- This is important as our numbers have already been dwindling over the years and that may get worse.
- Classified Employees; take care of our staff that have worked so hard and diligently for so many years and they more than deserve this modest increase.
- I will leave my priorities at that, and like the others have said we trimmed this down a lot.
- The requests that I made did not make the cut, and I thought those were very important.

Chairman Rogers commented:

- How long were those positions frozen?

Finance Director Lanette Moore responded:

- Since 2008.
- They have had a raise from the state only but not for their experience.
- Probably an average of \$100.00 a month increase for most people.

Dr. Rice commented:

- They never received experience bump over the past 13 years.
- This affects their retirement and could be a huge loss for a lot of people.

Superintendent Dr. Brad Rice presented the Schools Capital Request.

Dr. Rice commented:

- Mr. Goins goes around to all the schools and asks the Principals for their most pressing needs.
- We appreciate being a part of the building study when it gets to the schools.
- We receive about \$6 million dollars in requests each year including this year.
- The staff paired that down to \$2.1 million.
- The Board understanding the current situation cut that down to \$1,524,000.00.

- We cut that down to the 12 highest priorities which are:
 1. \$100,000.00 in emergency funds
 2. Fire alarm at London Elementary –cannot get parts anymore-this is a safety hazard
 3. South Stokes Gym floor- holes in the floor around the edge and now the boards are starting to fall apart from each other, we can do a patch job for 20,000 to 40,000 which may hold for a year or two or pay 125,000 to replace which we saw as a cost savings to replace.
 4. King Elementary- ramp on mobile unit where they teach music
 5. Roof at Lawsonville Elementary
 6. Nancy Reynolds Gym Roof- did not do the roof when the school was redone
 7. West Stokes chillers-20 years old and at the end of their life, having to restart them 3 to 4 times a week-8-12 weeks lead time on replacing to receive them when ordered
 8. South Stokes boiler- 1978 model
 9. Boiler /burner at Piney Grove – no parts, its obsolete
 10. Refinish floors at secondary schools
 11. North Stokes roof

Commissioner Walker commented:

- If I remember correctly we almost fully funded the capital request last year.

Dr. Rice responded:

- We have many needs in our buildings.
- The carpet at Piney grove is over 20 years old and needs to be replaced.
- As much as we would like to replace it is not a safety issue.

Commissioner Walker commented:

- Would like to fund all of the requests on how the school needs balance with county needs.
- They need to be equitable.
- Current reduction in sales tax is estimated at 13.75%.
- When we apply that to the county needs and school needs I want to see balance.
- These are all very legitimate needs.
- Turnover is expensive and if we can reduce that if possible I would like to.
- If our Manager can take a look at the budget and see how all the overall priorities compare.

Commissioner Morris commented:

- Technically he has already done that already in the recommended budget
- The ball is in our court now.
- We can still get his thoughts but he has made a recommended budget.

County Manager Oakley responded:

- I have funded the capital request fully at \$1,524,000.00.
- I know the Board of Education cut this already in preparation for the drop in sales tax revenue.

- I did not cut the capital outlay.
- They cut it already.
- These priorities are the top 12, and how they have them laid out on what needs to be done.
- There are no cuts to the capital outlay in the proposed budget.

Chairman Rogers commented:

- We as a board cut it roughly 28%.
- We realize that there is no point in sending you a budget that no one can fund.

Commissioner Walker commented:

- It is encouraging to hear our Manager say he has fully funded this request.

Dr. Rice commented:

- There is a huge unknown right now.
- The elephant in the room is COVID-19.
- If they were to say we have to check temperatures on every bus we will need 76 part time people.
- We just don't know those things yet and did not prepare for that in our budget.
- If something big were to come up we may have to come back and ask for help.
- As of yesterday it is 57 days not counting weekends until the first day of school, and we need time to be sure we can provide the things that the state may require.
- This is a huge unknown.
- There are no guidelines yet.
- It would cost \$983,000.00 to give a disposable mask to every student, and employee every day at school.
- Hopefully we will get this guidance soon.
- There are some funding streams that will hopefully take care of these things if they are required, and all the costs would not fall on the county.

Chairman Nickelston commented:

- I know this is tough.
- You limited schools to 3 items and still had \$6 million dollars in requests.
- That is hard.
- I appreciate the work you did on this budget.

Chairman Rogers commented:

- We walked the track at South and are in the process of replacing the track at West.
- We decided not to replace the track at South this year.
- South can hold meets at West if needed.

Commissioner Morris commented:

- Our work is going to really be in the current expense area.
- We need some sort of contingency plan based on the virus.
- If we approved the budget as is we would have a 20 percent fund balance.

- We can spend down to 8 percent without the LGC sending a letter.
- I hope we can come up with something other than spending the fund balance.
- This revolves around not knowing what our revenues are going to do.
- Julia has worked all around and reduced us around 13percent.
- I am hearing bigger numbers than this but no one really knows for sure.
- We have to have a contingency that might bleed over on you guys a little bit.
- We will address that in our budget I think, and will do some kind of policy statement before we finalize it.
- We had a presentation on internet expansion from RiverStreet at our meeting recently.
- I encourage you to watch this presentation and I will write a summary in my blog.
- This will not substitute for watching the comprehensive presentation given by Eric Cramer.
- In the time that I was County Manager, and now a Commissioner internet has always been my number one issue.
- Their major request was that we put together a working group.
- What we had was a plan to spend \$20 to \$30 million dollars over the next 15 years.
- With wireless it would be 1 to 2 years at a much less cost.
- We have this on our discussion agenda at the next meeting.
- I am going to recommend that we put some of the members of the Board of Education, Dr, Rice, and Robin at the park to make a recommendation to our Board on the \$500,000 request for matching funds.
- The less we do the less chance we have to do something in October with the possible grant.
- This pandemic has highlighted the need for internet more than ever.
- This is my number one priority in our consolidated budget as we work this out.
- The less we spend the less we get.
- In a \$53 million dollar budget I am willing to cut about anything to find funds to get internet.
- Julia informed us that there is a \$300,000.00 fund balance from the split tax rate that could fund additional current expense.
- The sales tax has a fund balance too.

Finance Director Julia Edwards commented:

- On the sales tax, it has to go to capital.
- Using \$24,000.00 to balance their capital budget.
- May and June sales tax cannot be budgeted in this budget.
- You cannot budget what you have not received.
- You can do a budget amendment once you receive it.

Commissioner Morris commented:

- Maybe we can make that part of our contingency plan.
- If there is \$96,000.00 in there and 300,000.00 from their fund balance we can use that to fund more of their request.
- What I am hearing from what may be required from the schools in the fall is ridiculous.

- Hopefully you can say keep it in the form of guidance and we can decide if we can do it.
- If it is mandated, we may not be able to do this.
- One size fits all does not work

Dr. Rice responded:

- Some Superintendent's believe we need hard guidance.
- Everyone is not on a level playing field.
- We have asked for minimum uniform guidance and some grey area.
- We don't have the funding that other systems have.

Commissioner Morris continued:

- If we are able to obtain the funding for the internet it takes 6 months to install.
- We can have everyone in the county with internet within a couple of years.
- This is a reduction of 12 to 15 years.
- Once we get wireless customers and this money goes back into the system it could eventually be replaced with fiber.
- This doesn't get rid of the idea of fiber which is a better capability.
- This just gives you the option to get it more quickly.
- The price is affordable and this is just a revelation compared to what we were looking at.

Chairman Nickelston commented:

- Want to clarify that we were told the funds would be funneling back into the county.

Dr. Rice commented:

- 5 days are built into the school calendar for remote learning at a minimum.
- Anytime the Governor calls a state of emergency for more than a certain number of days we will utilize distance learning.
- Limited internet has been challenging for students and teachers.

Chairman Nickelston commented:

- I thought about something Commissioner Morris said about citizens he talked to willing to have a tax increase to get internet, and how many people in our county don't want a tax increase.
- Wondered if we talked with Stokes WIFI, and RiverStreet about adding an extra \$10.00 a month on the bills to help recover the money the county spends on this

Commissioner Morris commented:

- This working group needs to explore all opportunities and that would be a good question for them.
- The thing I am focusing on is not missing out on the outside money.
- We need to talk to our Legislators and be sure they don't do anything with the \$30 million dollars for internet in October.

Chairman Rogers commented:

- When I originally contacted Stokes WIFI there was an equipment cost until paid for and then a wireless cost.

Chairman Nickelston commented:

- Want to be sure that we aren't crowding out other providers.
- This is kind of unfair no matter who received the funding.

Commissioner Morris commented:

- There is a difference in the playing field for a private company vs. a co-op.
- The most calls I have are about internet, especially during this pandemic.

Chairman Rogers commented:

- Being unserved we don't care where it is coming from.
- We just need internet.

Recess

Chairman Nickelston called for brief recess at 4:25 pm

Chairman Nickelston called the meeting back to order at 4:35 pm.

Vice Chairman Mendenhall commented:

- This is a tough job for me as I have been on both sides of the table.
- This is my 4th year on the Board and I like to keep up with what has been given to the schools.
- My first year on the Board we gave \$10,968,860.00 in current expense which was about a \$1.1 million dollar increase from the previous year, and we gave \$1,500,008.00 in capital.
- The second year we gave \$12,051,051.00 which was another increase of over a million dollars and gave 1,780,000.00 in capital.
- Last year we gave \$13,183,003.00 in current which was another million dollar increase and we kept capital at 1,780,000.
- I want everyone to know that we have worked hard to fund these requests.
- Want to commend Chairman Rogers, Dr.Rice and all the Board members for getting the capital down to a manageable level.
- I know it's not an easy job.
- In Current Expense you are asking a little more and I won't delay the meeting on this.
- This is the Commissioners job to work on now.
- We know what you have requested and we know what the County Manager has recommended.
- I hope the School Board feels like we have worked well with them.
- You have helped us with the cuts you made and I commend you for that.
- We will have our work cut out on the current expense budget.

County Manager Oakley presented the recommendation for the School Budget. (The recommended Budget and attachments presented at the meeting will be attached at the conclusion of the minutes)

County Manager Oakley commented:

- I presented the Recommended Budget on May 11, 2020.
- This budget included many cuts due to the current situation we are in.
- I was forced to look at the projected loss in tax.
- I tried to be fair in these cuts to the county and the school.
- When I received the School Capital request it was evident they had already cut this budget and I fully funded this request.
- I brought the tax rate back to 31/31 which cut the school budget.
- I can't decide the Board of Education's priorities.
- My goal was to try and fund as much as possible while not going any further into the fund balance.
- I do strongly recommend you consider the firefighter academy as a priority.
- You were voted in to do the hard job.
- This year it is extremely hard and I am sure you will do the right thing.
- You have a difficult situation in not receiving guidance from the state but from what I am hearing you have done a good job.
- Would like for Ms. Edwards to let the Board know of some changes that are being recommended to the Board.

Finance Director Julia Edwards commented:

- I have given the Board information on some additional funds available.
- Looking at projections for the current expense fund balance, it has brought in more than anticipated.
- I had recommended the Board use \$300,000.00 out of this.
- The Board has not given a decision on this yet.
- This would reduce the decrease down to \$161,273.00 from \$461,273.00.

Board Member Knight commented:

- Thanks to the Board of Commissioners for always working with the Board.
- We appreciate your willingness to help our students and teachers.
- Thanks for funding full time SRO's.
- This has been the most positive addition to our schools.
- These officers do more than just protect students.
- They build relationships.
- Thank you for funding the true 4 percent supplement for our teachers.
- This helps with retention and shows them how valuable you think they are.
- Thank you for our Social Workers.
- As you all face tough decisions due to this severe downturn in our economy please remember Stokes County Schools.

- I personally hope businesses can reopen as soon as possible and our counties economy can start to grow again.
- So many families are struggling and in need of work.
- I pray for our families and residents during these difficult times and pray that our Commissioners can do their very best to navigate through this.
- With the growing demand of virtual learning more now than ever our residents need internet.
- Hopefully our County Commissioners will consider all possible means to work towards internet for our students and residents.
- I have supported RiverStreet and appreciate their efforts in the county.
- I hope these partnerships can grow and work together for a quick solution for internet.
- Like I mentioned earlier right now given the downturn in the economy I worry about the competition that the fire academy creates with the other programs.
- I just want us consider all sides.
- This is all something we never imagined would happen and I am praying for everyone and am thankful for the relationship that we have.

Board Member Messick commented:

- Thanks to the Commissioners for welcoming us.
- A lot of what Cheryl said I agree with.
- I did not know about the \$300,000.00.
- Please explain the 31/31 tax.
- Can the schools request this fund balance?

County Manager Oakley responded:

- This is the portion of the tax you receive.
- Our rate is 62 cents.
- Last year it was 33.2 for schools, so the schools got more of the tax rate.
- This created a fund balance, and this is the amount Julia spoke about that can help fund the request.
- This just helps to show the people where their money is going.
- This year it is going back to 31/31.
- The funds are unappropriated.
- If we collect more than expected it goes into a fund balance.

Julia Edwards commented:

- The fund balance is created by what is not spent.
- Last year it was \$54,000.00.
- This year it is around \$320,000.00.
- I said \$300,000.00 in case that is off some.

Board Member Tedder commented:

- With all that we have going on I want to be sure that the Commissioners are still putting a priority on the SRO's.

The Board of Commissioners were in agreement that the SRO's would remain funded.

Chairman Rogers commented:

- We appreciate everything we were given
- We presented a budget to show we are serious about working together.
- When we viewed the budget we looked at it to see if it will save us money going forward.
- We are trying to save money for the next 50 years.

Commissioner Walker commented:

- I am interested in the dynamics in making this budget work.
- If things go better than we expect we can come back and make a positive adjustment if the sales tax comes in.
- What happens if sales tax comes in lower?
- Like the tone of the school board members.
- Our Manager is submitting a realistic budget.
- With the \$300,000.00 we are getting closer to funding the request.
- I have a lot better understanding of everything than before we came here today.

Commissioner Lankford commented

- Serving on the Board of Education, and the Board of County Commissioners I remember at one time the Board members would hate to come here because they weren't going to help.
- I have seen this attitude change.
- I am very happy to see this change and how well the Boards work together.
- The School Board and Commissioners are serving the same tax payers.
- We have had a good meeting here today and we all will do everything we can to help our children in the school system.

Adjournment

With no further business to come before the Board, Chairman Nickelston entertained a motion to adjourn.

Commissioner Mendenhall made a motion to adjourn

Commissioner Walker seconded.

Chairman Nickelston opened the floor for any discussion/questions/comments.

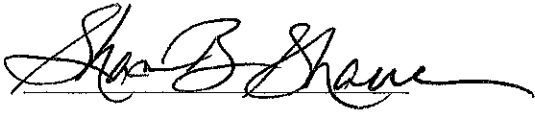
With no discussion the motion carried unanimously.

Chairman Rogers entertained a motion to adjourn.

Board Member Knight made a motion to adjourn.

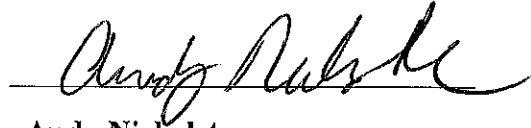
Board Member Messick seconded and the motion carried unanimously.

The meeting was adjourned at 5:15 pm.



Shannon Shaver

Clerk to the Board



Andy Nickelston

Chairman

Attachments from the May 28, 2020 Joint Meeting with the
Board of Education

SCHOOL-CAPITAL OUTLAY AND CAPITAL RESERVE

LINE ITEM #	OBJECT OF EXPENDITURE	2019-20 BUDGET FINAL	2020-21 BUDGET REQUEST	2020-21 BUDGET RECOMMENDED	2020-21 BUDGET
212.000.000					
	Capital Outlay Projects	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	TOTAL CAPITAL OUTLAY	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	SOURCES OF REVENUES				
212.3232.100	BOE 1/2 cent Sales Tax-ART 40	885,000.00	750,000.00	750,000.00	750,000.00
212.3233.100	BOE 1/2 cent Sales Tax-ART 42	895,000.00	750,000.00	750,000.00	750,000.00
212.3991.000	Fund Balance	-	24,000.00	24,000.00	24,000.00
212.3982.020	Transfer from General Fund	-	-	-	-
212.3982.040	Transfer from New School/F. Tech Fund (4 cents)	-	-	-	-
	BOE-Fund Balance-Transfer from Current Expense	-	-	-	-
	TOTAL REVENUES	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	COUNTY APPROPRIATIONS				
212.5912.000	Schools-Capital Outlay	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	Public School Capital Building Fund-Lottery	-	-	-	-
	TOTAL APPROPRIATION	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	NOTES:				
	COUNTY APPROPRIATIONS				
	Capital Outlay	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	TOTAL COUNTY APPROPRIATIONS	\$ 1,780,000.00	\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00
	SCHOOLS APPROPRIATIONS				
	Capital Outlay (Interest)	\$ -	\$ -	\$ -	\$ -
	School Fund Balance	-	-	-	-
	TOTAL SCHOOL APPROPRIATIONS	\$ -	\$ -	\$ -	\$ -
	GRAND TOTAL APPROPRIATIONS	1,780,000.00	1,524,000.00	1,524,000.00	1,524,000.00
	Sales tax estimates are based on a recession due to the COVID-19				
	Requested Projects for 2020-21				
1.	Emergency		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
2.	Fall Protection		25,000.00	25,000.00	25,000.00
3.	London Fire Alarm		18,000.00	18,000.00	18,000.00
4.	South Stokes High School Gym Floor		125,000.00	125,000.00	125,000.00
5.	King Elementary Ramp		22,000.00	22,000.00	22,000.00
6.	Lawsonville Roof		415,000.00	415,000.00	415,000.00
7.	Nancy Reynolds Roof		190,000.00	190,000.00	190,000.00
8.	West Stokes High School Chillers		370,000.00	370,000.00	370,000.00
9.	South Stokes High School Boiler		40,000.00	40,000.00	40,000.00
10.	Piney Grove Boiler Burner		15,000.00	15,000.00	15,000.00
11.	Gym Refinishing		14,000.00	14,000.00	14,000.00
12.	North Stokes High School Roof		190,000.00	190,000.00	190,000.00
	TOTAL		\$ 1,524,000.00	\$ 1,524,000.00	\$ 1,524,000.00

SCHOOL CURRENT EXPENSE FUND

LINE ITEM #	OBJECT OF EXPENDITURE	2019-20 BUDGET FINAL	2020-21 BUDGET REQUEST	2020-21 BUDGET RECOMMENDED	2020-21 BUDGET
112					
	TOTAL CURRENT EXPENSE	\$ 13,183,303.00	\$ 14,096,873.00	\$ 12,719,430.00	\$ 13,019,430.00
	SOURCES OF REVENUES				
	GENERAL FUND				
112.3100.000	Ad Valorem Tax	\$ 11,584,170.00	\$ 12,275,479.00	\$ 11,110,653.00	\$ 11,110,653.00
112.3100.001	State Motor Vehicle Tax	1,310,343.00	1,459,577.00	1,321,077.00	1,321,077.00
112.3100.170	Penalties & Interest	198,490.00	200,000.00	200,000.00	200,000.00
112.3981.000	Transfer from New School/F. Tech Fund	90,300.00	87,700.00	87,700.00	87,700.00
112.3991.000	Fund Balance	-	74,117.00		300,000.00
	TOTAL REVENUES	13,183,303.00	14,096,873.00	12,719,430.00	13,019,430.00
	SCHOOL REVENUES				
	Fines & Forfeitures	160,000.00	160,000.00	160,000.00	160,000.00
	Interest	7,000.00	7,000.00	7,000.00	7,000.00
	Medicaid Adm Outreach Program	75,000.00	75,000.00	75,000.00	75,000.00
	Rent	7,000.00	7,000.00	7,000.00	7,000.00
	Tuition	-	-	-	-
	Fund Balance-Board of Education	-	-	-	-
	TOTAL REVENUES	\$ 13,432,303.00	\$ 14,345,873.00	\$ 12,968,430.00	\$ 13,268,430.00
112.5911.000	Schools-Current Expense (County)	\$ 13,093,003.00	\$ 14,009,173.00	\$ 12,631,730.00	\$ 12,931,730.00
112.5911.010	Schools-Special Appropriation	\$ -	\$ -	\$ -	\$ -
112.5911.020	Poplar Spring Operations	\$ 90,300.00	\$ 87,700.00	\$ 87,700.00	\$ 87,700.00
	TOTAL APPROPRIATION	\$ 13,183,303.00	\$ 14,096,873.00	\$ 12,719,430.00	\$ 13,019,430.00
	Total Budget		INCREASE	DECREASE	INCREASE
	does not include Special Appropriation and Poplar Spring Operations		\$ 916,170.00 7.00%	\$ (461,273.00) -3.52%	\$ (161,273.00) -1.23%
	NOTES:				
Ad Valorem Tax					
\$ 3,679,755,204	Tax Levy @ 31 cents without motor vehicle		\$ 12,275,479 97.40%	\$ 11,110,653 97.40%	
Motor Vehicle Tax					
\$ 426,153,774.00	Tax Levy @ 31 cents		\$ 1,459,577 100%	\$ 1,321,077 100%	
		33.20 cents	34.25 cents	31 cents	
Requested budget from Board of Education would require a 1.05 cent tax increase or use of General Fund fund balance. The Board of Education's budget shows a \$616,170 increase over the appropriation less budget amendment of \$50,000.					
The increase of \$916,170 does not include budget amendment for \$50,000 nor school's revenues:					
Requested budget decreases the amount of Poplar Springs from \$90,300 to \$87,700, which funds come from the New School/F. Tech Fund (4 cents)					