

## Dickenson County School Board Budget Workshop - Summary Minutes

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March 3, 2021

- I. ROLL CALL AND MEETING CALLED TO ORDER - 5:00 P.M.** The meeting was called to order by Chairman, Rick Mullins followed by the Pledge of Allegiance and a Moment of Silence.

**Members in Attendance:** Rick Mullins, Chairman; Damon Rasnick, Vice-Chairman; Dr. Lurton Lyle; Jason Hicks; Jamie Hackney; Tonya Baker, Clerk; Haydee Robinson, Superintendent

**Absent:** Scott Mullins, School Board Attorney

**Approval of Agenda:**

Following a motion by Dr. Lurton Lyle and a second by Jason Hicks, the Agenda was approved as presented.

*Vote results*

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Aye:	5	Dr Lurton Lyle, Rick Mullins, Jason Hicks, Damon Rasnick, Jamie Hackney
No:	0	
Abstain:	0	
Not Cast:	0	

**II. Public Comment**

Mr. Jason Hicks read the guidelines for public comment. No one present or called in for public comment.

**III. Budget Workshop**

Mr. Ron Vicars presented the proposed FY22 budget.  
(See attached proposed FY22 Budget)

**IV. Board Comment**

**Jamie Hackney:** I just want to thank Mr. Vicars for the presentation. It was very well organized and informative. It gives us a lot to look at and go over. I didn't get to say it at the last meeting but, welcome Ms. Taylor I am glad she is with us tonight.

**Damon Rasnick:** I think that was very excellent information and was presented in an excellent fashion. The fact is that if you try to guess with the General Assembly you're taking a high risk. It seems like they did get their work in order. They were a lot quicker than we thought they would be. I'd also like to welcome Ms. Taylor and hopefully, everything is going well I know this is a transition time and you'll soon get to know that you will be surrounded by very good folks up there. I hope you are very happy there.

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**Jason Hicks:** I would also like to thank Mr. Vicars, I think it's very positive. We're still guessing and none of this is in stone, but it's a very positive outlook for our schools and I think you've done a really good job.

**Dr. Lurton Lyle:** I would like to say that I hope the State Budget comes through. I would like to again thank Mrs. Vicar for all of his work.

**Rick Mullins:** I would also like to echo that I would like to thank Mr. Vicars for an excellent presentation. I love the pie charts. That tells where the money is at and how things are being spent. I thought it was a really interesting thing to in food products, I saw an interesting study done about a year ago and they said that the food cost would be 10 to 12% across-the-board in America increased. I was just looking at our food products and our people who've been managing that have done a really good job with that. It's just a \$55,000.00 increase. Thank you, thank you for all that you have done.

- V. **Closed Session: CLOSED SESSION: PURSUANT TO Section 2.2-3711, Paragraph A of the Code of Virginia**, there will be a closed meeting for the purpose of:1.) Employment issues relating to the resignation of a teacher, pursuant to Virginia Code section, 2.2:3711(A)(1)

Following a motion by Jamie Hackney and a second by Damon Rasnick, the Board convened in a closed session.

*Vote results*

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Aye:	5	Dr. Lurton Lyle, Rick Mullins, Jason Hicks, Damon Rasnick, Jamie Hackney
No:	0	
Abstain:	0	
Not Cast:	0	

Following a motion by Dr. Lurton Lyle and a second by Jason Hicks; the board returned to open session.

*Vote results*

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Aye:	5	Dr. Lurton Lyle, Rick Mullins, Jason Hicks, Damon Rasnick, Jamie Hackney
No:	0	
Abstain:	0	
Not Cast:	0	

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---

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**Mrs. Robinson read the following certification to Closed Session:**

WHEREAS, the Dickenson County School Board has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

WHEREAS, section 2.2-3712 (D) of the Code of Virginia requires a certification by this School Board that such closed meeting was conducted in conformity with Virginia law;

NOW, THEREFORE, BE IT RESOLVED that the Dickenson County School Board hereby certifies that, to the best of each member's knowledge, (i) only the public business matters lawfully exempted from open meeting requirements by Virginia law were discussed and (ii) only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed or considered.

*Certification results*

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Aye:	5	Rick Mullins, Dr. Lurton Lyle, Jason Hicks, Damon Rasnick, Jamie Hackney
No:	0	
Abstain:	0	
Not Cast:	0	

**Board Action**

Following a motion by Damon Rasnick and a second, by Jamie Hackney, the personnel recommendation was approved as presented.

*Vote results*

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Aye:	5	Rick Mullins, Dr. Lurton Lyle, Jason Hicks, Damon Rasnick, Jamie Hackney
No:	0	
Abstain:	0	
Not Cast:	0	

**Mrs. Robinson read an email from Chris Owens, Ridgeview High School Teacher, regarding Grayson Martin:** I wanted to share with you some good news from one of our robotic students. Grayson has been in the robotics program since he was in sixth grade and is an excellent student-athlete. He contacted me yesterday to let me know that he received an acceptance letter from Harvard. I also know that he's been accepted into Virginia Tech's honors program, where he would pursue an engineering degree. MIT has deferred their decision until March, but I'm hopeful that he gets an acceptance letter soon. I say it often, we have some of the best and brightest students at Ridgeview High School.

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**March 3, 2021**

**VI. Adjournment: 6:30 p.m.**

Following a motion by Dr. Lurton Lyle and second, by Jason Hicks; the meeting was adjourned. All votes aye.

Approved: April 28, 2021

***Rick Mullins***

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Rick Mullins, Chair

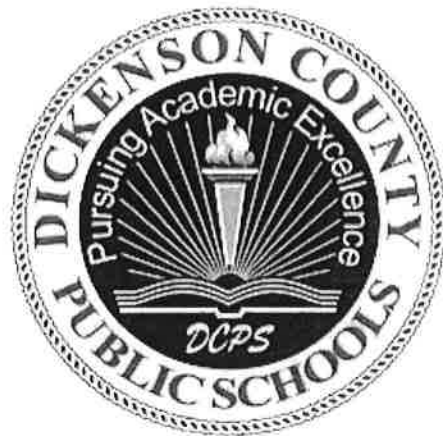
***Tonya Baker***

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Tonya Baker, Clerk

**DICKENSON COUNTY  
PUBLIC SCHOOLS**

**\*\* DRAFT \*\***



**FISCAL YEAR 2022  
ANNUAL BUDGET**

**DICKENSON COUNTY PUBLIC SCHOOLS  
BUDGET UPDATE  
FISCAL YEAR 2022**

**STATE BUDGET UPDATE**

- The Virginia General Assembly passed the FY22 State Budget on Saturday February 27.
- Included a 5% pay increase for all SOQ recognized instructional and support positions.
- Fully funds the “No Loss” funding to protect school divisions from drops in their Average Daily Membership
- Learning Loss Supplemental Payments to assist school divisions in providing additional learning opportunities due to instructional losses during the COVID-19 Pandemic

**FEDERAL UPDATE**

- CRRSA Act (Coronavirus Response and Relief Supplemental Appropriations) will be a part of the final budget but not a part of this projection. Federal funds are given to assist school divisions in addressing learning loss among at-risk students, provide school facility improvements to mitigate the risk of virus transmission, and to improve environmental quality in school buildings.
- Other federal grants will need to be evaluated and will be added to the final budget document.
- American Rescue Plan is still working its way through Congress.
  - \$350 billion is included to assist states with schools and other vital services.

### **Budget Parameters**

- Budget projections are based on the House bill
  - Included support for the 5% pay increases
- Based on an ADM of 1,885
  - Projections consider projected Kindergarten students arriving, seniors departing, and additional projected losses through the year
- These are just projections and will be verified when the final information becomes available from the Department of Education.

**DICKENSON COUNTY PUBLIC SCHOOLS  
REVENUE BUDGET PROJECTIONS  
FISCAL YEAR 2021-2022**

<b>DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE/ (DECREASE)</b>
<b>STATE FUNDING - SOQ PROGRAMS</b>			
BASIC AID	7,516,141	7,779,523	263,382
SALES TAX	2,465,670	2,281,553	(184,117)
TEXTBOOK	151,309	152,499	1,190
VOCATIONAL	447,720	451,239	3,519
GIFTED	74,620	75,207	587
SPECIAL ED	1,086,917	1,095,461	8,544
PREVENTION, INTERVENTION	309,743	312,178	2,435
VRS RETIREMENT	1,115,075	1,129,517	14,442
SOCIAL SECURITY	478,694	483,876	5,182
GROUP LIFE	33,790	34,056	266
ESL	3,242	3,242	-
REMEDIAL SUMMER SCHOOL	10,669	-	(10,669)
<b>SUBTOTAL SOQ ACCOUNTS</b>	<b>13,693,590</b>	<b>13,798,351</b>	<b>104,761</b>
<b>INCENTIVE PROGRAMS</b>			
COMPENSATION SUPPLEMENT	-	524,194	524,194
AT-RISK	459,428	556,737	97,309
VA PRE-SCHOOL INITIATIVE	266,720	288,169	21,449
NO LOSS FUNDING	-	557,016	557,016
HIGH SCHOOL EXTENSION - SP. ED.	-	13,557	13,557
COMMUNITY PROVIDER	-	20,000	20,000
TECHNOLOGY - VSPA	180,000	180,000	-
<b>SUBTOTAL INCENTIVE ACCOUN</b>	<b>906,148</b>	<b>2,139,673</b>	<b>1,233,525</b>
<b>CATEGORICAL PROGRAMS</b>			
SCHOOL LUNCH	13,180	13,524	344
SPECIAL EDUCATION HOMEBOUND	11,162	9,237	(1,925)
<b>SUBTOTAL CATEGORICAL PROC</b>	<b>24,342</b>	<b>22,761</b>	<b>(1,581)</b>
<b>LOTTERY FUNDED PROGRAMS</b>			
FOSTER CARE	10,818	18,271	7,453
AT-RISK	219,512	337,017	117,505
SPECIAL ED REGIONAL TUITION	227,707	227,707	-
EARLY READING INTERVENTION	72,267	66,914	(5,353)
MENTOR TEACHER PROGRAM	1,264	1,126	(138)
K-3 PRIMARY CLASS SIZE REDUCTION	464,485	421,500	(42,985)
SCHOOL BREAKFAST	24,215	6,813	(17,402)



DESCRIPTION	FY 2021	FY 2022	INCREASE/ (DECREASE)
SOL ALGEBRA READINESS	46,024	43,261	(2,763)
PROJECT GRADUATION	3,613	3,613	-
ISAEP	8,386	8,386	-
CAREER AND TECH. EDUCATION	54,731	56,085	1,354
INFRASTRUCTURE AND OPERATIONS	550,557	573,679	23,122
<b>SUBTOTAL LOTTERY FUNDS</b>	<b>1,683,579</b>	<b>1,764,372</b>	<b>80,793</b>
<b>TOTAL STATE FUNDS:</b>	<b>16,307,659</b>	<b>17,725,157</b>	<b>1,417,498</b>

### FEDERAL FUNDING

TITLE I	800,000	896,230	96,230
TITLE II	113,000	106,400	(6,600)
TITLE III	1,300	1,250	(50)
TITLE IV	64,000	69,785	5,785
TITLE VI - SPECIAL EDUCATION	550,000	550,000	-
TITLE V RURAL	39,000	39,600	600
PRESCHOOL HANDI CAPPED	28,000	28,000	-
PERKINS	51,000	51,000	-
FOREST RESERVE PAYMENTS	10,000	10,000	-
FEDERAL LEASING	1,400	1,400	-
E-RATE	100,000	100,000	-
<b>TOTAL FEDERAL FUNDS</b>	<b>1,757,700</b>	<b>1,853,665</b>	<b>95,965</b>

**DICKENSON COUNTY PUBLIC SCHOOLS  
EXPENDITURE BUDGET PROJECTIONS  
FISCAL YEAR 2021-2022**

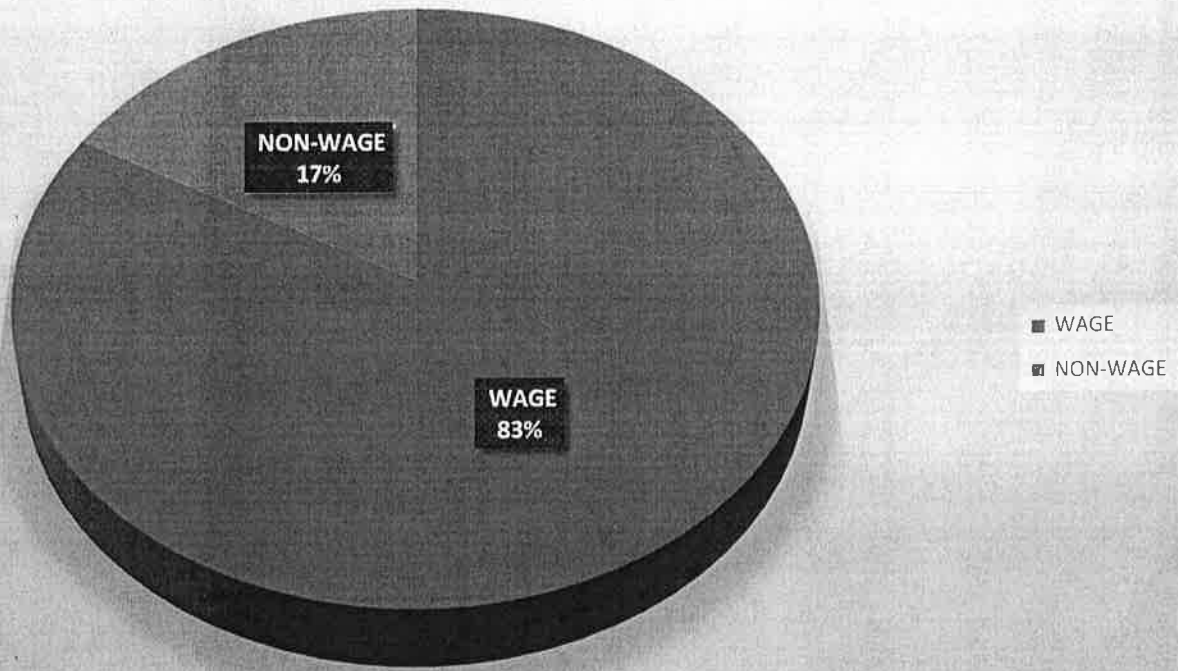
	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE/ (DECREASE)</b>
<b>INSTRUCTION</b>			
INSTRUCTIONAL ADMINISTRATORS	322,500	338,600	16,100
HOMEBOUND TEACHERS	20,000	20,000	-
CLASSROOM TEACHERS	7,195,750	7,210,400	14,650
LIBRARIANS	254,750	267,600	12,850
COUNSELORS	343,750	350,800	7,050
PRINCIPALS	405,000	424,900	19,900
ASSISTANT PRINCIPALS	226,500	237,800	11,300
TEACHER AIDES	157,500	144,200	(13,300)
CLERICAL	195,750	205,600	9,850
SUBSTITUTE/PART TIME	700,000	700,000	-
SUBSTITUTE CLERICAL	6,000	6,000	-
ACADEMIC & ATHLETIC COACHING	130,000	130,000	-
FICA	745,200	769,800	24,600
VRS RETIREMENT	1,499,000	1,533,600	34,600
HEALTH INSURANCE	3,653,000	3,653,000	-
UNEMPLOYMENT	5,000	5,000	-
WORKER'S COMPENSATION	22,200	22,200	-
<b>INSTRUCTION - NON-WAGE</b>			
PURCHASED SERVICES	135,000	135,000	-
DUAL ENROLLMENT	10,000	10,000	-
GOVERNOR'S SCHOOL	12,000	12,000	-
TRAVEL; IN-SERVICE & PROF. DEV.	7,500	7,500	-
MATERIALS & SUPPLIES	90,000	90,000	-
TEXTBOOKS	500,000	500,000	-
INSTRUCTIONAL SUPPLIES	200,000	200,000	-
CAPITAL OUTLAY	55,000	55,000	-
<b>TOTAL INSTRUCTION</b>	<b>16,891,400</b>	<b>17,029,000</b>	<b>137,600</b>

	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE/ (DECREASE)</b>
<b>ADMINISTRATION; ATTENDENCE &amp; HLTH</b>			
SCHOOL BOARD	30,500	30,500	-
CLERICAL	169,250	177,900	8,650
ADMIN., OT, PT, & OTHER PROF.	550,750	564,800	14,050
SCHOOL NURSES	157,500	182,500	25,000
FICA	66,000	66,400	400
VRS RETIREMENT	144,183	154,900	10,717
HEALTH INSURANCE	401,500	401,500	-
HEALTH INSURANCE - RETIREES	355,000	355,000	-
UNEMPLOYMENT	-	-	-
WORKER'S COMPENSATION	2,000	2,000	-
PURCHASED SERVICES	250,000	250,000	-
INSURANCE	38,000	38,000	-
TRAVEL	7,500	7,500	-
MATERIALS AND SUPPLIES	5,000	5,000	-
CAPITAL OUTLAY - REPLACEMENT	1,000	1,000	-
<b>TOTAL ADMIN. ATT. &amp; HLTH</b>	<b>2,178,183</b>	<b>2,237,000</b>	<b>58,817</b>
<b>TRANSPORTATION</b>			
MECHANICS	89,700	99,300	9,600
BUS DRIVERS AND DIRECTOR	762,750	797,200	34,450
SUBSTITUTES	30,000	30,000	-
FICA	70,000	71,000	1,000
VRS RETIREMENT	259,700	272,000	12,300
HEALTH INSURANCE	493,000	493,000	-
UNEMPLOYMENT	-	-	-
WORKER'S COMPENSATION	27,400	27,400	-
PRIVATE CARRIERS	2,500	2,500	-
INSURANCE	37,000	37,000	-
LEASES & RENTALS	500	500	-
MATERIALS & SUPPLIES	4,500	4,500	-
PURCHASES SERVICES	8,000	8,000	-
FUEL	194,000	252,200	58,200
MAINTENANCE SUPPLIES	120,000	125,000	5,000
BUS PURCHASE	190,000	200,000	10,000
<b>TOTAL TRANSPORTATION</b>	<b>2,289,050</b>	<b>2,419,600</b>	<b>130,550</b>

	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATION AND MAINTENANCE</b>			
MAINTENANCE & DIRECTOR	234,500	246,000	11,500
CUSTODIANS	466,500	492,100	25,600
CUSTODIAL SUBSTITUTES	62,500	62,500	-
FICA	57,000	59,900	2,900
VRS RETIREMENT	267,700	274,100	6,400
HEALTH INSURANCE	370,000	370,000	-
UNEMPLOYMENT	2,000	2,000	-
WORKER'S COMPENSATION	17,500	17,500	-
PURCHASED SERVICES	95,000	100,000	5,000
UTILITIES	975,000	1,020,000	45,000
TELECOMMUNICATIONS	16,000	16,000	-
INSURANCE	55,000	55,000	-
LEASES & RENTALS	2,000	2,000	-
MATERIALS AND SUPPLIES	125,000	125,000	-
EQUIPMENT REPLACEMENT	25,000	25,000	-
EQUIPMENT NEW	105,000	105,000	-
<b>TOTAL OPER. &amp; MAINTENANCE</b>	<b>2,875,700</b>	<b>2,972,100</b>	<b>96,400</b>
<b>SCHOOL FOOD SERVICE</b>			
MANAGER & CLERKS	147,000	204,000	57,000
COOKS	179,500	191,400	11,900
SUBSTITUTES & PART TIME	125,000	125,000	-
FICA	40,257	42,000	1,743
VRS RETIREMENT	93,400	98,100	4,700
HEALTH INSURANCE	306,000	306,000	-
UNEMPLOYMENT	1,500	1,500	-
WORKER'S COMPENSATION	6,300	6,300	-
PURCHASED SERVICES	8,500	8,500	-
TRAVEL	1,500	1,500	-
MATERIALS & SUPPLIES	70,000	82,500	12,500
FOOD PRODUCTS	595,000	650,000	55,000
CAPITAL OUTLAY REPLACEMENT	5,000	5,000	-
<b>TOTAL SCHOOL FOOD SERVICES</b>	<b>1,578,957</b>	<b>1,721,800</b>	<b>142,843</b>

	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE/ (DECREASE)</b>
<b>TECHNOLOGY</b>			
TECHNICIANS	164,000	172,100	8,100
FICA	16,590	17,400	810
VRS RETIREMENT	27,250	30,700	3,450
HEALTH INSURANCE	35,400	35,400	-
UNEMPLOYMENT	-	-	-
WORKER'S COMPENSATION	-	-	-
PURCHASED SERVICES	15,000	15,000	-
INTERNET	95,000	100,000	5,000
TECH. MAINTENANCE SUPPLIES	1,000	1,000	-
TECH. SOFTWARE	40,000	40,000	-
TECH. HARDWARE	120,000	120,000	-
TECH. INFRASTRUCTURE	115,000	115,000	-
<b>TOTAL TECHNOLOGY</b>	<b>629,240</b>	<b>646,600</b>	<b>17,360</b>
<b>EXPENDITURE SUMMARY</b>			
INSTRUCTION	16,891,400	17,029,000	137,600
ADMINISTRATION, ATT. & HLTH	2,178,183	2,237,000	58,817
TRANSPORATION	2,289,050	2,419,600	130,550
OPERATIONS & MAINTENANCE	2,875,700	2,972,100	96,400
SCHOOL FOOD SERVICE	1,578,957	1,721,800	142,843
TECHNOLOGY	629,240	646,600	17,360
<b>TOTAL EXPENDITURES</b>	<b>26,442,530</b>	<b>27,026,100</b>	<b>583,570</b>

## FY 22 PROJECTED BUDGET OVERALL EXPENDITURES



## FY22 CATEGORICAL EXPENDITURES

