

Dickenson County School Board Budget Workshop- Summary Minutes

March 16, 2022

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

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

Approval of Agenda:

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

Vote results

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

II. Updated Budget Presentation

Ms. Laura Taylor: Ms. Taylor presented an update on the proposed budget and noted that the proposed budget had not changed from the previous Budget Workshop Meeting due to the fact that Virginia had not yet adopted a State Budget.

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Description	Approved FY 22 Estimated Revenue	Proposed FY 23 Estimated Revenue	\$ Increase (Decrease)	% Increase (Decrease)
FEDERAL GRANT FUNDING				
FOREST RESERVE PAYMENTS	\$ 10,000	\$ 10,000	0	0.00%
FEDERAL LEASING	\$ 1,400	\$ 1,400	0	0.00%
TITLE I	\$ 896,230	\$ 850,836	(45,394)	-5.06%
TITLE II, PART A, PROF TRAINING	\$ 106,400	\$ 110,410	4,010	3.77%
TITLE III ESL	\$ 1,250	\$ 1,250	0	0.00%
TITLE IV A	\$ 69,785	\$ 65,134	(4,651)	-6.66%
TITLE V PART B RURAL	\$ 39,600	\$ 46,535	6,935	17.51%
TITLE VI SPECIAL EDUCATION	\$ 528,200	\$ 528,200	0	0.00%
PERKINS	\$ 55,400	\$ 55,400	0	0.00%
PRESCHOOL HANDICAPPED	\$ 30,800	\$ 30,800	0	0.00%
CARES ACT ESSER	\$ 956,700	\$ -	(956,700)	-100.00%
ESSER II	\$ -	\$ 573,434	573,434	100.00%
ESSER III	\$ -	\$ 5,763,305	5,763,305	100.00%
ESSER III SUMMER SCHOOL	\$ -	\$ 77,297	77,297	100.00%
ESSER III AFTER SCHOOL	\$ -	\$ 61,218	61,218	100.00%
ARPA CSLFRF HVAC	\$ -	\$ 385,148	385,148	100.00%
TOTAL FEDERAL FUNDS:	\$ 2,695,765	\$ 8,560,367	5,864,602	217.55%

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3/7/2022		1881.2 ADM			
	Approved FY 22	Proposed FY 23			
Description	Estimated Revenue	Estimated Revenue	\$ Increase (Decrease)	% Increase (Decrease)	
STATE FUNDING - SOQ PROGRAMS					
SALES TAX	\$ 2,442,847	\$ 2,682,886	240,039	9.83%	
BASIC AID	\$ 7,750,319	\$ 8,621,717	871,398	11.24%	
REMEDIAL SUMMER SCHOOL	\$ -	\$ 70,141	70,141	100.00%	
GIFTED	\$ 75,207	\$ 79,658	4,451	5.92%	
PREVENTION , INTERVENTION	\$ 312,178	\$ 343,256	31,078	9.96%	
SPECIAL ED	\$ 1,095,461	\$ 967,488	(127,973)	-11.68%	
TEXTBOOK	\$ 152,499	\$ 191,731	39,232	25.73%	
VOCATIONAL	\$ 451,239	\$ 483,744	32,505	7.20%	
SOCIAL SECURITY	\$ 483,876	\$ 512,711	28,835	5.96%	
VRS RETIREMENT	\$ 1,129,517	\$ 1,193,429	63,912	5.66%	
GROUP LIFE	\$ 34,056	\$ 36,208	2,152	6.32%	
ENGLISH AS A SECOND LANGUAGE	\$ 3,242	\$ 2,343	(899)	-27.73%	
SUBTOTAL SOQ ACCOUNTS:	\$ 13,930,441	\$ 15,185,312	1,254,871	9.01%	
INCENTIVE PROGRAMS					
COMPENSATION SUPPLEMENT	\$ 528,829	\$ 576,036	47,207	8.93%	
AT RISK	\$ 573,073	\$ 1,314,669	741,596	129.41%	
VA PRE-SCHOOL INITIATIVE	\$ 316,990	\$ 366,829	49,839	15.72%	
COMMUNITY PROVIDER ADD-ON FUNDS	\$ 20,000	\$ -	(20,000)	-100.00%	
NO LOSS FUNDING	\$ 488,339	\$ -	(488,339)	-100.00%	
SCHOOL CONSTRUCTION	\$ -	\$ 1,784,467	1,784,467	100.00%	
SUPP GF PAYMENTS IN LIEU FOOD/HYGIENE TAX	\$ -	\$ 160,594	160,594	100.00%	
REBENCHMARKING HOLD HARMLESS	\$ -	\$ 523,191	523,191	100.00%	
TECHNOLOGY GRANT- VSPA	\$ 180,000	\$ 180,000	0	0.00%	
SUBTOTAL INCENTIVE ACCOUNTS	\$ 2,107,231	\$ 4,905,786	2,798,555	132.81%	
CATEGORICAL PROGRAMS					
SP EDUCATION HOMEBOUND	\$ 9,237	\$ 9,446	209	2.26%	
SUBTOTAL CATEGORICAL PROGRAMS	\$ 9,237	\$ 9,446	209	2.26%	
LOTTERY FUNDED PROGRAMS					
ISAEP	\$ 8,386	\$ 8,233	(153)	-1.82%	
FOSTER CARE	\$ 18,272	\$ 3,780	(14,492)	-79.31%	
CAREER AND TECHNICAL EDUCATION	\$ 56,085	\$ 61,125	5,040	8.99%	
EARLY READING INTERVENTION	\$ 66,914	\$ 152,479	85,565	127.87%	
SPECIAL ED REGIONAL TUITION	\$ 227,707	\$ -	(227,707)	-100.00%	
AT RISK	\$ 329,361	\$ 564,978	235,617	71.54%	
K-3 PRIMARY CLASS SIZE REDUCTION	\$ 421,500	\$ 443,573	22,073	5.24%	
INFRASTRUCTURE AND OPERATIONS PER PUPIL	\$ 573,679	\$ 587,254	13,575	2.37%	
MENTOR TEACHER PROGRAM	\$ 1,126	\$ 2,313	1,187	105.42%	
SOL ALGEBRA READINESS	\$ 43,261	\$ 49,549	6,288	14.54%	
PROJECT GRADUATION	\$ 3,613	\$ 3,950	337	9.33%	
SUBTOTAL LOTTERY FUNDS	\$ 1,749,904	\$ 1,877,234	127,330	7.28%	
TOTAL STATE FUNDS:	\$ 17,796,813	\$ 21,977,778	4,180,965	23.49%	

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FOOD SERVICE - STATE FUNDING					
STATE FOOD SERVICE	\$	13,524	\$	14,044	520 3.85%
SCHOOL BREAKFAST INCENTIVE	\$	6,813	\$	47,656	40,843 599.49%
BREAKFAST AFTER THE BELL	\$	-	\$	-	0 0.00%
TOTAL FOOD SERVICE - STATE:	\$	20,337	\$	61,700	41,363 203.39%
FOOD SERVICE - FEDERAL FUNDING					
SCHOOL BREAKFAST PROGRAM	\$	395,000	\$	395,000	0 0.00%
NSLP COMBINED	\$	805,000	\$	805,000	0 0.00%
SUMMER FEEDING PROGRAM	\$	300,000	\$	300,000	0 0.00%
TOTAL FOOD SERVICE - FEDERAL:	\$	1,500,000	\$	1,500,000	0 0.00%
FOOD SERVICE - OTHER					
SCHOOL FOOD SERVICE	\$	300,000	\$	12,901	
TOTAL FOOD SERVICE:	\$	1,820,337	\$	1,561,700	41,363 2.27%
COUNTY - OPERATIONS					
COUNTY - OPERATIONS	\$	4,742,749	\$	5,900,000	1,157,251 24.40%
TOTAL LOCAL FUNDS:	\$	4,742,749	\$	5,900,000	1,157,251 24.40%
OTHER FUNDS					
SCHOOL SECURITY EQUIPMENT GRANT	\$	180,000	\$	43,920	(136,080) -75.60%
PAYMENTS FROM MEDICAID	\$	80,000	\$	80,000	0 0.00%
MEDICAID ADMIN REIMBURSEMENT	\$	20,000	\$	20,000	0 0.00%
E-RATE	\$	100,000	\$	100,000	0 0.00%
ADULT ED MISC ACCOUNT	\$	-	\$	500	500 100.00%
RLA GRANT	\$	23,400	\$	23,400	0 0.00%
DUAL ENROLLMENT TUITION	\$	15,000	\$	15,000	0 0.00%
OTHER	\$	60,000	\$	60,000	0 0.00%
TOTAL OTHER FUNDS:	\$	478,400	\$	342,820	(135,580) -28.34%
ADDITIONAL FUNDS					
GED TESTING CARRYOVER	\$	12,300	\$	-	(12,300) -100.00%
TEXTBOOK CARRYOVER	\$	191,199	\$	-	(191,199) -100.00%
OPERATING FUND CARRYOVER	\$	957,664	\$	-	(957,664) -100.00%
DOLLY PARTON'S IMAGINATION LIBRARY CARRYC	\$	24,041	\$	-	(24,041) -100.00%
TOTAL ADDITIONAL FUNDS:	\$	1,185,204	\$	-	(1,185,204) -100.00%
TOTAL REVENUES	\$	28,719,268	\$	38,355,566	9,636,298 33.55%

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DICKENSON COUNTY PUBLIC SCHOOLS EXPENDITURES / APPROPRIATIONS Proposed Expenditures Budget For the Fiscal Year 2022-2023

3/7/2022

Description	Approved FY 22 Budget	Proposed FY 23 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries & Wages				
SCHOOL BOARD MEMBERS	30,500	30,500	0	0.00%
INSTRUCTIONAL SALARIES	8,495,753	9,319,946	824,193	9.70%
LIBRARIANS	267,600	284,794	17,194	6.43%
PRINCIPALS	424,900	450,061	25,161	5.92%
ASST PRINCIPALS	237,800	245,598	7,798	3.28%
PROF SAL & WAGES - TECHNOLOGY	172,100	184,102	12,002	6.97%
SCHOOL NURSES	172,500	170,948	(1,552)	-0.90%
SCHOOL PSYCHOLOGISTS	50,000	61,079	11,079	22.16%
ADMIN, COORDINATORS & HEALTH SERV	612,400	740,147	127,747	20.86%
CLERICAL SALARIES	587,500	415,388	(172,112)	-29.30%
TEACHER AIDE SALARIES	194,840	126,761	(68,079)	-34.94%
MECHANICS	99,300	116,857	17,557	17.68%
BUS DRIVERS	802,200	918,341	116,141	14.48%
MAINTENANCE PERSONNEL	246,000	221,127	(24,873)	-10.11%
CUSTODIANS	492,100	535,407	43,307	8.80%
COOKS	191,400	342,556	151,156	78.97%
SUBSTITUTE SAL & WAGES	830,000	913,000	83,000	10.00%
SUBSTITUTE NURSE WAGES	10,000	15,000	5,000	50.00%
SUBSTITUTE BUS DRIVER WAGES	40,000	55,000	15,000	37.50%
SUBSTITUTE JANITOR WAGES	82,500	90,750	8,250	10.00%
SUBSTITUTE COOK WAGES	135,000	167,000	32,000	23.70%
SALARY SUPPLEMENTS (COACHING)	130,000	130,000	0	0.00%
Subtotal Salaries & Wages:	14,304,393	15,534,361	1,229,968	8.60%

Payroll Related Expenditures				
FICA BENEFITS	1,086,147	1,188,379	102,232	9.41%
VSRS BENEFITS PLANS 1&2	1,645,325	1,636,654	(8,671)	-0.53%
VSRS BENEFITS HYBRID	382,244	516,838	134,594	35.21%
HEALTH INSURANCE	5,673,408	6,000,000	326,592	5.76%
GROUP LIFE	149,920	159,261	9,341	6.23%
HYBRID DISABILITY INS	6,330	6,500	170	2.69%
UNEMPLOYMENT	8,537	8,000	(537)	-6.29%
WORKER'S COMPENSATION	74,800	74,800	0	0.00%
RETIREE HEALTH CARE CREDIT	132,133	140,337	8,204	6.21%
SICK LEAVE	50,920	50,920	0	0.00%
Subtotal Payroll Related Expenditures:	9,209,764	9,781,689	571,925	6.21%

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Non-Payroll Related Expenditures				
PURCHASED SERVICES	481,500	1,070,000	588,500	122.22%
PRIVATE CARRIERS	2,500	2,500	0	0.00%
STUDENT TUITION ASSISTANCE	10,000	10,000	0	0.00%
INTERNET CONNECTIVITY	95,000	95,000	0	0.00%
UTILITIES	712,000	785,000	73,000	10.25%
COMMUNICATIONS	16,000	16,000	0	0.00%
INSURANCE	116,500	120,000	3,500	3.00%
LEASES AND RENTALS	2,500	2,500	0	0.00%
TRAVEL	16,500	16,500	0	0.00%
MATERIAL AND SUPPLIES	1,372,386	1,499,700	127,314	9.28%
FOOD PRODUCTS	718,500	914,151	195,651	27.23%
VEHICLE AND EQUIP FUEL	215,000	350,000	135,000	62.79%
VEHICLE AND EQUIP SUPP	120,000	200,000	80,000	66.67%
TEXTBOOKS	393,748	393,748	0	0.00%
INSTRUCTIONAL SUPPLIES	206,000	226,600	20,600	10.00%
TECHNOLOGY SOFTWARE	40,000	40,000	0	0.00%
NON CAPITALIZED TECHNOLOGY HARDWARE	1,000	1,000	0	0.00%
STUDENT TUITION - GOV SCHOOL	12,000	12,000	0	0.00%
CAPITAL OUTLAY REPLACEMENT	41,037	220,000	178,963	436.10%
CAPITAL OUTLAY ADDITIONS	387,940	6,819,817	6,431,877	1657.96%
TECHNOLOGY HARDWARE	130,000	130,000	0	0.00%
TECHNOLOGY INFRASTRUCTURE	115,000	115,000	0	0.00%
Subtotal Non-Payroll Related Expenditures:	5,205,111	13,039,516	7,834,405	150.51%
Total Expenditures:	28,719,268	38,355,566	9,636,298	165.32%

III. Public Comment

Mr. Jamie Hackney read the guidelines for public comments at Dickenson County Public School Board meetings.

There were no Public Comments.

IV. Adjournment: 5:13 PM

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

Approved 04/27/2022

Jason Hicks

Jason Hicks, Chair

Tonya Baker

Tonya Baker, Clerk