

Dickenson County School Board Public Hearing - Summary Minutes

March 17, 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

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

II. Updated Budget Presentation

Mr. Ron Vicars presented the updated FY22 budget.
(see attached budget)

III. Public Comment

Mr. Jason Hicks read the guidelines for Public Comment.

Kathy Musick - VPE (Telephone) Hello Mrs. Robinson, members of the board, my name is Kathy Musick. I'm so sorry I couldn't be with you tonight but a big shout out to Ryan for being willing to call me back. I believe that the staff goes above and beyond. I just wanted to take time to thank everybody for their dedication to the teachers and for recognizing the hard work that not just teachers but all school employees from the superintendent down all the way to custodians, everyone. I assume you said the 5% raise was in the budget as it was presented last time so I think that will really do a lot to help everyone and I appreciate all the hard work from Mr. Vicars and from everybody in getting that going and I guess I should thank the State Legislation too. Anyways, since I couldn't be there I just wanted to thank everybody and that's it. Have a good afternoon.

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IV. Adjournment: 5:30 p.m.

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

Approved: April 28, 2021

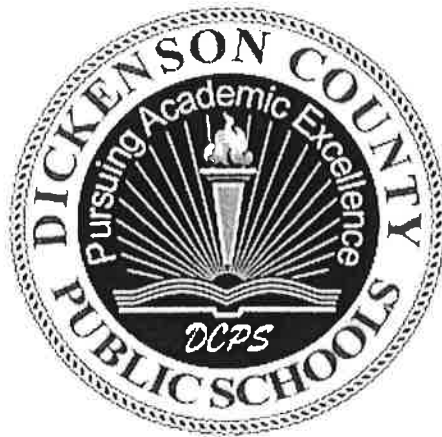
Rick Mullins

Rick Mullins, Chair

Tonya Baker

Tonya Baker, Clerk

**DICKENSON COUNTY
PUBLIC SCHOOLS**



**FISCAL YEAR 2022
ANNUAL BUDGET**

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

DESCRIPTION	FY 2021	FY 2022	INCREASE/ (DECREASE)
STATE FUNDING - SOQ PROGRAMS			
BASIC AID	7,516,141	7,750,319	234,178
SALES TAX	2,465,670	2,442,847	(22,823)
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)
SUBTOTAL SOQ ACCOUNTS	13,693,590	13,930,441	236,851
INCENTIVE PROGRAMS			
COMPENSATION SUPPLEMENT	-	528,829	528,829
AT-RISK	459,428	573,073	113,645
VA PRE-SCHOOL INITIATIVE	266,720	316,990	50,270
NO LOSS FUNDING	-	488,339	488,339
COMMUNITY PROVIDER	-	20,000	20,000
TECHNOLOGY - VSPA	180,000	180,000	-
SUBTOTAL INCENTIVE ACCOUN	906,148	2,107,231	1,201,083
CATEGORICAL PROGRAMS			
SCHOOL LUNCH	13,180	13,524	344
SPECIAL EDUCATION HOMEBOUND	11,162	9,237	(1,925)
SUBTOTAL CATEGORICAL PROC	24,342	22,761	(1,581)
LOTTERY FUNDED PROGRAMS			
FOSTER CARE	10,818	18,272	7,454
AT-RISK	219,512	329,361	109,849
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)
SOL ALGEBRA READINESS	46,024	43,261	(2,763)

DESCRIPTION	FY 2021	FY 2022	INCREASE/ (DECREASE)
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
SUBTOTAL LOTTERY FUNDS	1,683,579	1,756,717	73,138
TOTAL STATE FUNDS:	16,307,659	17,817,150	1,509,491

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	528,200	(21,800)
TITLE V RURAL	39,000	39,600	600
PRESCHOOL HANDI CAPPED	28,000	30,800	2,800
PERKINS	51,000	55,400	4,400
FOREST RESERVE PAYMENTS	10,000	10,000	-
FEDERAL LEASING	1,400	1,400	-
SCHOOL BREAKFAST PROGRAM	390,000	395,000	5,000
NSLP COMBINED	790,000	805,000	15,000
SUMMER FEEDING PROGRAM	290,000	300,000	10,000
MEDICAID REIMBURSEMENT	120,000	100,000	(20,000)
E-RATE	100,000	100,000	-
TOTAL FEDERAL FUNDS	3,347,700	3,439,065	91,365

LOCAL FUNDS

COUNTY OPERATIONS	5,900,000	6,300,000	400,000
COUNTY CARES ACT FUNDING	140,000	-	(140,000)
TOTAL LOCAL FUNDS	6,040,000	6,300,000	260,000

OTHER FUNDS

DUAL ENROLLMENT	15,000	15,000	-
CARES - CRF K12 SCHOOLS	-	956,700	956,700
RLA GRANT	22,000	23,400	1,400
SCHOOL FOOD SERVICE	290,000	300,000	10,000
SECURITY EQUIPMENT GRANT	-	191,900	191,900
OTHER	240,000	240,000	-
TOTAL OTHER FUNDS	567,000	1,727,000	1,160,000

ADDITIONAL REVENUES

DESCRIPTION	FY 2021	FY 2022	INCREASE/ (DECREASE)
TEXTBOOK FUND BALANCE	367,944	347,500	(20,444)
TOTAL ADD. REVENUES	367,944	347,500	(20,444)
TOTAL REVENUES:	<u>26,630,303</u>	<u>29,630,715</u>	<u>3,000,412</u>

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

	FY 2021	FY 2022	INCREASE/ (DECREASE)
INSTRUCTION			
INSTRUCTIONAL ADMINISTRATORS	322,500	338,600	16,100
HOMEBOUND TEACHERS	20,000	30,000	10,000
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	820,000	120,000
SUBSTITUTE CLERICAL	6,000	10,000	4,000
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	-
INSTRUCTION - NON-WAGE			
PURCHASED SERVICES	135,000	140,000	5,000
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	130,000	40,000
TEXTBOOKS	500,000	500,000	-
INSTRUCTIONAL SUPPLIES	200,000	227,408	27,408
CARES - CRF - K12	-	956,700	956,700
TITLE I	-	896,230	896,230
TEACHER TRAINING - TITLE IIA	106,000	106,400	400
CAPITAL OUTLAY	55,000	294,840	239,840
TOTAL INSTRUCTION	16,997,400	19,434,578	2,437,178

	FY 2021	FY 2022	INCREASE/ (DECREASE)
ADMINISTRATION; ATTENDENCE & HLTH			
SCHOOL BOARD	30,500	30,500	-
CLERICAL	169,250	177,900	8,650
ADMIN., OT, PT, & OTHER PROF.	550,750	575,300	24,550
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	-
TOTAL ADMIN. ATT. & HLTH	2,178,183	2,247,500	69,317
TRANSPORTATION			
MECHANICS	89,700	99,300	9,600
BUS DRIVERS AND DIRECTOR	762,750	802,200	39,450
SUBSTITUTES	30,000	40,000	10,000
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	145,000	25,000
BUS PURCHASE	190,000	200,000	10,000
TOTAL TRANSPORTATION	2,289,050	2,454,600	165,550

	FY 2021	FY 2022	INCREASE/ (DECREASE)
OPERATION AND MAINTENANCE			
MAINTENANCE & DIRECTOR	234,500	246,000	11,500
CUSTODIANS	466,500	492,100	25,600
CUSTODIAL SUBSTITUTES	62,500	82,500	20,000
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	150,000	25,000
EQUIPMENT REPLACEMENT	25,000	25,000	-
EQUIPMENT NEW	105,000	105,000	-
TOTAL OPER. & MAINTENANCE	2,875,700	3,017,100	141,400
SCHOOL FOOD SERVICE			
MANAGER & CLERKS	147,000	204,000	57,000
COOKS	179,500	191,400	11,900
SUBSTITUTES & PART TIME	125,000	135,000	10,000
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	102,500	32,500
FOOD PRODUCTS	676,773	718,500	41,727
CAPITAL OUTLAY REPLACEMENT	5,000	15,037	10,037
TOTAL SCHOOL FOOD SERVICES	1,660,730	1,830,337	169,607

	FY 2021	FY 2022	INCREASE/ (DECREASE)
TECHNOLOGY			
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	-
TOTAL TECHNOLOGY	629,240	646,600	17,360

EXPENDITURE SUMMARY

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**DICKENSON COUNTY PUBLIC SCHOOLS
SUMMARY
FISCAL YEAR 2021-2022**

REVENUE SUMMARY

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