

## Dickenson County School Board Public Hearing Meeting - Summary Minutes

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March 18, 2020

**I. ROLL CALL AND MEETING CALLED TO ORDER - 5:00 P.M.** The meeting was called to order by Chairman, Dr. Lurton Lyle.

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

b. **Approval of Agenda**

Chairman Dr. Lurton Lyle asked for a motion to approve the agenda with following revisions: **II. Update on DCPS Plan for COVID-19, Tabled; III. Approval of DCPS Graduation Date: May 22, 2019, Tabled** Following a motion by Damon Rasnick and second by Jamie Hackney the revised Agenda was approved.

*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	

**IV. Updated Budget Presentation: Mr. Larry Barton**

**Mr. Barton:** The only change since last time we met at the Budget workshop is we have new entitlement sheets from the Virginia Department of Education. These are after the conference with the house and the senate, we are getting \$200,839.00 more from the state. A lot has happened recently and the governor still has to sign off on this but this is what the conference report is from the house and senate. The biggest change for us is we are required in this budget to give a 2% increase for all SOQ instructional and support Personnel for year one 2021 and 2% in year two 2022. In our budget we presented two weeks ago we had given a step which equates approximately 1%. What we have done with this extra money is given a 1% increase to all full time employees. They are getting a step which is 1%, everyone doesn't get a 1% but that is an average, and everyone a 1% which would be our steps would adjust to 1% to do that. That leaves a balance of \$44,935.00 left of that state additional money that we got. At this time I put all that in the substitute and part-time instructional help. With this budget they made a change to the minimum wage, in January 2021 to \$9.50 an hour. We pay our part-time staff that are hired \$8.50 an hour. The \$44,935.00 that we are getting is not going to be enough funds to get every position up there, but that's all the funds we have to work with right now. We still have some other variables in the budget that have not come through yet. We don't have some of our Insurance renewals. We did get notice that our rate for our VRS non- professionals stayed the same. That's one less unknown that we have. See attached updated Budget.

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		% Increase	\$ Increase	Estimated
STATE FUNDING (ADM 1,870)	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Subtotal SOQ Accounts:	12,845,054	6.90%	886,550	13,731,604
Subtotal - Incentive Accounts	980,409	29.25%	286,788	1,267,197
Subtotal - Categorical Programs:	31,303	-22.24%	(6,961)	24,342
Subtotal - Lottery-Funded Programs:	1,618,160	4.00%	64,659	1,682,819
<b>TOTAL STATE FUNDS</b>	<b>15,474,926</b>	<b>7.96%</b>	<b>1,231,036</b>	<b>16,705,963</b>

		% Increase	\$ Increase	Estimated
FEDERAL FUNDING	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Title I	950,000	-15.79%	(150,000)	800,000
Title II A	100,000	10.00%	10,000	110,000
Title III	1,000	30.00%	300	1,300
Title IV	59,000	1.69%	1,000	60,000
Title V Rural	39,000	-10.26%	(4,000)	35,000
Title VI Special Education	500,000	10.00%	50,000	550,000
Pre-School Handicapped	28,000	0.00%	0	28,000
Perkins	60,000	-15.00%	(9,000)	51,000
Forest Reserve Payments	7,500	33.33%	2,500	10,000
Federal Leasing	1,000	40.00%	400	1,400
School Breakfast Program	340,000	14.71%	50,000	390,000
School Lunch Program	720,000	9.72%	70,000	790,000
Medicaid Reimbursements	120,000	-16.67%	(20,000)	100,000
E-Rate	100,000	0.00%	0	100,000
<b>TOTAL FEDERAL FUNDING:</b>	<b>3,025,500</b>	<b>0.04%</b>	<b>1,200</b>	<b>3,026,700</b>

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			\$ Increase	Estimated
<b>OTHER FUNDS:</b>	<b>FY-20 Budget</b>	<b>or - Decrease</b>	<b>or - Decrease</b>	<b>FY-21 Budget</b>
RLA Grant	18,000	22.22%	4,000	22,000
Dual Enrollment Tuition	20,000	-50.00%	(10,000)	10,000
School Food Service	220,000	-18.18%	(40,000)	180,000
Other Funds	200,000	12.50%	25,000	225,000
<b>TOTAL OTHER FUNDS:</b>	<b>458,000</b>	<b>-4.59%</b>	<b>(21,000)</b>	<b>437,000</b>

		% Increase	\$ Increase	Estimated
<b>LOCAL COUNTY FUNDS:</b>	<b>FY-20 Budget</b>	<b>or - Decrease</b>	<b>or - Decrease</b>	<b>FY-21 Budget</b>
Local County Appropriations	7,000,000	-7.14%	(500,000)	6,500,000
<b>TOTAL LOCAL COUNTY FUNDS:</b>	<b>7,000,000</b>	<b>-7.14%</b>	<b>(500,000)</b>	<b>6,500,000</b>
<b>ADDITIONAL REVENUES</b>	<b>FY-20 Budget</b>	<b>% Increase or - Decrease</b>	<b>\$ Increase or - Decrease</b>	<b>Estimated FY-21 Budget</b>
Adult Ed Testing Carryover	12,183	0.00%	0	12,183
Dollywood Imagination Library	20,067	-25.25%	(5,067)	15,000
Textbook Carryover Funds	279,453	7.35%	20,547	300,000
<b>TOTAL ADDITIONAL REVENUES:</b>	<b>311,703</b>	<b>4.97%</b>	<b>15,480</b>	<b>327,183</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$26,270,129</b>	<b>2.77%</b>	<b>\$726,717</b>	<b>\$26,996,846</b>

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INSTRUCTION – PAYROLL & RELATED EXP.	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Salaries - Instructional Administrators	321,000	1.48%	4,750	325,750
Wages - Homebound Teachers	20,000	0.00%	0	20,000
Salaries - Classroom Teachers	7,221,500	0.64%	46,000	7,267,500
Salaries - Librarians	254,000	1.34%	3,400	257,400
Salaries - Counselors	347,000	.14%	500	347,500
Salaries - Principals	403,500	1.30%	5,250	408,750
Salaries - Assistant Principals	225,500	1.44%	3,250	228,750
Salaries - Teacher Aides	157,000	1.27%	2,000	159,000
Salaries - Clerical	198,000	-0.20%	(400)	197,600
Wages - Substitute / Part-Time	700,000	6.42%	44,935	744,935
Wages - Substitute Clerical	6,000	0.00%	0	6,000
Academic & Athletic Coaching Supplements	108,000	20.37%	22,000	130,000
Payroll Taxes	1,007,358	1.67%	16,879	1,024,147
VRS	1,416,000	6.91%	97,800	1,513,800
Health Insurance	3,273,000	11.52%	377,000	3,650,000
Unemployment	5,000	0.00%	0	5,000
Workers' Compensation	23,400	-4.27%	(1,000)	22,400

		% Increase	\$ Increase	Estimated
INSTRUCTION – NON-PAYROLL	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Purchased Services	260,000	-48.08%	(125,000)	135,000
Tuition - Dual Credit	25,000	-60.00%	(15,000)	10,000
Tuition - Governor's School	12,000	0.00%	0	12,000
Travel, In-service & Professional Development	7,000	7.14%	500	7,500
Materials & Supplies	75,000	20.00%	15,000	90,000
Textbooks	469,757	6.64%	31,211	500,968
Instructional Supplies	210,000	-4.76%	(10,000)	200,000
Capital Outlay	15,000	266.67%	40,000	55,000
<b>TOTAL INSTRUCTION</b>	<b>16,760,015</b>	<b>3.34%</b>	<b>558,985</b>	<b>17,319,000</b>

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		% Increase	\$ Increase	Estimated
ADMINISTRATION, ATTENDANCE & HEALTH	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Salaries - School Board Members	30,501	0.00%	0	30,501
Salaries - Clerical	153,300	11.55%	17,700	171,000
Salaries - Administrative, OT, PT, Other Professionals	533,500	4.27%	22,800	556,300
Salaries - School Nurses	155,000	2.58%	4,000	159,000
Payroll Taxes	93,214	22.27%	20,757	113,971
VRS	131,000	11.22%	14,700	145,700
Health Insurance	442,700	-9.31%	(41,200)	401,500
Health Insurance - Retirees	381,500	-6.95%	(26,500)	355,000
Workers' Compensation	2,000	0.00%	0	2,000
Purchased Services - Administration	125,000	100.00%	125,000	250,000
Insurance	34,000	11.76%	4,000	38,000
Travel	7,500	0.00%	0	7,500
Material and Supplies	20,000	-75.00%	(15,000)	5,000
Capital Outlay Replacement	2,500	-60.00%	(1,500)	1,000
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>2,111,715</b>	<b>5.91%</b>	<b>124,757</b>	<b>2,236,472</b>

		% Increase	\$ Increase	Estimated
PUPIL TRANSPORTATION	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Salaries - Bus Garage	89,600	1.00%	900	90,500
Salaries - Bus Drivers & Transp. Director	762,000	1.08%	8,250	770,250
Wages - Bus Driver Substitutes	42,000	-28.57%	(12,000)	30,000
Payroll Taxes	79,537	3.90%	3,104	82,641
VRS	259,843	1.21%	3,157	263,000
Health Insurance	434,500	13.46%	58,500	493,000
Worker's Compensation	28,500	-3.86%	(1,100)	27,400
Private Carriers	5,000	-50.00%	(2,500)	2,500
Insurance - Fleet	33,000	12.12%	4,000	37,000
Leases & Rentals	500	0.00%	0	500
Materials & Supplies	5,000	-10.00%	(500)	4,500
Purchased Services	8,000	0.00%	0	8,000
Fuel	185,000	4.86%	9,000	194,000
Bus Maintenance / Repair Supplies	135,000	-11.11%	(15,000)	120,000
Bus Purchase	190,000	0.00%	0	190,000
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>2,257,480</b>	<b>2.47%</b>	<b>55,811</b>	<b>2,313,291</b>

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		% Increase	\$ Increase	Estimated
OPERATION AND MAINTENANCE	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Salaries – Maint. Workers & Director	249,000	-5.02%	(12,500)	236,500
Salaries - Custodians	468,500	0.53%	2,500	471,000
Wages - Custodial Substitutes	60,000	4.17%	2,500	62,500
Payroll Taxes	71,976	18.31%	13,176	85,152
VRS	276,119	-2.07%	(5,719)	270,400
Health Insurance	415,000	-10.84%	(45,000)	370,000
Unemployment	2,000	0.00%	0	2,000
Worker's Compensation	18,200	-3.30%	(600)	17,600
Purchased Services	100,000	-5.00%	(5,000)	95,000
Utilities	990,000	-1.52%	(15,000)	975,000
Telecommunications	15,000	6.67%	1,000	16,000
Insurance	50,000	10.00%	5,000	55,000
Leases & Rentals	1,500	33.33%	500	2,000
Materials & Supplies	120,000	4.17%	5,000	125,000
Equipment Replacement	20,000	25.00%	5,000	25,000
Equipment New	105,000	0.00%	0	105,000
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>2,962,295</b>	<b>-1.66%</b>	<b>(49,143)</b>	<b>2,913,152</b>

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		% Increase	\$ Increase	Estimated
SCHOOL FOOD SERVICES	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Salaries –Café Clerks & Food Service Mgr.	147,000	0.95%	1,400	148,400
Salaries - Cooks	179,500	0.95%	1,700	181,200
Wages - Cook Substitutes & Part Time	120,000	4.17%	5,000	125,000
Payroll Taxes	40,132	1.64%	659	40,791
VRS	94,508	-0.22%	(208)	94,300
Health Insurance	278,000	10.07%	28,000	306,000
Unemployment	1,500	0.00%	0	1,500
Worker's Compensation	6,400	-1.56%	(100)	6,300
Purchased Services	7,500	13.33%	1,000	8,500
Travel	1,500	0.00%	0	1,500
Materials & Supplies	70,000	0.00%	0	70,000
Food Products	570,000	4.39%	25,000	595,000
Capital Outlay Replacement	5,000	0.00%	0	5,000
<b>TOTAL SCHOOL FOOD SERVICES</b>	<b>1,521,040</b>	<b>4.11%</b>	<b>62,451</b>	<b>1,583,491</b>

		% Increase	\$ Increase	Estimated
TECHNOLOGY	FY-20 Budget	or - Decrease	or - Decrease	FY-21 Budget
Salaries - Technology	184,400	-10.20%	(18,800)	165,600
Payroll Taxes	18,584	-9.11%	(1,693)	16,590
VRS	28,900	-4.67%	(1,350)	27,250
Health Insurance	65,200	-45.71%	(29,800)	35,400
Purchased Services	10,000	50.00%	5,000	15,000
Internet	95,000	0.00%	0	95,000
Technology Maintenance Supplies	500	100.00%	500	1,000
Technology Software	50,000	-20.00%	(10,000)	40,000
Technology Hardware	100,000	20.00%	20,000	120,000
Technology Infrastructure	105,000	9.52%	10,000	115,000
<b>TOTAL TECHNOLOGY</b>	<b>657,584</b>	<b>-3.98%</b>	<b>(26,143)</b>	<b>631,441</b>
<b>TOTAL EXPENDITURES</b>	<b>26,270,129</b>	<b>2.77%</b>	<b>726,717</b>	<b>26,996,846</b>

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**V. PUBLIC COMMENT**

No public comment

**VI. ADJOURNMENT : 5:16 p.m.**

Following a motion by Rick Mullins and second by Jamie Hackney the meeting was adjourned. All votes aye.

Approved : April 22, 2020

*Dr. Lurton Lyle*

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Dr. Lurton Lyle

*Tonya Baker*

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Tonya Baker, Clerk