

FY 2023 School Board Adopted Budget



DINWIDDIE COUNTY
PUBLIC SCHOOLS

DEEP ROOTS • GREAT HEIGHTS

Dinwiddie, VA 23841
www.dinwiddie.k12.va.us

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NOTICE OF NON- DISCRIMINATION

In compliance with the Executive Order 11246; Title II of the Education Amendments of 1976; Title VI of the Civil Rights Act of 1972; Title IX Regulation Implementing Education Amendments of 1972; Section 504 of the Rehabilitation Act of 1973; and all other Federal and State laws and school policies and regulations, Dinwiddie County Public Schools shall not discriminate on the basis of race, color, national origin, religion, sex, sexual orientation, gender, gender identity, age, political affiliation, disability, veteran status, marital status, pregnancy, childbirth or related medical conditions, or any other characteristic protected by law in the education program and activities, or employment and provides equal access to the Boy Scouts and other designated youth groups.

It is the intent of Dinwiddie County Public Schools to comply with both the letter and spirit of the law in making certain that discrimination does not exist in its policies, regulations, and operations. Grievance procedures, for Title IX and Section 504, have been established for students, their parents, and employees who feel discrimination has been shown by the school division.

All students attending Dinwiddie County Public Schools may participate in education programs and activities, including but not limited to health & physical education, music, career and technical education. Educational programs and services will be designed to meet the varying needs of all students and will not discriminate against any individual for reasons of race, color, national origin, religion, sex, sexual orientation, gender, gender identity, age, political affiliation, disability, veteran status, marital status, pregnancy, childbirth or related medical conditions, or any other characteristic protected by law in the education program and activities.

Specific complaints of alleged discrimination **against personnel**, including Title II (disability, including Section 504 and the Americans with Disabilities Act), Title VI (race, color, or national origin), or IX (sex):

Emily Branch
Chief Human Resources Officer
Dinwiddie County Public Schools
14016 Boydton Plank Road
Dinwiddie, VA 23841
(804) 469-4190

Specific complaints of alleged discrimination or harassment **against students** based on race, color, or national origin, religion, or a disability, including matters under Title IX (sex), Title II (including Section 504 and the Americans with Disabilities Act), or any other characteristic protected by law:

Dr. Heather Clay
Chief Academic Officer
Dinwiddie County Public Schools
14016 Boydton Plank Road
Dinwiddie, VA 23841
(804) 469-4190

ORGANIZATION OF THE BUDGET DOCUMENT

The approved Budget document's format presents the school division's budget and pertinent information in an organized and comprehensive document to facilitate the reader's knowledge of the school division's budget development, management, and processes. It includes financial information for the current budget year and financial information from previous fiscal years.

The purpose of this document is to provide useful and concise information about Dinwiddie County Public School's financial plan and operation (revenue and expenditure details) to citizens, elected officials and other interested parties. The financial plan encompasses a one-year fiscal period beginning July 1 and ending June 30 annually. Preparation of each year's budget is initiated through actions of the Superintendent who requests preliminary revenue and expenditure information from the schools and departments within the County. The process continues with budget workshops, public hearings, and adoption by the School Board. The process ends upon approval of the consolidated budget and adoption of the appropriation resolutions by the Board of Supervisors.

This consolidated adopted budget shows revenues and expenditures for the School Board organized by major fund: School Operating Funds; School Grants Funds; Textbook Funds; School Nutrition Funds; Capital Project Funds, and Debt Service Funds. Within these funds, the expenditures are grouped along functional lines and include a narrative of each department's purpose.

The document contains four major sections as listed and defined below.

The **Executive Summary** contains an overview of the Approved Budget and highlights changes planned compared to the prior fiscal year.

The **Organizational Section** includes the direction, organizational and management structure, strategic plans, and the budget development process of the school division.

The **Financial Section** includes budget data by summary and detail for all financial funds managed by the school division. It begins with a financial representation of revenue and expenses of all funds combined and then represents each fund individually from general funds to other funds. Description of revenue sources and expenditures needs are described within each financial fund.

The **Informational Section** includes information of interest to school division employees and the community at large.

Dinwiddie County School Division **FY 2023 Budget**

(Fiscal Year July 1, 2021 - June 30, 2022)

School Board Members



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District #5
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Division Administration



Dr. Kari Weston
Superintendent



Dr. Heather Clay
Chief Academic Officer



Jeff Walters
Chief Operations Officer



Christie Fleming
Chief Financial Officer



Emily Branch
Chief Human Resources
Officer

Timothy Ampy
Director of Technology

James Davis
Director of Maintenance

Marion Elder
Director of School Nutrition Services

Charles Moss
Director of Innovation & Development

Edward Tucker
Director of Transportation

Toni Wynn
Director of Planning & Accountability

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14016 Boydton Plank Road
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Phone 804-469-4190
<https://www.dinwiddie.k12.va.us/>

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EXECUTIVE SUMMARY



Dear Dinwiddie County School Community,

On behalf of the School Board, I am pleased to share the FY 2023 adopted budget for Dinwiddie County Public Schools. The total budget of \$73.5 million represents a 19.44% increase over FY 2022; most of this increase comes from state and federal revenues.

Despite the ongoing challenges of managing the education of our future citizens, this budget reflects and accounts for the resilience and dedication of our entire staff and a plan to retain them and attract more to join our team. To that end, the priorities of this budget are to invest in our staff, student needs, and infrastructure.

The \$54 million operating budget encompasses the wide range of daily requirements to run our schools. We will continue to provide the essentials to our students and employees, along with the resources and compensation they and our community expect. However, simply moving forward as we have is not enough. We must be more competitive in the job market, not only for educators but for the support staff who keep our students fed, get them from place to place, and keep them safe while in our care. We must plan for and embrace the new and better wages to compete for qualified individuals to fill those positions effectively.

Therefore, compensation remains a top priority for the School Board for the fiscal year 2022-23. To keep salary at the top of our list, we prioritized taking a careful look at central office spending and ensuring we focused on bolstering the programs we have in place rather than on any new initiatives. Given what our staff members have accomplished in these extraordinary circumstances, this is appropriate and warranted.

On top of these pay increases, we also thought it was important to make substantial progress on healthcare costs for our employees. We know healthcare premiums in DCPS are currently higher than we'd like them to be. The Board has been clear that we need to address this. We know that lowered healthcare costs will make us more competitive in retention and recruitment and allow us to make substantial gains in rankings among other regional school divisions. As noted earlier, we can recommend a significant investment in lowering premiums by looking carefully at spending.

The remaining part of this budget is for child nutrition services, capital projects, grant administration, textbooks, and debt services. We updated and submitted a comprehensive 10-year capital improvement plan to the County Board of Supervisors as maintaining and improving our aging and outdated facilities will need substantial investments in the next decade and beyond.

On behalf of the entire school system, the Dinwiddie County School Board appreciates the support of students, employees, and stakeholders in this organization. During the 2022-23 school year, we will face many unknowns relative to educating young people during a pandemic; however, we remain committed to serving our community and our core values of excellence, equity, and integrity.

Respectfully,

Betty Haney, School Board Chair

Betty Haney, School Board Chair

Dr. Kari Weston
Superintendent

School Board Members

Mary M. Benjamin
Betty T. Haney
Sherilyn H. Merritt
Barbara T. Pittman
Jerry W. Schnepf, Jr.

Bonnie L. Gholson
Clerk of the Board

ORGANIZATIONAL

Dinwiddie County Public Schools is comprised of seven schools; one high school, one middle school and five elementary schools. Dinwiddie County Public Schools serve approximately 4,400 students each year from kindergarten through twelfth grade. In addition, we have students who attend regional programs at the following locations; Appomattox Regional Governor's School (ARGS), Maggie L. Walker Governor's School (MLWGS). Code RVA, Rowanty Technical Center.

Dinwiddie County Public Schools understands that the investment in people results in greater student outcomes and division excellence. It is our foundational belief that talented individuals have the option to work wherever they choose and we want that place to be Dinwiddie County Schools.

The Dinwiddie County School Board is made up of five elected members serving four-year terms each time elected. The school board supervises the day-to-day operations of the public schools, implements and enforces school laws/policies, cares for and manages the school divisions' properties, provides for the consolidation of schools, determines the length of the school term, determines the methods of teaching, appoints the division superintendent, and hires, employs, and terminates personnel.

Our Mission and Core Values

The mission of Dinwiddie County Public Schools is to provide each student the opportunity to become a productive citizen, engaging the entire community in the educational needs of our children.

By believing in a set of core values, we strive to bring **excellence** to our academics and everything we do. We believe in being fair and impartial by providing **equity** of treatment to our students. Last, by modeling and expecting **integrity**, our students will be learning life skills of being honest, trustworthy, and having a strong ethical belief.

Giving our students opportunities and core values of **Excellence**, **Equity**, and **Integrity** will help them become productive citizens while they aspire to reach their goals and dreams for the future.

Vision

Every Student is life-ready and has a path for lifelong success.



2020 – 2025 Strategic Plan: Goals

Goal #1: Empower all students with the education and skills necessary to live healthy, rewarding lives as confident, successful citizens.

Goal#2: Broaden meaningful, active engagement among students, parents and community/business partners.

Goal #3: Retain and recruit high-performing employees who put students first, practice inclusivity, and inherently add value to the organization.

Goal #4: Maintain fiscal stability, maximize efficiency of district operations, and align resources to support excellent teaching and learning.

School Board Budget Priorities

Salaries & Benefits

- ✓ Starting teacher salary of \$50,000 with increases of 7.36% - 9.96%
- ✓ Estimated healthcare increase of 24% with the majority of increases being paid by DCPS - increase of \$911,425
- ✓ Completion of Compensation Study for Non-Teaching Positions:
 - Stage 1 of implementation includes an increase in unified pay plan starting hourly rate to \$12.00 per hour. Increase range from 7.75% - 8.12%
 - Stage 2 of implementation proposed for FY 2024 to include increase of starting hourly rate to \$12.50 per hour

Staff and Students

- ✓ Projected enrollment of 4,100
- ✓ Increased ELL and special education students
- ✓ Health and wellness
- ✓ All areas are considered hard to staff
- ✓ Unfunded mandates

The Planning Process

Organizational planning is guided by the School Board Vision and Mission, the Division Strategic Plan, the Educational Technology Plan, the Capital Improvement Plan, and the Annual Operating Budget. These planning documents serve as guiding tools for fostering an innovative community where caring relationships and authentic learning inspire all students of Dinwiddie County. They are reviewed periodically and are influenced by actions of the Virginia General Assembly, the Virginia Department of Education, and local governing body funding levels.

Within this framework, Dinwiddie County Public Schools strives to be a learning organization in which students experience purposeful engagement that enhances proficiency, and where leadership is relentlessly focused on student education through evidence-based teaching.

Teachers and staff receive intentional and targeted professional development on research-based instructional strategies that meet the needs of all learners and enable students to attain their goals. Staff members regularly review the division's programs and collaborate to implement best practices, which constantly change in response to reflective evaluations and changing circumstances.

The Budget Process

A budget process exists to meet state code requirements; provide a means to align School Board vision, strategic plans, and allocation of resources; and represent fiduciary responsibility as good stewards of public funds. Virginia State Code 22.1-92 requires school divisions to estimate monies needed for public schools as well as public notice of costs to be distributed. Virginia State Code 22.1-91 sets limitation on expenditures equal to or less than funds available for school purposes within a fiscal year. Budget planning is a year-round activity with stages of development, deliberation, adoption, reporting, monitoring, and adjustment to the financial plan. The role of the School Board is to develop a budget that reflects the needs of the school division. The role of the Dinwiddie County Board of Supervisors is to allocate funds for the school division and setting the property tax rate. Virginia code requires the School Board to prepare and submit to the governing body, Dinwiddie County Board of Supervisors, an estimate of the amount of money needed during the ensuing fiscal year. By Feb 28th of each year, the governing body must prepare and approve a budget for informative and fiscal planning purposes. The budget contains a complete itemized and classified plan of expected expenditures and all estimated revenues and borrowings for Dinwiddie County government and Dinwiddie County Public Schools for the ensuing year. The budget must be approved and a tax rate fixed no later than the date on which the fiscal year begins. The approved budget is available on the locality's website or by hard copy for citizens.

Superintendent's Proposed Budget

The annual budget process begins in the fall of the preceding year when the budget committee begins working with schools and support departments to assess needs. The budget calendar includes finance committee work sessions that are open to the public, public hearings, and adoption dates. The superintendent, with assistance from staff, prepares a needs-based budget. Many factors influence the proposed budget—economic conditions, enrollment growth, staffing needs based on student enrollment, instructional and operational goals outlined in the Division Strategic Plan, technology, facilities and school bus replacement schedules, public input, and other initiatives that support DCPS' mission and goals.

The Superintendent's Proposed Budget is presented to the School Board and shared with the Dinwiddie County Board of Supervisors in February. It is supported by state revenue estimates proposed by the Governor of Virginia and a funding request of the Dinwiddie County Board of Supervisors. Federal and other sources of revenue are based on historical trends and current available information.

The expenditure component of the Superintendent's Proposed Budget includes salaries, employee benefits, contracted services, materials, supplies, capital outlays for replacement and

new equipment, utilities, vehicle fuel, and other operational expenses. Costs to continue operations are projected based on existing staff salaries and benefit offerings, restricted program requirements, and inflationary estimates on services, utilities, and supplies. New staffing needs are projected by the central office based on projected student enrollments, pupil teacher ratios as mandated in Standards of Quality and School Board objectives, and support services for the division. Schools and support departments are allocated funds for budgeting their operational costs for services, materials, and supplies.

Project costs for constructing new schools or renovating older schools are planned and accounted for. Annually, construction costs are determined and developed through the Capital Improvement Plan. Financing for approved construction projects is included in the Superintendent's Proposed Budget through the School Debt Service Fund.

Approved Budget

The Dinwiddie County Board of Supervisors holds budget work sessions and public hearings regarding the county budget, which includes a funding transfer for schools. Funds are appropriated for the school division by County budget, which is approved by mid May. In Virginia, the governing body may appropriate funds by fund total or by state determined categories. In Dinwiddie County, the school division budget is approved by categories. The School Board then amends its budget based on county funding levels. Funding levels are then allocated to schools and support departments. Teacher employment contracts are produced and distributed based on approved funding levels. An approved School Board budget document for the fiscal year is then published.

Budget Implementation

Once the budget is adopted by the Dinwiddie County School Board, it becomes the financial base for programs of each school and department during the fiscal year that begins on July 1. Fiscal accountability is by individual account code. Budget account holders may not expend or encumber more than the approved budget amounts. Financial monitoring of department and school activities occurs throughout the year to ensure compliance. An amendment to total funding level for operations, capital outlay, and debt service requires approval of a resolution from the Dinwiddie County Board of Supervisors. Budget adjustments within individual funds do not require a resolution.

Budget Development Calendar

Date	Process	Detail
September 13, 2021	Senior Staff Meeting	Start Discussion of Needs Assessment and Goals/Priorities
October 7, 2021	Budget Packets Distributed	Distribution of Packets to all Budget Administrators Including Additional Personnel Requests
September - December 2021	Senior Staff Meetings	Budget Discussion and Outlook
November 19, 2021	Budget Documents due to Director of Finance & Supervisors	Detail Worksheets Submitted for Review
November 29 – December 17, 2021	Supervisors, Directors and Principals	All Budgets Entered into Keystone Presentations of Instructional and Operational Budgets
January 3, 2022	Senior Staff	Projected Revenue Update Review and Discussion
January 24, 2022	Senior Staff	Review and Discussion
February 8, 2022	Public	Presentation of Superintendent's Proposed Budget
February 14, 2021	Senior Staff	Review and Discussion
February 28, 2022	Local Request Submitted to County	Letter Requesting Local Funding Needed from Board of Supervisors
March / April	School /Department Presentations	Visits to Schools/Departments to Present Proposed Budget

Date	Meeting Type	Detail of Presentation
September 14, 2021	School Board Meeting	Approval of Budget Calendar Discussion of Goals and Priorities
September 28, 2021	Joint Meeting w/Board of Supervisors	Budget and Capital Projects Discussion
January 11, 2022	School Board Meeting Budget Work Session	Update on Governor's Introduced Budget
February 8, 2022	School Board Meeting Budget Work Session	Presentation of Superintendent's Proposed Budget
February 22, 2022	School Board Budget Work Session	Discussion of Superintendent's Budget (if needed) Vote on Request for Local Funding
March 8, 2022	School Board Meeting Budget Work Session	Discussion of Superintendent's Budget (if needed)
March 22, 2022	School Board Meeting Public Hearing	Proposed Budget Public Hearing
April 12, 2022	School Board Meeting	Adoption of the FY2023 School Board Budget
May (TBD)	Board of Supervisors	Adoption of the FY2023 Budget
*Special Meetings – 4 th Tuesday Each Month	School Board Workshops	Discussion and Updates as Needed

Financial

The budgeting and accounting systems of Dinwiddie County Public Schools are organized and operated on the basis of accounts comprised of assets, liabilities, fund balances, revenues, and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based on the purpose for which they are intended to be spent or for which they are restricted.

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The logo for Dismal County Public Schools is centered behind the title. It features a stylized tree with green and yellow leaves, a grey trunk, and a grey base. Below the tree, the text "DISMAL COUNTY" is written in a serif font, with "PUBLIC SCHOOLS" in a smaller serif font underneath it.

ORGANIZATIONAL SECTION

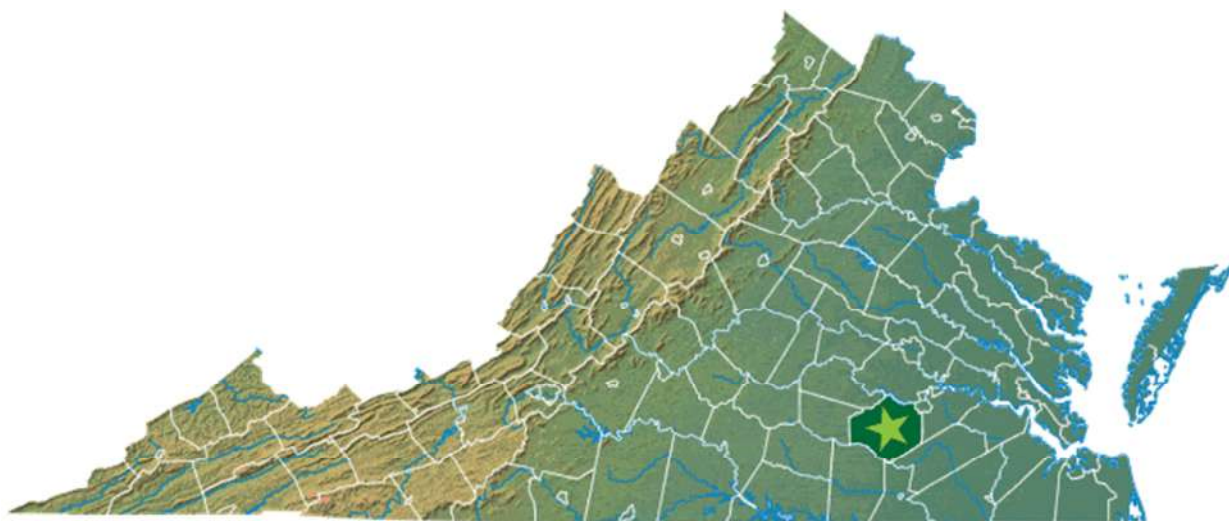
HISTORICAL INFORMATION

Dinwiddie County has a long and rich history. It was established May 1, 1752, from Prince George County and was named after Robert Dinwiddie, Lieutenant Governor of Virginia from 1751 to 1758. Its first inhabitants can be traced back to the Paleolithic period, with early stone tools from this period having been discovered in various fields within the County. During the Civil War, Dinwiddie County had more battles fought within its boundaries than in any other location in the United States, to include the Battles of Five Forks, Dinwiddie Court House, Sutherland's Station, and White Oak Road.

GEOGRAPHICAL AREA AND LOCATION

Part of Virginia's Appomattox Basin, Dinwiddie County occupies 507 square miles in the southeastern section of Virginia, located within several hours of Washington, D.C., the Atlantic Ocean beaches, or the Blue Ridge mountains. It is bordered by the Nottoway and Appomattox Rivers and the counties of Chesterfield, Amelia, Nottoway, Brunswick, Greenville, Sussex, and Prince George. Interstates 85 and 95 provide north-south access, and U.S. Route 460 provides an east-west transportation route. The East Coast's main switching station for three major railroad lines, the Dinwiddie County Airport, and the Dinwiddie County Commerce Park help to promote economic opportunity for the County.

Dinwiddie County offers a blend of suburban and rural living, with agriculture contributing significantly to the economy and the quality of life that its approximately 28,814 residents enjoy. Lake Chesdin, located along the northern rim of Dinwiddie County, provides numerous recreational opportunities.



GROWTH IN DINWIDDIE COUNTY

Dinwiddie County, Virginia's estimated population is 28,277 with a growth rate of -0.31% in the past year according to the most [recent United States census data](#). Dinwiddie County, Virginia is the 64th largest county in Virginia. The 2010 Population was 28,063 and has seen a growth of 0.76% since this time.

Note: 2021 and 2022 data is projected

Year	Population	Growth	Annual Growth Rate
2022	28,277	-89	-0.31%
2021	28,366	-89	-0.31%
2020	28,455	-89	-0.31%
2019	28,544	-89	-0.31%
2018	28,633	3	0.01%
2017	28,630	162	0.57%
2016	28,468	320	1.14%
2015	28,148	54	0.19%
2014	28,094	10	0.04%
2013	28,084	-139	-0.49%
2012	28,223	104	0.37%
2011	28,119	56	0.20%
2010	28,063	7,103	33.89%

MEDIAN AGE

In 2019, the median age of all people in Dinwiddie County, VA was 43.2. Native-born citizens, with a median age of 43, were generally younger than foreign-born citizens, with a median age of 45. In 2018, the average age of all Dinwiddie County, VA residents was 43.

Data from the Census Bureau ACS 5-year Estimate.



Virginia Statutes and Regulations

Within Virginia, each school division is governed by the Constitution of Virginia.

Article VIII, Section 1, of the Virginia Code states, "The General Assembly shall provide for a system of free public elementary and secondary schools for all children of school age throughout the Commonwealth, and shall seek to ensure that an educational program of high quality is established and continually maintained."

Standards of Quality are explained in Section 22.1-253.13:1 of the Code of Virginia and place responsibility for the establishment of standards to maintain an educational program of quality with the Board of Education, subject to revision only by the General Assembly.

Standards of Learning are explained in Section 22.1-253.13:1, which states, "The Board of Education shall establish educational objectives known as the Standards of Learning, which shall form the core of Virginia's educational program, and other educational objectives, which together are designed to ensure the development of the skills that are necessary for success in school and for preparation for life in the years beyond."

Standards of Accreditation are explained in Section 22.1-253.13:3, which states, "The Board of Education shall promulgate regulations establishing standards of accreditation pursuant to the Administrative Process Act which shall include, but not be limited to, student outcome measures, requirements and guidelines for instructional programs and for integration of education technology into such instructional programs, administrative and instructional staffing levels and positions, including staff positions for supporting educational technology, student services, auxiliary education programs such as library and media services, course and credit requirements for graduation from high school, community relations, and the philosophy, goals, and objectives of public education in Virginia."



SCHOOL BOARD POLICY

Management of Funds

School Board Policy File: DA

The superintendent or his designee shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

If the governing body approves the School Board budget by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds shall be expanded by the School Board except in accordance with such classifications without the consent of the appropriating body.

The superintendent is authorized by the School Board to make line item transfers within a category, reported monthly for School Board review.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

Annual Budget

School Board Policy File: DB

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent prepares, with the approval of the School Board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division.

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is made available in hard copy as needed to citizens for inspection.

Financial Accounting and Reporting*School Board Policy File: DI*

The superintendent or superintendent's designee is responsible for implementing a modern system of accounting for all school funds as established by the Board of Education and the Auditor of Public Accounts.

The Dinwiddie School Board receives monthly statements of the funds available for school purposes.

At least once each year the School Board submits a report of all its expenditures to the appropriating body. Such report is also made available to the public either on the school division website or in hard copy at the central school division office, on a template prescribed by the Board of Education.

Purchasing Authority*School Board Policy File: DJA*

The superintendent may designate a qualified employee to serve as the purchasing agent for the Board. In this capacity, the agent for the Board may purchase or contract for all supplies, materials, equipment, and contractual services required by the school division subject to federal and state laws and regulations and School Board policies. All contracts shall be signed by the authorized designee or School Board Clerk.

Internal Controls

The superintendent, or superintendent's designee, establishes appropriate procedures for internal accounting controls.

Purchasing and Contracting

Dinwiddie County School Board encourages full and open competition whenever practicable among potential contractors and suppliers by competitive bidding practices; to centralize purchasing and contracting within the school division to realize the economies resulting therefrom; and to seek maximum educational value for every dollar expended.

Payment Procedures*School Board Policy File: DK*

The School Board will receive, each month, a list of bills for payment from division funds. The list will be certified as correct and accepted for payment by the School Board at its regularly scheduled monthly meeting. The School Board may, by resolution, appoint an agent and deputy agent to perform the payment certification and approval functions. Any such agent or deputy agent must furnish a corporate surety bond, the premium of which shall be paid out of funds made available to the School Board.

Where payment is approved by the School Board, the warrant shall be signed by the chairman or vice-chairman, and countersigned by the clerk or deputy clerk, made payable to the person or persons, firm or corporation entitled to receive such payment and recorded in the form and manner prescribed by the Board of Education. Any payment warrants approved by the School Board's agent or deputy agent must be countersigned by the clerk or deputy clerk of the School Board, except in the following situations: (1) when the agent is the Superintendent, who also occupies the position of School Board Clerk, a countersignature from the chairman or vice-chairman is required, (2) when the deputy agent and the deputy clerk is one and the same person, the warrant must be countersigned by either the clerk or the agent of the School Board.

Payroll Procedures

School Board Policy File: DL

All salaries and supplements paid regular staff members, substitute or part-time personnel, and student workers will be paid by the finance office in accordance with the schedule approved by the School Board. The business office maintains records that accurately reflect the compensation and related benefits of each employee.

Expense Reimbursements

School Board Policy File: DLC

The School Board encourages attendance and participation of school personnel in professional development activities to improve work skills and to maintain high morale.

Requests for reimbursement from School Board funds will be honored only for activities approved in advance by the superintendent or superintendent's designee and for which a statement of travel, with supporting documents, is submitted at the conclusion of the trip.

Mileage

Division personnel will be reimbursed at the approved rate per mile for use of their personal vehicle when performing school-related responsibilities within the school division.

Reimbursement for mileage when attending a conference/meeting either within or outside of the county will be based on the shortest distance to the conference/meeting destination according to the following criteria:

- Distance from individual's assigned work site location in Dinwiddie County Public Schools to conference/meeting site; or
- Distance from individual's home to conference/meeting site.

DINWIDDIE COUNTY SCHOOL BOARD MEMBERS

Jerry "Jay" Schnepf, District 1

Jerry "Jay" Schnepf is a native of Dinwiddie County, growing up in the Wilson area before moving to Nottoway as a teenager. He decided to come back to Dinwiddie County to the Darvills/McKenney area to raise his family on land that has been in his family for over 100 years.

He is a graduate of SVCC with an Associate's Degree in Criminal Justice and has over 20 years in law enforcement. The past 10 years he has served in Dinwiddie County as a Deputy/SRO. In addition to his law enforcement duties, Jay is a hobby farmer who enjoys teaching his children about farming and agriculture. He is very active in the local 4-H and FFA clubs. He believes that the youth are our future and his love and commitment to the county's youth programs help make our youth stronger which, in turn, helps them to become more knowledgeable and productive citizens.

He and his wife April have two children, Savannah and Drake. Drake attends Dinwiddie County Public Schools and are active in the FFA and 4-H. Jay looks forward to working to enhance the safety of our school system for students and staff.

Betty T. Haney, District 2

Betty T. Haney was elected to the school board in 2019. She earned her Bachelor of Science Degree in Secondary Education, with a major in Math and a Minor in Science from Old Dominion University. After teaching in Norfolk, Hawaii, Northern Virginia and California, she finished her career in Dinwiddie County.

Mrs. Haney is married to Mr. William Haney. They have two sons and three wonderful grandchildren.

Mrs. Haney is very involved in community service organizations. She is a member of the Sutherland Ruritan club and the American Legion Auxiliary and has contributed many hours to the community service activities these organizations provide as well as supporting our veterans.

She and her husband have been members of Ocran United Methodist Church since 1997. Mrs. Haney has been an active member of the United Methodist Women and the church Hospitality Committee.

Barbara T. Pittman, District 3

Barbara T. Pittman began her term on the Dinwiddie County School Board in 2012. She is a retired educator with 38 years of service to Dinwiddie County in the capacity of teaching, coaching, guidance counselor, and administration. She served as Principal of both Dinwiddie Middle School and Dinwiddie High School before retiring in 2010. She also serves as a Board Member to Code R VA and Appomattox Regional Governors School.

Ms. Pittman earned her undergraduate degree at Longwood College, a Masters Degree at Virginia State University, and an administrative endorsement at VCU. She is active in the community by serving on the Chamber of Commerce, the Dinwiddie Christmas Sharing Foundation, The Teen Expo Committee, and the Board of Directors of Carson United Methodist Church.

Barbara Pittman is the mother of a fellow educator and a grandparent to two beautiful girls. She is a strong believer in public education and making sure our graduates are ready for post-secondary education, work or the Armed Forces.

Mary M. Benjamin, District 4

Mary Mabry Benjamin is a native of Dinwiddie County, Virginia, a graduate of Southside High School, Virginia State College (now University) where she received a B.S. Degree in Food and Nutrition, and the University of Phoenix where she received a Master's Degree in Organizational Management. In 2005, she retired from the Philadelphia School District with 35 years of service.

Prior to being elected to the Dinwiddie County School Board in 2015, Mary served on its Electoral Board. Her service to the community is further demonstrated through her involvement as a member of the Board of Trustees at the Appomattox Regional Library and a host of other civic and community organizations.

She is an active member of Little Bethel Baptist Church; but most of all, she is the proud mother and grandmother.

Sherilyn H. Merritt

Sherilyn H. Merritt is a graduate of Dinwiddie Senior High School class of 1975. She has a B.S. Degree in Business Administration from Saint Paul's College, Lawrenceville, Virginia and holds an Associate in Applied Science Degree in Human Services. She has a certificate in Early Childhood Education from Catonsville College, Baltimore, Maryland.

Because of her successful business ethics, she was inducted twice into Who's Who among Female Executives. She has been featured in the Progress-Index Newspaper as a successful female entrepreneur. She has received several awards and community recognitions: The Social Worker of the Year Award, Sojourner Truth Award and was a nominee for the Petersburg NAACP Award for her outstanding work in her community.

Organizations she has affiliated herself with but not limited to the following: The Petersburg Business & Professional Women's Clubs, Inc., Southside Area Democratic Women's Association, Dinwiddie Democratic Committee, Princess, Inc. a mentoring network and Petersburg Kiwanis Lunch Club.

She is an active member of the Olive Branch Baptist Church, Dinwiddie, Virginia where she is the Assistant Director of the Board of Christian Education, Chair of the Nomination (Human Resource) Committee and the proud mother.

Her motto is: "Don't Look Down On A Man Unless You Are Picking Him Up"

DINWIDDIE COUNTY SCHOOLS DIVISION ADMINISTRATION

Dr. Kari Weston, Division Superintendent

Dr. Heather "Amanda" Clay, Chief Academic Officer

Mr. Jeff Walters, Chief Operations Officer

Mrs. Christie Fleming, Chief Financial Officer

Mrs. Emily Branch, Chief Human Resources Officer

Mr. Timothy Ampy, Director of Technology

Mr. James "Jimmy" Davis, Director of Maintenance

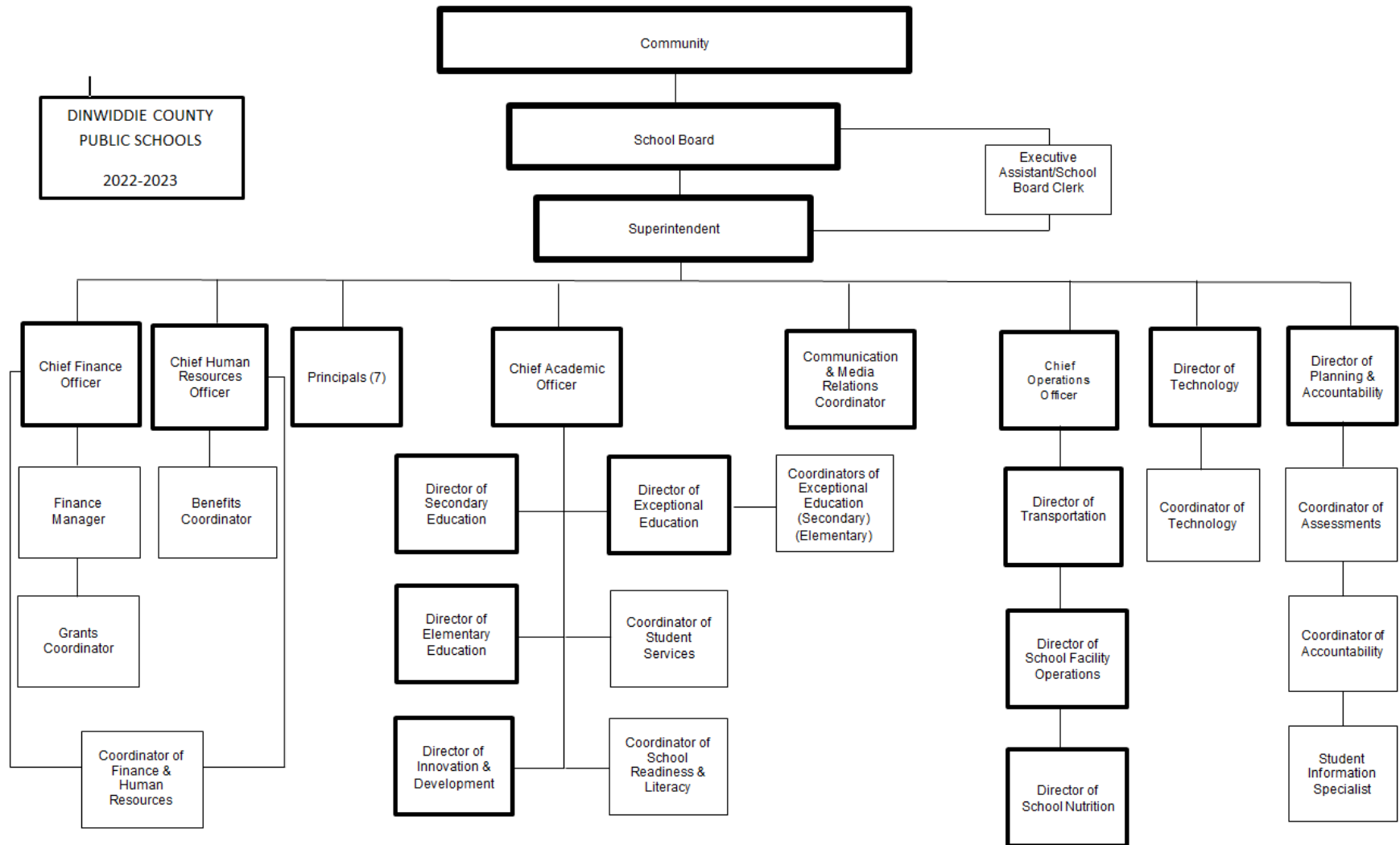
Mrs. Marion Elder, Director of School Nutrition Services

Mr. Charles "Chuck" Moss, Director of Innovation & Development

Mr. Edward Tucker, Director of Transportation

Mrs. Toni, Wynn, Director of Planning & Accountability

DCPS Organizational Chart



Facility Directory



Dinwiddie Elementary School
13811 Boydton Plank Road
Dinwiddie, VA 23841
Office Phone: (804) 469-4580
Office Fax: (804) 469-4585
Principal – Ms. LeighAnn Adams



Dinwiddie High School
11501 Boisseau Road
Dinwiddie, VA 23841
Office Phone: (804) 469-4280
Office Fax: (804) 469-2093
Principal – Mr. Robbie Garnes



Dinwiddie Middle School
11608 Courthouse Rd
Dinwiddie, VA 23841
Office Phone: (804) 469-5430
Office Fax: (804) 469-3389
Principal – Mr. Brenton Byrd



Midway Elementary School
5511 Midway Road
Church Road, VA 23833
Office Phone: (804) 265-4205
Office Fax: (804) 2665-4209
Principal – Mr. Randall “Randy” Johnson



Southside Elementary School
10305 Boydton Plank Road
Dinwiddie, VA 23841
Office Phone: (804) 469-4480
Office Fax: (804) 469-4484
Principal – Mrs. Sheri Culbreath



Sunnyside Elementary School
10203 Melvin B. Alsbrooks Ave
McKenney, VA 23872
Office Phone: (804) 478-2313
Office Fax: (804) 478-2315
Principal – Mr. Davis Roberts



Sutherland Elementary School
6000 R.B. Pamplin Drive
Sutherland, Virginia 23885
Office Phone: (804) 732-4168
Office Fax: (804) 732-4620
Principal – Ms. JaVonda Tucker

Pathway (Alternative School)
12318 Boydton Plank Road
Dinwiddie, VA 23841
Office Phone: (804) 469-3179

Maintenance
11016 Courthouse Road
Dinwiddie, VA 23841
Office Phone: (804) 469-4685
Office Fax: (804) 469-4688

Transportation
11020 Courthouse Road
Dinwiddie, VA 23841
Office Phone: (804) 469-4680
Office Fax: (804) 469-4683

Dinwiddie County Public Schools 2020 – 2027 Comprehensive Plan

Dinwiddie County Public Schools (DCPS) School Board has adopted a division-wide comprehensive, unified, long-range plan based on data collection, an analysis of the data, and how the data will be utilized to improve classroom instruction and student achievement consistent with all other division-wide plans required by state and federal laws and regulations. The DCPS Comprehensive Plan defines the vision for the future. This seven-year plan will serve as the backbone of all planning efforts. It outlines challenges facing the school community, identifies solutions, and provides guidance to leaders on planning-related decisions. This Comprehensive Plan has the support of the broader community.

The foundation of this plan was laid in 2018 when the division's leadership team engaged in a comprehensive process to solidify our mission, vision, core values, brand, and focus areas. The input was gathered in a number of ways, with Hunter Communications LLC conducting a summary analysis based on feedback from 10 focus groups with nearly 80 participants as well as a review of existing survey data provided by DCPS. Overall, the current image of DCPS was a positive one that commonly was described as a school system with a strong sense of connection and family, as well as having supportive, caring, and deeply committed staff and teachers.

Priority 1: Student Success

- Goal 1 - Ensure all students graduate from high school life ready.
- Goal 2 - Expand offerings that further develop social, ethical, emotional, physical and cognitive competencies.
- Goal 3 - Close achievement, access, and opportunity gaps.

Priority 2: Caring Culture

- Goal 1 - Ensure students, families, and staff feel respected.
- Goal 2 – Facilitate a culturally responsive environment.
- Goal 3 – Increase stakeholder engagement.
- Goal 4 – Improve internal and external communication.
- Goal 5 – Expand the use of technology and innovative strategies.

Priority 3: Exemplary Staff

- Goal 1 – Improve processes to maintain and attract talent.
- Goal 2 – Develop a highly effective and responsible workforce.
- Goal 3 – Develop principals and district administrators as effective leaders of people.

Priority 4: We will champion the needs to our school communities and be responsible stewards of the public's investment.

- Goal 1 – Establish a decision-making model that sustains a high-performance organization.
- Goal 2 – Improve efficient use of resources, processes, and management structure to support system innovation.
- Goal 3 – Ensure facilities meet all industry requirements, including accessibility, low maintenance, energy efficiency, and are globally connected learning centers.
- Goal 4 – Seek and establish other sources of external funding.

2020 – 2025 Strategic Plan: Goals & Objectives

Goal #1: Empower all students with the education and skills necessary to live healthy, rewarding lives as confident, successful citizens.

Objectives: *Increase the graduation rate.*

Advance mastery of learning standards.

Provide equitable access to academically rigorous courses/programs.

Expand offerings of activities and experiences that further develop social, ethical, emotional, physical, and cognitive competencies.

Goal#2: Broaden meaningful, active engagement among students, parents and community/business partners.

Objectives: *Provide a safe, orderly, and positive school/work environment.*

Increase stakeholder involvement and engagement.

Improve internal and external communication.

Expand the use of technology and innovative strategies.

Goal #3: Retain and recruit high-performing employees who put students first, practice inclusivity, and inherently add value to the organization.

Objectives: *Improve processes to attract and retain talent.*

Develop a highly effective and responsible workforce.

Goal #4: Maintain fiscal stability, maximize efficiency of district operations, and align resources to support excellent teaching and learning.


Objectives: *Establish a decision-making model that sustains a high performance organization.*

Improve efficient use of resources, processes and management structure to support system innovation.

Ensure facilities meet all industry requirements including accessibility, low maintenance, energy efficiency, and are globally connected learning centers.

The mission of Dinwiddie County Public Schools is to provide each student the opportunity to become a productive citizen, engaging the entire community in the educational needs of our children.

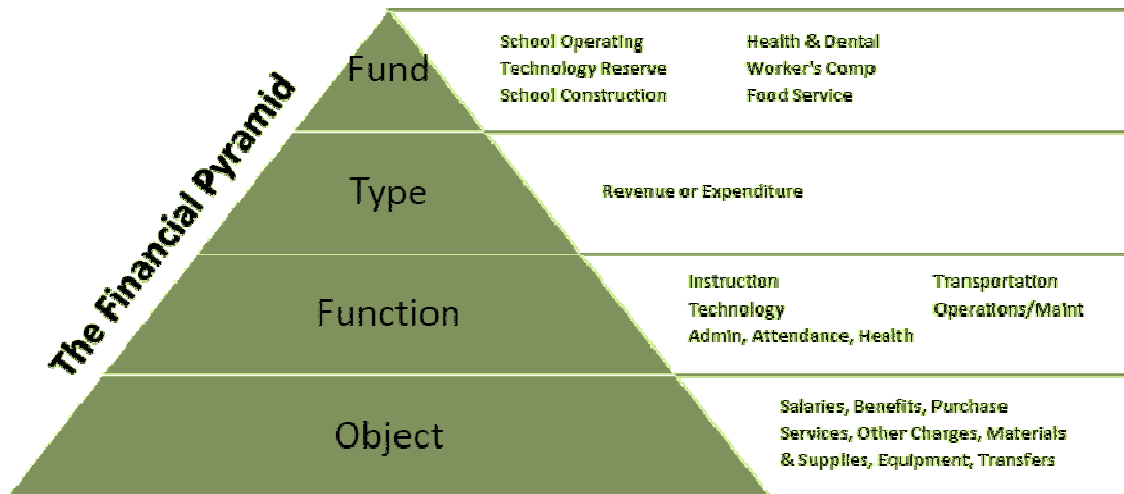
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The logo for Disniddle County Public Schools is centered behind the title. It features a stylized tree with green and yellow leaves, and a grey silhouette of a person standing with arms raised. Below the tree, the text "DISNIDDLE COUNTY PUBLIC SCHOOLS" is written in a small, sans-serif font.

FINANCIAL SECTION

FINANCIAL STRUCTURE

The primary elements used to classify revenue and expenditures are Fund, Type, Function and Object. Fund represents the highest level for the classification structures. Type refers to revenue or expenditures. Function classifies revenue and expenditures into broad categories. The Object serves as the lowest level of the classification structure for revenue and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with Fund being the highest level and the Object being the lowest level of funding. This pyramid approach is reflected in the financial summaries that follow.



REVENUES AND EXPENDITURES

Revenues

The Operating Budget is comprised of four major revenue sources: state, federal, county, and local.

State

State revenue flows directly to the school division in a myriad of ways. The most predominant way is based on student average daily membership as applied to the funding provided by the state based on the Standards of Quality. As background information, Article VIII, § 2 of the Constitution of Virginia requires the State Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The Code of Virginia (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for FY99 and the state continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the state. Prior to FY10, at least fifty percent of the total lottery funds received were required to be spent on nonrecurring costs. The amount in the School Operating Budget did not include the non-recurring portion. Beginning in FY10, the General Assembly approved shifting all lottery proceeds to cover a portion of designated K-12 educational programs thereby eliminating lottery funding as a separate revenue source.

Federal

The most significant federal revenue sources in the Operating Budget include Title I, Title II, Title III, Title VIB, and Pandemic Funds. Federal revenue flows directly to the school division.

County

Dinwiddie County Government collects revenue primarily from real estate and personal property taxes and transfers a portion of the funds to Dinwiddie County Public Schools for operations, capital projects, and debt service.

Local

Local/other receipts include meal sales to students and employees and interest earned on deposits of certain funds

Expenditures

Expenditures are grouped along functional lines and include a narrative of each department's purpose. Each narrative also provides a breakdown of expenditures in the following categories:

- **Personnel Services:** Salaries and wages paid to full time and part time employees
- **Employee Benefits:** Fringe benefits including FICA; employee retirement; group life and health insurance; and unemployment and workers' compensation insurance
- **Purchased Services:** Services acquired from outside sources and other government entities on a fee basis or fixed time contract basis
- **Other Charges:** Charges for utilities; communications; insurance; leases/rentals; travel and training
- **Materials & Supplies:** Includes articles and commodities that are consumed and minor equipment that is not capitalized, including technology purchases

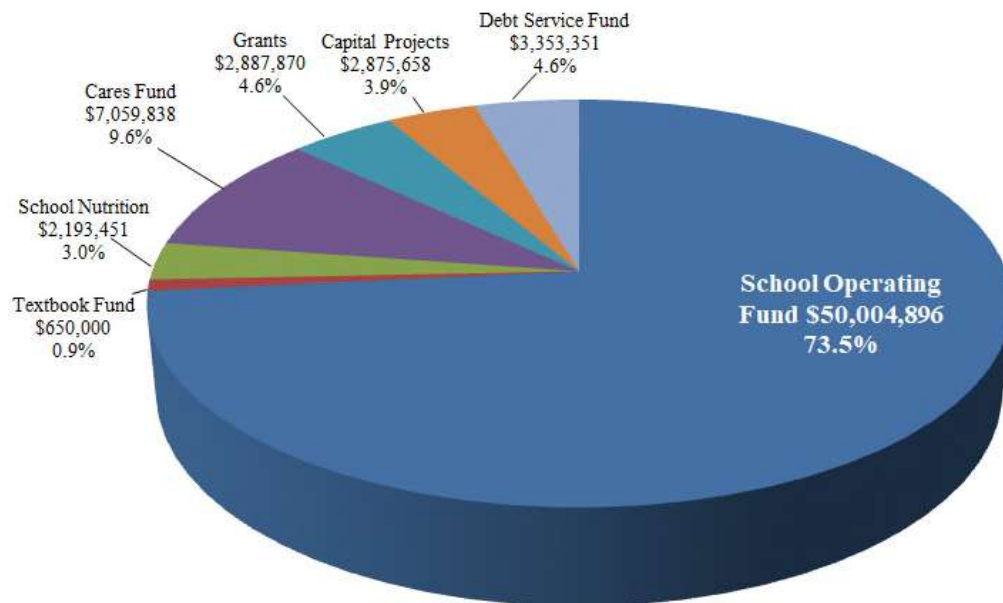
ALL FUNDS SUMARRY

DCPS' budget includes six different funds:

- School Operating – Most of the expenditures required to operate the division are contained in the School Operations Fund. In general, if the expenditure is not related to one of the other funds, it belongs in operations.
- Textbook – Expenditures related to the adoption and purchases of textbooks, online content, and K-12 software to supplement instruction are contained in the Textbook Fund. This fund is allowed to carry forward from year to year.
- School Nutrition – School Nutrition is run as an enterprise operation and is fully self-sufficient. This fund records all revenues and expenditures related to the preparation and serving of school breakfast and lunch.
- CARES – The CARES fund contains all federal awards related to the COVID-19 Pandemic.
- Grants – The Grants Fund contains all federal, state and local grants. This fund is allowed to carry forward from year to year.
- Capital Projects Fund – Expenditures related to small capital purchases are contained in this fund. Bus replacements are also contained in this fund. A transfer from the County funds all expenses related to small capital projects and purchases. This fund is allowed to carry forward from year to year.
- Debt Service – All expenses related to the repayment of debt including principal and interest payments are included in this fund.

These funds are appropriated annually by the County Governing Body. At the end of the year, balances in the School Operating Fund revert back to the County.

FY 2022 Budget by Fund



All Funds Revenue Summary

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY23 Over(Under) FY22	Percent Change
School Operating	\$43,793,874	\$46,246,619	\$47,536,921	\$49,439,511	\$53,245,794	\$3,806,283	7.7%
Textbook	\$426,925	\$434,477	\$456,748	\$438,978	\$542,758	\$103,780	23.6%
School Nutrition	\$1,608,600	\$1,718,100	\$1,746,100	\$1,746,100	\$2,018,100	\$272,000	15.6%
CARES Act				\$2,980,000	\$7,059,838	\$4,079,838	136.9%
Grants	\$2,413,969	\$2,781,538	\$2,847,024	\$2,878,415	\$3,269,647	\$391,232	13.6%
Capital Projects	\$824,000	\$613,380	\$1,655,590	\$1,150,000	\$926,684	(\$223,316)	-19.4%
Debt Service	\$3,694,704	\$3,819,704	\$3,819,704	\$3,844,704	\$3,844,704	\$0	0.0%
Total All Funds	\$52,762,072	\$55,613,818	\$58,062,087	\$62,477,708	\$70,907,525	\$8,429,817	14.5%

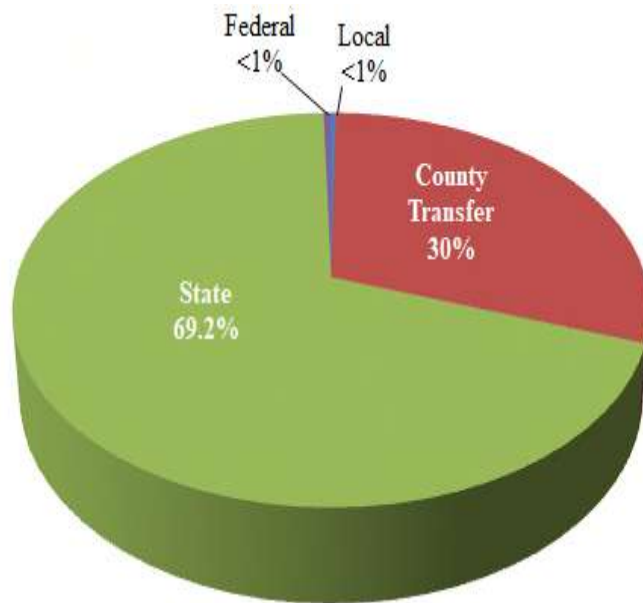
All Funds Expenditure Summary

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY23 Over(Under) FY22	Percent Change
School Operating	\$43,793,874	\$46,246,619	\$47,536,921	\$50,446,855	\$54,004,896	\$3,558,041	7.1%
Textbook	\$1,025,984	\$822,462	\$570,428	\$400,000	\$650,000	\$250,000	62.5%
School Nutrition	\$1,820,600	\$1,842,789	\$1,814,375	\$1,855,383	\$2,193,451	\$338,068	18.2%
CARES Act				\$2,980,000	\$7,059,838	\$4,079,838	136.9%
Grants	\$2,463,969	\$2,960,040	\$3,004,579	\$2,887,870	\$3,385,646	\$497,776	17.2%
Capital Projects	\$1,000,000	\$1,200,000	\$2,705,590	\$2,599,000	\$2,875,658	\$276,658	10.6%
Debt Service	\$3,694,704	\$3,677,960	\$3,491,314	\$3,367,432	\$3,353,351	(\$14,081)	-0.4%
Total All Funds	\$53,799,131	\$56,749,870	\$59,123,207	\$64,536,540	\$73,522,840	\$8,986,300	15.2%

All Funds Statement of Budgeted Revenues and Expenditures

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY23 Over(Under) FY22	Percent Change
Revenues							
Local	\$654,700	\$616,028	\$623,386	\$426,745	\$394,658	(\$32,087)	-7.5%
County Transfer	\$15,505,674	\$15,795,868	\$16,838,078	\$15,840,100	\$15,990,100	\$150,000	0.9%
County Transfer - Debt Service	\$3,694,704	\$3,819,704	\$3,819,704	\$3,844,704	\$3,844,704	\$0	0.0%
State	\$29,279,069	\$31,561,661	\$32,907,681	\$34,126,401	\$38,130,248	\$4,003,847	11.7%
Federal	\$3,432,018	\$3,629,060	\$3,630,331	\$7,007,084	\$11,422,058	\$4,414,974	63.0%
Inter-Fund Transfers	\$195,907	\$191,497	\$242,907	\$1,232,674	\$1,125,757	(\$106,917)	-8.7%
Total Revenue	\$52,762,072	\$55,613,818	\$58,062,087	\$62,477,708	\$70,907,525	\$8,429,817	15.2%
Expenditures							
Salaries	\$28,520,813	\$30,504,844	\$30,040,302	\$32,182,539	\$37,330,181	\$5,147,642	16.0%
Benefits	\$10,434,091	\$10,888,270	\$11,802,858	\$12,094,889	\$14,015,189	\$1,920,300	15.9%
Purchased Services	\$2,230,164	\$2,210,623	\$2,533,634	\$2,426,029	\$2,975,124	\$549,095	22.6%
Internal Services	\$3,700	\$6,700	\$7,500	\$5,500	\$3,067	(\$2,433)	-44.2%
Other Charges	\$2,596,661	\$2,745,953	\$2,827,093	\$3,010,698	\$2,803,105	(\$207,593)	-6.9%
Materials and Supplies	\$3,401,996	\$3,701,052	\$3,969,709	\$4,027,820	\$4,404,298	\$376,478	9.3%
Regional Tuition	\$840,544	\$851,582	\$1,008,729	\$1,987,654	\$2,050,258	\$62,604	3.1%
Capital Purchases	\$1,599,547	\$1,660,267	\$2,960,932	\$4,886,883	\$6,076,766	\$1,189,883	24.3%
Other Uses of Funds	\$4,171,615	\$4,180,579	\$3,972,450	\$3,914,528	\$3,864,852	(\$49,676)	-1.3%
Total Expenditures	\$53,799,131	\$56,749,870	\$59,123,207	\$64,536,540	\$73,522,840	\$8,986,300	15.8%
Revenues Over(Under) Expenditures	(\$1,037,059)	(\$1,136,052)	(\$1,061,120)	(\$2,058,832)	(\$2,615,315)	(\$556,483)	
Fund Balance							
Beginning Balance	\$1,536,871	\$1,760,000	\$1,999,840	\$4,048,893	\$5,281,613	\$1,232,720	
Ending Balance	\$499,812.00	\$623,948	\$938,720	\$1,997,405	\$2,666,298	\$1,058,685	

SCHOOL FUNDS SUMMARY

**County Transfer**

The amount transferred from the County's General Fund to support school operations

State

The amount received from the Commonwealth of Virginia including Sales Tax revenues and SOQ Funding.

Federal

The amount received from federal funds to support the JROTC Program at the High School, eRate and Medicaid reimbursements.

Local

Funds received primarily from rent of HSHSEC and Drivers Education

Instruction reflects all expenses related to classroom instruction as defined by VDOE.

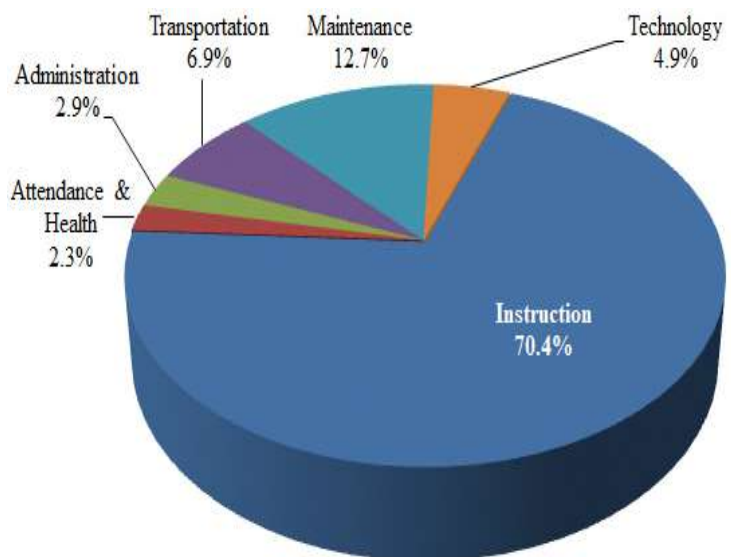
Technology reflects all expenses related to the use of technology in the classroom and division-wide support.

Administration reflects all expenses related to the general administration of the division including implementing and enforcing policy. Support functions such as Human Resources and Finance are included.

Attendance & Health reflects all expenses for health services such as nurses and psychological services.

Transportation reflects all expenses related to transporting students to school and maintain the vehicle fleet.

Maintenance reflects all expenses related to maintaining school facilities and ensuring a secure environment.



CATEGORICAL BUDGET TOTALS FY2023

FUND	CATEGORY	FY2021 ADOPTED BUDGET	FY2022 ADOPTED BUDGET	FY2023 ADOPTED BUDGET	\$ CHANGE
Fund 205	Instruction & Technology	\$35,205,630	\$38,048,057	\$39,803,178	\$1,755,121.00
Fund 303	Grants	\$2,754,579	\$2,637,870	\$3,135,646	\$497,776.00
Fund 206	Textbooks	\$570,428	\$400,000	\$650,000	\$250,000.00
Fund 208	CARES	\$0	\$1,023,203	\$3,172,823	\$2,149,620.00
	Total Instruction & Technology	\$38,530,637	\$42,109,130	\$46,761,647	\$4,652,517.00
Fund 205	Admin, Atten. & Health	\$2,743,362	\$2,566,400	\$2,751,244	
Fund 208	CARES Admin, Atten. & Health			\$20,000	
Fund 205	Total Admin. Attend. & Health	\$2,743,362	\$2,566,400	\$2,771,244	\$0
Fund 205	Transportation	\$3,306,870	\$3,374,711	\$3,630,357	\$255,646.00
Fund 208	CARES Transportation	\$0	\$350,000	\$166,308	-\$183,692.00
	Total Pupil Transportation	\$3,306,870	\$3,724,711	\$3,796,665	\$71,954.00
Fund 205	Operation and Maintenance	\$6,281,059	\$6,457,687	\$6,694,360	\$236,673.00
Fund 303	Grants - Security	\$250,000	\$250,000	\$250,000	\$0.00
	Total Operation and Maintenance	\$6,531,059	\$6,707,687	\$6,944,360	\$236,673.00
Fund 207	School Nutrition	\$1,814,375	\$1,855,383	\$2,193,451	\$338,068.00
Fund 208	CARES	\$0	\$10,072	\$0	-\$10,072.00
	Total School Nutrition Services	\$1,814,375	\$1,865,455	\$2,193,451	\$327,996.00
	Capital Projects	\$2,705,590	\$2,599,000	\$2,875,658	\$276,658.00
	Capital Projects - CARES	\$0	\$1,596,725	\$3,700,707	\$2,103,982.00
Fund 302	Total Capital Projects and Facilities	\$2,705,590	\$4,195,725	\$6,576,365	\$2,380,640.00
Fund 402	Total Debt Service	\$3,491,314	\$3,367,432	\$3,353,351	-\$14,081.00
	Total Transfers			-\$1,125,757	
	Total Funds	\$59,123,207	\$64,536,540	\$73,522,840	\$8,986,300.00

FY2023 DEBT SCHEDULE

School or Project	Balance as of 07/01/2022	Principal	Interest	Total Payable	Ending Balance as of 6/30/2023	# Yrs. Remaining	FY Last Payment
CIP - VPSA 2007 A (New High Schl)	\$2,061,946.00	\$320,464.00	\$95,785.67	\$416,249.67	\$1,741,482.00	5	2028
CIP - VPSA 2007 B (New Elem Schl)	\$2,061,946.00	\$320,464.00	\$95,785.67	\$416,249.67	\$1,741,482.00	5	2028
CIP - BAPCC 2020 Southside HVAC	\$1,419,000.00	\$149,000.00	\$18,153.44	\$167,153.44	\$1,270,000.00	9	2031
	\$5,542,892.00	\$789,928.00	\$209,724.78	\$999,652.78	\$4,752,964.00		
VRA 2012A - Refunding of IDA 2004A, 2004B, 2005A	\$1,400,000.00	1,400,000.00	33,800.00	1,433,800.00	0.00	0	2023
VRA 2019C - Refunding of 2012A	\$22,562,517.95	325,002.06	593,345.22	918,347.28	22,237,515.89	11	2034
Total VRA 2019C - Refunding of 2012A	23,962,517.95	1,725,002.06	627,145.22	2,352,147.28	22,237,515.89		
TOTAL	\$29,505,409.95	\$2,514,930.06	\$836,870.00	\$3,351,800.06	\$26,990,479.89		
				\$1,550.00			
				\$3,353,350.06			
			Change Over				
			Previous Year	(\$14,081.46)			

REVENUE



**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL OPERATIONAL FUND				
REVENUE IS RECEIVED FROM STATE, FEDERAL AND LOCAL SOURCES. STATE FUNDS ARE BASED ON A PER PUPIL AMOUNT BASED ON THE MARCH 31 ADM. THE FY 2021 BUDGET IS BASED ON 4,150 STUDENTS. STATE FUNDS ARE ALLOCATED BY PROGRAMS, SOME OF WHICH ARE DESIGNATED FOR SPECIFIC PURPOSES AND REQUIRE A LOCAL MATCH.				
SCHOOL FUND				
LOCAL FUNDS & COUNTY TRANSFER				
205-15020-0010-000-00-000	LOCAL RENT	\$139,976.00	\$139,976.00	\$139,976.00
205-16120-0021-000-00-000	DRIVER ED FEES	\$10,000.00	\$5,000.00	\$5,000.00
205-41050-0010-000-00-000	COUNTY APPROPRIATION	\$15,182,488.00	\$15,690,100.00	\$15,990,100.00
TOTAL LOCAL FUNDS & COUNTY TRANSFER		\$15,332,464.00	\$15,835,076.00	\$16,135,076.00
STATE FUNDS				
SOQ PROGRAMS				
205-24020-0010-000-00-000	SALES & USE TAX	\$4,916,756.00	\$4,969,488.00	\$5,575,217.00
205-24020-0020-000-00-000	BASIC AIDE	\$16,495,046.00	\$16,290,720.00	\$17,088,306.00
205-24020-0040-000-00-000	REMEDIAL SUMMER SCHOOL	\$77,619.00	\$0.00	\$202,831.00
205-24020-0070-000-00-000	GIFTED & TALENTED	\$157,374.00	\$153,671.00	\$159,834.00
205-24020-0080-000-00-000	REMEDIAL EDUCATION	\$632,523.00	\$617,640.00	\$645,150.00
205-24020-0120-000-00-000	SPECIAL EDUCATION	\$2,124,550.00	\$2,074,561.00	\$2,034,256.00
205-24020-0170-000-00-000	VOCATIONAL FUNDS	\$257,246.00	\$251,193.00	\$319,669.00
205-24020-0210-000-00-000	SOCIAL SECURITY	\$944,245.00	\$922,027.00	\$953,194.00
205-24020-0230-000-00-000	VRS RETIREMENT	\$2,197,185.00	\$2,148,441.00	\$2,217,339.00
205-24020-0410-000-00-000	GROUP LIFE	\$66,581.00	\$65,015.00	\$66,840.00
205-24030-0090-000-00-000	ENGLISH LANGUAGE LEARNERS	\$93,511.00	\$104,242.00	\$104,636.00
TOTAL SOQ PROGRAMS		\$27,962,636.00	\$27,596,998.00	\$29,367,272.00
INCENTIVE PROGRAMS				
205-24020-0211-000-00-000	COMPENSATION SUPPLEMENTS		\$1,030,401.00	\$1,084,213.00
205-24030-0038-000-00-000	ENROLLMENT LOSS		\$399,552.00	
205-41040-0050-000-00-000	VPSA TECHNOLOGY INCENTIVE	\$232,000.00	\$232,000.00	\$232,000.00
TOTAL INCENTIVE PROGRAMS		\$232,000.00	\$1,661,953.00	\$1,316,213.00
CATEGORICAL PROGRAMS				
205-24020-0460-000-00-000	HOMEBOUND	\$69,514.00	\$38,434.00	\$38,256.00
TOTAL CATEGORICAL PROGRAMS		\$69,514.00	\$38,434.00	\$38,256.00
LOTTERY FUNDED PROGRAMS				
205-24020-0750-000-00-000	PRIMARY CLASS SIZE	\$814,641.00	\$753,940.00	\$763,675.00
205-24020-0810-000-00-000	VIRGINIA PRESCHOOL INITIATIVE	\$341,605.00	\$436,090.00	\$473,989.00
205-24020-0910-000-00-000	MENTOR TEACHER	\$5,688.00	\$3,377.00	\$5,149.00
205-24020-0050-000-00-000	REGULAR FOSTER CARE	\$37,770.00	\$24,511.00	\$44,177.00
205-24020-0650-000-00-000	AT RISK	\$1,108,036.00	\$1,415,148.00	\$2,663,208.00
205-24020-0600-000-00-000	SUPPLEMENTAL PER PUPIL AMOUNT	\$1,121,596.00	\$1,194,744.00	\$1,183,966.00
205-24020-0030-000-00-000	ISAP	\$8,386.00	\$8,386.00	\$8,233.00
205-24020-0530-000-00-000	CTE - OCCUPATIONAL PREP	\$15,994.00	\$16,030.00	\$21,780.00
205-24040-0050-000-00-000	ALGEBRA READINESS	\$79,330.00	\$76,718.00	\$78,014.00
TOTAL LOTTERY FUNDED PROGRAMS		\$3,533,046.00	\$3,928,944.00	\$5,242,191.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OTHER STATE FUNDS				
205-24010-0010-000-00-000	DCJS SCHOOL SECURITY OFFICER	\$50,518.00	\$50,518.00	\$50,518.00
205-24020-0021-000-00-000	HOLD HARMLESS			\$838,180.00
205-24030-0650-000-00-000	VA WORKPLACE READINESS TESTING	\$1,428.00	\$1,348.00	\$1,348.00
205-24030-0490-000-00-000	INDUSTRY CERTIFICATION EXAMS	\$6,161.00	\$8,001.00	\$8,001.00
205-24030-1027-000-00-000	HDHS CTE EQUIP	\$6,840.00	\$6,555.00	\$6,555.00
205-24030-1028-000-00-000	STEM-H CTE	\$2,314.00	\$2,184.00	\$2,184.00
TOTAL OTHER STATE FUNDS		\$67,261.00	\$68,606.00	\$906,786.00
TOTAL STATE FUNDS		\$31,864,457.00	\$33,294,935.00	\$36,870,718.00
FEDERAL FUNDS				
205-33020-0900-000-00-000	MEDICARE REIMBURSEMENT	\$150,000.00	\$150,000.00	\$85,000.00
205-19001-1031-000-00-000	e-RATE FUNDING	\$125,000.00	\$94,500.00	\$90,000.00
205-33020-1012-000-00-000	JROTC REVENUE	\$65,000.00	\$65,000.00	\$65,000.00
TOTAL FEDERAL FUNDS		\$340,000.00	\$309,500.00	\$240,000.00
TOTAL SCHOOL FUND		\$47,536,921.00	\$49,439,511.00	\$53,245,794.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL TEXTBOOK FUND				
TEXTBOOK FUND REVENUE IS RECEIVED FROM STATE AND LOCAL SOURCES. STATE REVENUES ARE BASED ON A PER PUPIL AMOUNT BASED ON THE MARCH 31 ADM. TEXTBOOK FUNDS REQUIRE A LOCAL MATCH WHICH IS TRANSFERRED FROM THE SCHOOL FUND.				
TEXTBOOK FUND				
206-24020-0140-000-00-000	SOQ - TEXTBOOKS	\$325,250.00	\$312,596.00	\$384,707.00
206-41050-0010-000-00-000	TRANSFER FROM SCHOOL FUND	\$131,498.00	\$126,382.00	\$158,051.00
TOTAL TEXTBOOK FUND		\$456,748.00	\$438,978.00	\$542,758.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL NUTRITION FUND				
REVENUES ARE RECEIVED FROM STATE, FEDERAL AND LOCAL SOURCES, THE MAJORITY BEING FEDERAL. FUNDING IS BASED ON THE FREE AND REDUCED LUNCH PERCENTAGE.				
SCHOOL NUTRITION FUND				
207-18990-1021-000-00-000	RIVERMONT - REIMBURSEMENT	\$40,000.00	\$40,000.00	\$25,000.00
207-23000-0640-000-00-000	REVENUE FROM HEAD START	\$60,000.00	\$60,000.00	\$23,000.00
207-24020-0150-000-00-000	STATE SCHOOL NUTRITION	\$45,000.00	\$45,000.00	\$18,500.00
207-33020-3130-000-00-000	FEDERAL SCHOOL LUNCH PROGRAM	\$1,200,000.00	\$1,400,000.00	\$1,950,000.00
207-91610-2040-101-00-000	SCHOOL FOOD SERVICE - PAID LOCAL	\$400,000.00	\$200,000.00	
207-24020-0151-000-00-000	SCHOOL BREAKFAST INCENTIVE	\$0.00	\$0.00	
207-18030-0020-000-00-000	REBATES AND REFUNDS	\$1,000.00	\$1,000.00	\$1,500.00
207-18990-0120-000-00-000	INTEREST ON BANK DEPOSIT	\$100.00	\$100.00	\$100.00
TOTAL SCHOOL NUTRITION FUND		\$1,746,100.00	\$1,746,100.00	\$2,018,100.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
CARES ACT FUND				
REVENUES ARE RECEIVED FROM FEDERAL SOURCES TO SUPPORT THE COVID-19 PANDEMIC				
CARES ACT FUND				
208-33020-1101-000-00-000	ESSER I			\$19,840.00
208-33020-1103-000-00-000	CARES SET ASIDES		\$745,574.00	\$286,601.00
208-33020-1107-000-00-000	ARP - ESSER III		\$2,234,426.00	\$5,539,873.00
208-33020-1108-000-00-000	ESSER II			\$257,709.00
208-33020-1109-000-00-000	ARP IDEA			\$121,095.00
208-33020-1301-000-00-000	HVAC			\$834,720.00
TOTAL CARES ACT FUND			\$2,980,000.00	\$7,059,838.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL CAPITAL FUND				
SCHOOL CAPITAL FUND REVENUES ARE LOCAL FUNDED. THE COUNTY TRANSFERS \$150,000 TO ASSIST WITH SMALL CAPITAL PROJECTS WITHIN THE DIVISION AT OUR DISCRETION. THIS FUND ALSO INCLUDES OTHER PROJECTS FUNDED THROUGH THE COUNTY CAPITAL IMPROVEMENT PLAN AND CONTAINS OUR BUS REPLACEMENTS.				
SCHOOL CAPITAL FUND				
302-41050-0205-000-00-000	TRANSFER FROM SCHOOL FUND		\$1,000,000.00	
302-41050-0010-000-00-000	TRANSFER FROM COUNTY GEN FUND	\$150,000.00	\$150,000.00	\$150,000.00
302-41050-0050-000-00-000	TRANSFER FROM OUNTY -			\$17,582.00
302-41050-0205-000-00-000	TRANSFER FROM SCHOOL FUND			\$759,102.00
302-41050-0040-000-00-000	TRANSFER FROM COUNTY CIP FUND	\$1,505,590.00		
TOTAL SCHOOL CAPITAL FUND		\$1,655,590.00	\$1,150,000.00	\$926,684.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL GRANTS FUND				
SCHOOL GRANTS FUND REVENUES COME FROM STATE, FEDERAL AND LOCAL SOURCES. FEDERAL AND STATE GRANTS THAT SUPPORT OUR INSTRUCTIONAL PROGRAM ARE INCLUDED HERE. MOST OF THESE ARE ON A REIMBURSEMENT BASIS THROUGH THE STATE OMEGA SYSTEM. EACH HAVE SPECIFIC DESIGNATIONS ON HOW FUNDS CAN BE SPENT.				
SCHOOL GRANTS FUND				
303-33020-0240-000-00-000	CTE - CARL PERKINS	\$71,487.00	\$87,340.00	\$65,932.00
303-24020-0280-000-00-000	EARLY READING INTERVENTION	\$151,891.00	\$139,233.00	\$468,810.00
303-19020-0200-000-00-000	RECOVERED COSTS	\$20,000.00	\$20,000.00	\$25,000.00
303-41050-0070-000-00-000	LOCAL MATCH PALS	\$61,409.00	\$56,292.00	\$158,604.00
303-41050-0040-000-00-000	LOCAL MATCH SECURITY GRANT	\$50,000.00	\$50,000.00	\$50,000.00
303-18990-1015-000-00-000	PEER GRANT	\$12,310.00	\$20,669.00	\$7,500.00
303-33020-0330-000-00-000	PRE SCHOOL GRANT	\$29,457.00	\$29,582.00	\$29,582.00
303-24040-0150-000-00-000	PROJECT GRADUATION	\$7,360.00	\$7,360.00	\$6,863.00
303-24040-1022-000-00-000	SCHOOL SECURITY GRANT	\$200,000.00	\$200,000.00	\$200,000.00
303-24020-0120-000-00-000	SPED REGIONAL PROGRAM	\$313,723.00	\$127,277.00	\$180,650.00
303-33020-0020-000-00-000	TITLE I	\$833,979.00	\$982,620.00	\$840,757.00
303-33020-0270-000-00-000	TITLE II PART A	\$127,309.00	\$142,608.00	\$186,088.00
303-33020-0400-000-00-000	TITLE III - ELL	\$10,725.00	\$8,189.00	\$11,021.00
303-33020-1032-000-00-000	TITLE IV STUDENT ENGAGEMENT	\$59,835.00	\$75,000.00	\$60,512.00
303-33020-0190-000-00-000	TITLE VIB SPECIAL ED	\$897,539.00	\$932,245.00	\$978,328.00
TOTAL SCHOOL GRANTS FUND		\$2,847,024.00	\$2,878,415.00	\$3,269,647.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 REVENUE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL DEBT SERVICES				
THE SCHOOL DEBT SERVICE FUND IS LOCALLY FUNDED. MONIES ARE TRANSFERRED FROM THE COUNTY TO THE SCHOOL DIVISION TO PAY PRINCIPAL AND INTEREST CHARGES FOR DEBT INCURRED BY THE SCHOOL DIVISION.				
SCHOOL DEBT SERVICE FUND				
402-41050-0010-000-00-000	TRANSFER FROM COUNTY GEN FUND	\$2,844,704.00	\$2,844,704.00	\$2,844,704.00
402-41050-0030-000-00-000	TRANSFER FROM MEALS TAX	\$975,000.00	\$1,000,000.00	\$1,000,000.00
402-41050-0020-000-00-000	TRANSFER FROM COUNTY DEBT FUND			
TOTAL SCHOOL DEBT SERVICE FUND		\$3,819,704.00	\$3,844,704.00	\$3,844,704.00
TOTAL ALL FUNDS				
		\$58,062,087.00	\$62,477,708.00	\$70,907,525.00
INTERFUND TRANSFERS				
INTERFUND TRANSFERS ARE LOCAL MATCH REQUIREMENTS THAT MOVE FROM ONE FUND TO ANOTHER FUND AND SHOULD NOT BE INCLUDED IN TOTAL REVENUE TWICE.				
INTERFUND TRANSFERS				
TRANSFER TO TEXTBOOKS		(\$131,498.00)	(\$128,404.00)	(\$158,051.00)
TRANSFER TO SCHOOL CAPITAL		\$0.00	(\$1,000,000.00)	(\$759,102.00)
TRANSFER TO GRANTS - PALS		(\$61,409.00)	(\$56,292.00)	(\$158,604.00)
TRANSFER TO GRANTS - SCHOOL SECURITY		(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
TOTAL INTERFUND TRANSFERS		(\$242,907.00)	(\$1,234,696.00)	(\$1,125,757.00)
TOTAL SCHOOL DIVISION REVENUE		\$57,819,180.00	\$61,243,012.00	\$69,781,768.00

EXPENDITURES



**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DIVISION WIDE INSTRUCTIONAL EXPENDITURES				
ALL EXPENDITURES THAT ARE DISTRIBUTED ACROSS ALL SCHOOLS OR DEPARTMENTS SUCH AS SUBSTITUTE COSTS, SUPPLEMENTAL WAGES, WORK-BASED LEARNING, AFTER SCHOOL REMEDIATION SERVICES, REMEDIAL SUMMER SCHOOL AND ADULT EDUCATION. LOCAL MATCHES FOR GRANTS OF PAYMENT TO JOINT OPERATIONS ARE INCLUDED HERE.				
INSTRUCTION - DIVISION WIDE				
205-61100-1121-101-10-000	INSTRUCTIONAL SALARIES		\$160,746.00	
205-61100-1521-101-10-000	SUBSTITUTE WAGES	\$350,173.00	\$375,000.00	\$375,000.00
205-61100-1621-101-10-000	SUPPLEMENTAL WAGES	\$132,000.00	\$132,000.00	\$140,000.00
205-61100-1625-101-10-000	BONUS PAY - CATEGORICAL	\$25,000.00	\$25,000.00	\$25,000.00
205-61100-2100-101-10-000	FICA BENEFITS	\$36,886.00	\$36,886.00	\$41,310.00
205-61100-2300-101-10-000	HMP BENEFITS	\$254,209.00		
205-61100-6020-101-10-000	TEXTBOOKS AND WORKBOOKS	\$131,498.00	\$128,404.00	\$157,280.00
205-61100-6131-101-10-000	INSTRUCTIONAL MATERIALS			
205-61100-7004-101-10-000	TRANSFER TO CAPITAL PROJECT		\$1,000,000.00	\$759,102.00
205-61100-7007-101-10-000	JOINT OPERATIONS - CODE RVA	\$39,200.00	\$39,200.00	\$57,500.00
205-61100-7009-101-10-000	LOCAL MATCH - PALS	\$61,409.00	\$56,292.00	\$158,604.00
INSTRUCTION - DIVISION WIDE TOTAL		\$1,030,375.00	\$1,953,528.00	\$1,713,796.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-101-10-003	INSTRUCTIONAL SALARIES	\$100,902.00	\$45,578.00	
205-61100-2100-101-10-003	FICA BENEFITS	\$7,082.00	\$3,234.00	
205-61100-2210-101-10-003	VRS BENEFITS	\$8,626.00	\$7,575.00	
205-61100-2220-101-10-003	VRS-HYBRID	\$8,144.00		
205-61100-2300-101-10-003	HMP BENEFITS	\$14,327.00	\$10,068.00	
205-61100-2350-101-10-003	HSA CONTRIBUTIONS	\$2,500.00	\$1,500.00	
205-61100-2400-101-10-003	GLI BENEFITS	\$1,352.00	\$611.00	
205-61100-2510-101-10-003	VLDP-HYBRID	\$117.00	\$108.00	
205-61100-2750-101-10-003	RHCC BENEFITS	\$1,221.00	\$551.00	
205-61100-3000-101-10-003	PURCHASED SERVICES	\$150.00	\$150.00	\$7,650.00
205-61100-5501-101-10-003	TRAVEL - MILEAGE	\$500.00	\$500.00	
205-61100-5504-101-10-003	TRAVEL - CONFERENCE	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-6001-101-10-003	MATERIALS AND SUPPLIES	\$1,000.00		
205-61100-6131-101-10-003	INSTRUCTIONAL MATERIALS	\$2,500.00		
205-61100-6133-101-10-003	TESTING MATERIALS	\$4,000.00	\$4,000.00	\$3,500.00
ENGLISH LANGUAGE LEARNERS TOTAL		\$153,421.00	\$74,875.00	\$12,150.00
ELEMENTARY ART				
205-61100-6132-101-10-200	ART MATERIALS	\$5,000.00		
ELEMENTARY ART DINWIDDIE TOTAL		\$5,000.00		
ELEMENTARY ART DINWIDDIE				
205-61100-6132-101-10-201	ART MATERIALS		\$845.00	
ELEMENTARY ART DINWIDDIE TOTAL			\$845.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
ELEMENTARY ART MIDWAY				
205-61100-6132-101-10-202	ART MATERIALS		\$977.00	
ELEMENTARY ART MIDWAY TOTAL			\$977.00	
ELEMENTARY ART SUNNYSIDE				
205-61100-6132-101-10-203	ART MATERIALS		\$687.00	
ELEMENTARY ART SUNNYSIDE TOTAL			\$687.00	
ELEMENTARY ART SOUTHSIDE				
205-61100-6132-101-10-205	ART MATERIALS		\$1,191.00	
ELEMENTARY ART SOUTHSIDE TOTAL			\$1,191.00	
ELEMENTARY ART SUTHERLAND				
205-61100-6132-101-10-206	ART MATERIALS		\$1,300.00	
ELEMENTARY ART SUTHERLAND TOTAL			\$1,300.00	
SECONDARY ART DINWIDDIE HIGH				
205-61100-6132-101-10-301	ART MATERIALS	\$3,320.00	\$3,320.00	
SECONDARY ART DINWIDDIE HIGH TOTAL		\$3,320.00	\$3,320.00	
SECONDARY ART DINWIDDIE MIDDLE				
205-61100-6132-101-10-302	ART MATERIALS	\$2,000.00	\$2,000.00	
SECONDARY ART DINWIDDIE MIDDLE TOTAL		\$2,000.00	\$2,000.00	
EXCEPTIONAL EDUCATION SERVICES				
205-61100-1121-101-20-000	INSTRUCTIONAL SALARIES	\$156,528.00	\$113,653.00	
205-61100-1150-101-20-000	CLERICAL SALARIES		\$12,500.00	\$15,000.00
205-61100-2100-101-20-000	FICA BENEFITS	\$11,218.00	\$9,600.00	\$1,148.00
205-61100-2210-101-20-000	VRS BENEFITS	\$26,014.00	\$18,889.00	
205-61100-2300-101-20-000	HMP BENEFITS	\$41,167.00	\$19,500.00	
205-61100-2350-101-20-000	HSA CONTRIBUTIONS	\$5,000.00	\$2,000.00	
205-61100-2400-101-20-000	GLI BENEFITS	\$2,097.00	\$1,523.00	
205-61100-2750-101-20-000	RHCC BENEFITS	\$1,894.00	\$1,375.00	
205-61100-3000-101-20-000	PURCHASED SERVICES	\$13,500.00	\$13,500.00	\$71,102.00
205-61100-3230-101-20-000	MEDICAID BILLING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00
205-61100-5501-101-20-000	TRAVEL - MILEAGE	\$1,600.00	\$1,600.00	\$600.00
205-61100-5504-101-20-000	TRAVEL - CONFERENCE	\$500.00	\$500.00	\$500.00
205-61100-6131-101-20-000	INSTRUCTIONAL MATERIALS	\$4,800.00		
EXCEPTIONAL EDUCATION SERVICES TOTAL		\$279,318.00	\$209,640.00	\$103,350.00
VOCATIONAL EDUCATION				
205-61100-6135-101-30-000	WORKPLACE READINESS TEST	\$1,290.00		
205-61100-7000-101-30-000	JOINT OPERATIONS - ROWANTY	\$697,358.00	\$697,358.00	\$822,358.00
205-61100-7010-101-30-000	PAYMENT TO JTCC - TECH FEE	\$5,950.00	\$5,950.00	\$5,950.00
205-61100-9000-101-30-000	PEER CONSORTIUM	\$9,759.00	\$9,759.00	\$9,759.00
VOCATIONAL EDUCATION TOTAL		\$714,357.00	\$713,067.00	\$838,067.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL VOCATIONAL EDUCATION - DHS				
205-61100-6001-101-30-301	MATERIALS AND SUPPLIES	\$8,168.00	\$8,448.00	\$6,232.00
205-61100-6135-101-30-301	WORKPLACE READINESS TEST	\$1,290.00	\$1,348.00	\$1,262.00
205-61100-6136-101-30-301	INDUSTRY CERTIFICATION EXPENSE	\$7,653.00	\$8,001.00	\$5,446.00
205-61100-6138-101-30-301	STEM-H INDUSTRY CERTIFICATION	\$2,090.00	\$2,184.00	\$2,045.00
205-61100-6139-101-30-301	HDHS CTE EQUIPMENT	\$6,335.00	\$6,555.00	\$6,555.00
205-61100-8110-101-30-301	TECH - HARDWARE REPLACEMENT	\$22,000.00	\$25,000.00	\$25,000.00
INSTRUCTIONAL VOCATIONAL EDUCATION - DHS TOTAL		\$47,536.00	\$51,536.00	\$46,540.00
INSTRUCTIONAL VOCATIONAL EDUCATION - DMS				
205-61100-8110-101-30-302	TECH - HARDWARE REPLACEMENT	\$3,000.00		
INSTRUCTIONAL VOCATIONAL EDUCATION - DMS TOTAL		\$3,000.00		
WORK-BASED LEARNING				
205-61100-1140-101-31-000	WORK STUDY WAGES	\$16,800.00	\$16,800.00	\$12,320.00
205-61100-2100-101-31-000	FICA BENEFITS	\$1,285.00	\$1,285.00	\$942.00
205-61100-7000-101-31-000	JOINT OPERATIONS - DINWIDDIE CNTY	\$31,550.00		\$30,017.00
WORK-BASED LEARNING TOTAL		\$49,635.00	\$18,085.00	\$43,279.00
GIFTED EDUCATION				
205-61100-3000-101-40-000	PURCHASED SERVICES	\$6,500.00	\$6,500.00	\$6,700.00
205-61100-5504-101-40-000	TRAVEL - CONFERENCE	\$1,500.00	\$1,500.00	\$2,250.00
205-61100-5800-101-40-000	MISCELLANEOUS OTHER CHARGES	\$500.00	\$500.00	\$1,000.00
205-61100-6001-101-40-000	MATERIALS AND SUPPLIES	\$1,000.00		
205-61100-6131-101-40-000	INSTRUCTIONAL MATERIALS	\$4,500.00		
205-61100-6133-101-40-000	TESTING MATERIALS	\$4,000.00	\$4,000.00	\$4,000.00
205-61100-7000-101-40-000	JOINT OPERATIONS - ARGS	\$116,535.00	\$132,127.00	\$160,000.00
205-61100-7001-101-40-000	TECH PREP CONSORTIUM	\$1,500.00	\$1,500.00	\$1,500.00
GIFTED EDUCATION TOTAL		\$136,035.00	\$146,127.00	\$175,450.00
REMEDIATION - ELEMENTARY				
205-61100-1621-101-50-005	SUPPLEMENTAL WAGES	\$46,481.00		
205-61100-2100-101-50-005	FICA BENEFITS	\$3,519.00		
REMEDIATION - ELEMENTARY TOTAL		\$50,000.00		
REMEDIATION - SECONDARY				
205-61100-1621-101-51-005	SUPPLEMENTAL WAGES	\$30,000.00		
205-61100-2100-101-51-005	FICA BENEFITS	\$2,295.00		
REMEDIATION - SECONDARY TOTAL		\$32,295.00		
REMEDIAL SUMMER SCHOOL				
205-61100-1121-101-60-000	INSTRUCTIONAL SALARIES	\$96,000.00		\$138,417.00
205-61100-2100-101-60-000	FICA BENEFITS	\$7,344.00		\$10,589.00
205-61100-6131-101-60-000	INSTRUCTIONAL MATERIALS	\$10,299.00		\$3,825.00
REMEDIAL SUMMER SCHOOL TOTAL		\$113,643.00		\$152,831.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SUMMER SCHOOL NUTRITION SERVICES				
205-65100-1191-101-60-000	SERVICE SALARIES	\$6,000.00		
205-65100-2100-101-60-000	FICA BENEFITS	\$459.00		
SUMMER SCHOOL NUTRITION SERVICES TOTAL		\$6,459.00		
ISAEF				
205-61100-3000-101-70-000	PURCHASED SERVICES	\$2,359.00	\$619.00	\$619.00
205-61100-5504-101-70-000	TRAVEL - CONFERENCE	\$1,100.00	\$1,100.00	\$1,100.00
205-61100-6040-101-70-000	TECHNOLOGY SOFTWARE	\$1,784.00		
205-61100-6050-101-70-000	NON-CAPITALIZED TECHNOLOGY	\$2,764.00		
205-61100-6131-101-70-000	INSTRUCTIONAL MATERIALS	\$1,636.00	\$4,928.00	\$4,928.00
ISAEF TOTAL		\$9,643.00	\$6,647.00	\$6,647.00
ADULT EDUCATION				
205-61100-5504-101-90-000	TRAVEL - CONFERENCE	\$200.00	\$200.00	\$200.00
205-61100-6131-101-90-000	INSTRUCTIONAL MATERIALS	\$500.00	\$500.00	\$500.00
205-61100-7000-101-90-000	JOINT OPERATIONS - REGIONAL PROG.	\$5,227.00	\$5,227.00	\$5,227.00
ADULT EDUCATION TOTAL		\$5,927.00	\$5,927.00	\$5,927.00
DIVISION-WIDE GUIDANCE SERVICES				
205-61210-5504-101-00-000	TRAVEL - CONFERENCE	\$1,500.00		
DIVISION-WIDE GUIDANCE SERVICES TOTAL		\$1,500.00		
GUIDANCE SERVICES - ELEMENTARY				
205-61210-5504-101-00-200	TRAVEL - CONFERENCE	\$2,200.00	\$2,200.00	\$2,200.00
GUIDANCE SERVICES - ELEMENTARY TOTAL		\$2,200.00	\$2,200.00	\$2,200.00
GUIDANCE SERVICES - VOCATIONAL				
205-61210-5504-101-00-300	TRAVEL - CONFERENCE		\$1,500.00	\$1,500.00
GUIDANCE SERVICES -DHS TOTAL			\$1,500.00	\$1,500.00
GUIDANCE SERVICES - DHS				
205-61210-3000-101-00-301	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
GUIDANCE SERVICES -DHS TOTAL		\$10,000.00	\$10,000.00	\$10,000.00
DIVISION-WIDE MEDIA SERVICES				
205-61320-5504-101-00-000	TRAVEL - CONFERENCE	\$1,275.00	\$1,275.00	\$1,275.00
205-61320-6040-101-00-000	TECHNOLOGY SOFTWARE	\$15,358.00		
DIVISION-WIDE MEDIA SERVICES TOTAL		\$16,633.00	\$1,275.00	\$1,275.00
DIVISION-WIDE OFFICE OF THE PRINCIPAL				
205-61410-1171-101-00-000	MAIL RUNNER SALARIES		\$16,309.00	
205-61410-2100-101-00-000	FICA BENEFITS		\$1,247.00	
205-61410-3000-101-00-000	PURCHASED SERVICES	\$8,500.00	\$8,500.00	\$9,000.00
DIVISION-WIDE OFFICE OF THE PRINCIPAL TOTAL		\$8,500.00	\$26,056.00	\$9,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL SOCIAL WORKERS				
ALL EXPENSES RELATED TO IMPROVING STUDENT ATTENDANCE AT SCHOOL AND HELP PREVENT AND SOLVE STUDENT PROBLEMS INVOLVING THE HOME, SCHOOL AND COMMUNITY. THEY PARTICIPATE ON SCHOOL CHILD STUDY TEAMS COLLECTING DATA TO HELP DETERMINE IF SPECIAL PROGRAMS, STRATEGIES OR ADDITIONAL RESOURCES ARE NEEDED FOR THE STUDENT TO SUCCEED.				
SOCIAL WORKER - DIVISION WIDE				
205-61220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$109,553.00	\$110,000.00	
205-61220-2100-101-00-000	FICA BENEFITS	\$8,152.00	\$8,146.00	
205-61220-2210-101-00-000	VRS BENEFITS	\$9,373.00	\$18,282.00	
205-61220-2220-101-00-000	VRS-HYBRID	\$8,835.00		
205-61220-2300-101-00-000	HMP BENEFITS	\$6,226.00	\$10,068.00	
205-61220-2350-101-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,500.00	
205-61220-2400-101-00-000	GLI BENEFITS	\$1,468.00	\$1,474.00	
205-61220-2510-101-00-000	VLDP-HYBRID	\$127.00		
205-61220-2750-101-00-000	RHCC BENEFITS	\$1,325.00	\$1,331.00	
205-61220-5501-101-00-000	TRAVEL - MILEAGE	\$75.00		
205-61220-5504-101-00-000	TRAVEL - CONFERENCE	\$500.00	\$500.00	\$500.00
205-61220-6133-101-00-000	TESTING MATERIALS	\$500.00	\$500.00	\$500.00
SOCIAL WORKER - DIVISION WIDE TOTAL		\$147,134.00	\$151,801.00	\$1,000.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION DES				
205-61220-1130-201-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$17,328.00
205-61220-2100-201-10-000	FICA BENEFITS		\$491.00	\$1,266.00
205-61220-2220-201-10-000	VRS-HYBRID		\$1,114.00	\$2,880.00
205-61220-2300-201-10-000	HMP BENEFITS		\$852.00	\$3,087.00
205-61220-2400-201-10-000	GLI BENEFITS		\$90.00	\$232.00
205-61220-2510-201-10-000	VLDP-HYBRID		\$16.00	\$41.00
205-61220-2750-201-10-000	RHCC BENEFITS		\$81.00	\$210.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL DES			\$9,345.00	\$25,044.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - DES				
205-61220-1130-201-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$7,426.00
205-61220-2100-201-20-000	FICA BENEFITS		\$328.00	\$543.00
205-61220-2220-201-20-000	VRS-HYBRID		\$743.00	\$1,234.00
205-61220-2300-201-20-000	HMP BENEFITS		\$568.00	\$1,323.00
205-61220-2400-201-20-000	GLI BENEFITS		\$60.00	\$100.00
205-61220-2510-201-20-000	VLDP-HYBRID		\$11.00	\$18.00
205-61220-2750-201-20-000	RHCC BENEFITS		\$54.00	\$90.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - DES			\$6,231.00	\$10,734.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - MIDWAY				
205-61220-1130-202-10-000	OTHER PROFESSIONAL SALARY		\$6,701.00	\$18,387.00
205-61220-2100-202-10-000	FICA BENEFITS		\$491.00	\$1,407.00
205-61220-2220-202-10-000	VRS-HYBRID		\$1,114.00	\$3,056.00
205-61220-2300-202-10-000	HMP BENEFITS		\$852.00	
205-61220-2400-202-10-000	GLI BENEFITS		\$90.00	\$246.00
205-61220-2510-202-10-000	VLDP-HYBRID		\$16.00	\$44.00
205-61220-2750-202-10-000	RHCC BENEFITS		\$81.00	\$222.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - MIDWAY			\$9,345.00	\$23,362.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - MIDWAY				
205-61220-1130-202-20-000	OTHER PROFESSIONAL SALARY		\$4,467.00	\$7,880.00
205-61220-2100-202-20-000	FICA BENEFITS		\$328.00	\$603.00
205-61220-2220-202-20-000	VRS-HYBRID		\$743.00	\$1,310.00
205-61220-2300-202-20-000	HMP BENEFITS		\$568.00	
205-61220-2400-202-20-000	GLI BENEFITS		\$60.00	\$106.00
205-61220-2510-202-20-000	VLDP-HYBRID		\$11.00	\$19.00
205-61220-2750-202-20-000	RHCC BENEFITS		\$54.00	\$95.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - MIDWAY			\$6,231.00	\$10,013.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - SUNNYSIDE				
205-61220-1130-203-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$22,415.00
205-61220-2100-203-10-000	FICA BENEFITS		\$491.00	\$1,657.00
205-61220-2100-203-10-000	VRS BENEFITS			\$3,725.00
205-61220-2220-203-10-000	VRS-HYBRID		\$1,114.00	
205-61220-2300-203-10-000	HMP BENEFITS		\$852.00	
205-61220-2400-203-10-000	GLI BENEFITS		\$90.00	\$300.00
205-61220-2510-203-10-000	VLDP-HYBRID		\$16.00	
205-61220-2750-203-10-000	RHCC BENEFITS		\$81.00	\$271.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - SUNNYSIDE			\$9,345.00	\$28,368.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SUNNYSIDE				
205-61220-1130-203-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$9,606.00
205-61220-2100-203-20-000	FICA BENEFITS		\$328.00	\$711.00
203-61220-2210-203-20-000	VRS BENEFITS			\$1,597.00
205-61220-2220-203-20-000	VRS-HYBRID		\$743.00	
205-61220-2300-203-20-000	HMP BENEFITS		\$568.00	
205-61220-2400-203-20-000	GLI BENEFITS		\$60.00	\$129.00
205-61220-2510-203-20-000	VLDP-HYBRID		\$11.00	
205-61220-2750-203-20-000	RHCC BENEFITS		\$54.00	\$116.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SUNNYSIDE			\$6,231.00	\$12,159.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - SOUTHSIDE				
205-61220-1130-205-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$17,328.00
205-61220-2100-205-10-000	FICA BENEFITS		\$491.00	\$1,266.00
205-61220-2220-205-10-000	VRS-HYBRID		\$1,114.00	\$2,880.00
205-61220-2300-205-10-000	HMP BENEFITS		\$852.00	\$3,087.00
205-61220-2400-205-10-000	GLI BENEFITS		\$90.00	\$232.00
205-61220-2510-205-10-000	VLDP-HYBRID		\$16.00	\$41.00
205-61220-2750-205-10-000	RHCC BENEFITS		\$81.00	\$210.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - SOUTHSIDE			\$9,345.00	\$25,044.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SOUTHSIDE				
205-61220-1130-205-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$16,478.00
205-61220-2100-205-20-000	FICA BENEFITS		\$328.00	\$1,220.00
205-61220-2220-205-20-000	VRS-HYBRID		\$743.00	\$2,739.00
205-61220-2300-205-20-000	HMP BENEFITS		\$568.00	\$2,547.00
205-61220-2350-205-20-000	HSA CONTRIBUTIONS			\$150.00
205-61220-2400-205-20-000	GLI BENEFITS		\$60.00	\$221.00
205-61220-2510-205-20-000	VLDP-HYBRID		\$11.00	\$40.00
205-61220-2750-205-20-000	RHCC BENEFITS		\$54.00	\$200.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - SOUTHSIDE			\$6,231.00	\$23,595.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - SUTHERLAND				
205-61220-1130-206-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$18,387.00
205-61220-2100-206-10-000	FICA BENEFITS		\$491.00	\$1,407.00
205-61220-2220-206-10-000	VRS-HYBRID		\$1,114.00	\$3,056.00
205-61220-2300-206-10-000	HMP BENEFITS		\$852.00	
205-61220-2400-206-10-000	GLI BENEFITS		\$90.00	\$246.00
205-61220-2510-206-10-000	VLDP-HYBRID		\$16.00	\$44.00
205-61220-2750-206-10-000	RHCC BENEFITS		\$81.00	\$222.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - SUTHERLAND			\$9,345.00	\$23,362.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SUTHERLAND				
205-61220-1130-206-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$16,932.00
205-61220-2100-206-20-000	FICA BENEFITS		\$328.00	\$1,280.00
205-61220-2220-206-20-000	VRS-HYBRID		\$743.00	\$2,815.00
205-61220-2300-206-20-000	HMP BENEFITS		\$568.00	\$1,224.00
205-61220-2350-206-20-000	HSA CONTRIBUTIONS			\$150.00
205-61220-2400-206-20-000	GLI BENEFITS		\$60.00	\$227.00
205-61220-2510-206-20-000	VLDP-HYBRID		\$11.00	\$41.00
205-61220-2750-206-20-000	RHCC BENEFITS		\$54.00	\$205.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - SUTH.			\$6,231.00	\$22,874.00
SOCIAL WORKER-REGULAR EDUCATION - HIGH SCHOOL				
205-61220-1130-301-10-000	OTHER PROFESSIONAL SALARIES		\$20,739.00	\$30,173.00
205-61220-2100-301-10-000	FICA BENEFITS		\$1,478.00	\$2,257.00
205-61220-2210-301-10-000	VRS BENEFITS		\$3,447.00	
205-61220-2220-301-10-000	VRS-HYBRID			\$5,015.00
205-61220-2300-301-10-000	HMP BENEFITS			\$4,080.00
205-61220-2350-301-10-000	HSA CONTRIBUTIONS			\$500.00
205-61220-2400-301-10-000	GLI BENEFITS		\$278.00	\$404.00
205-61220-2510-301-10-000	VLDP-HYBRID			\$72.00
205-61220-2750-301-10-000	RHCC BENEFITS		\$251.00	\$365.00
SOCIAL WORKER-REGULAR EDUCATION - HIGH SCHOOL			\$26,193.00	\$42,866.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SOCIAL WORKER-EXCEPTIONAL EDUCATION - HIGH SCHOOL				
205-61220-1130-301-20-000	OTHER PROFESSIONAL SALARIES		\$8,888.00	\$12,069.00
205-61220-2100-301-20-000	FICA BENEFITS		\$634.00	\$903.00
205-61220-2210-301-20-000	VRS BENEFITS		\$1,477.00	
205-61220-2220-301-20-000	VRS-HYBRID			\$2,006.00
205-61220-2300-301-20-000	HMP BENEFITS			\$1,632.00
205-61220-2350-301-20-000	HSA CONTRIBUTIONS			\$200.00
205-61220-2400-301-20-000	GLI BENEFITS		\$119.00	\$162.00
205-61220-2510-301-20-000	VLDP-HYBRID			\$29.00
205-61220-2750-301-20-000	RHCC BENEFITS		\$108.00	\$146.00
SOCIAL WORKER-EXCEPTIONAL EDUCATION TOTAL - HIGH SCHOOL			<u>\$11,226.00</u>	<u>\$17,147.00</u>
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - MIDDLE SCHOOL				
205-61220-1130-302-10-000	SCHOOL SOCIAL WORKERS SALARIES		\$20,739.00	\$22,415.00
205-61220-2100-302-10-000	FICA BENEFITS		\$1,478.00	\$1,657.00
205-61220-2210-302-10-000	VRS BENEFITS		\$3,447.00	\$3,725.00
205-61220-2400-302-10-000	GLI BENEFITS		\$278.00	\$300.00
205-61220-2750-302-10-000	RHCC BENEFITS		\$251.00	\$271.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - MIDDLE SCHOOL			<u>\$26,193.00</u>	<u>\$28,368.00</u>
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION				
205-61220-1130-302-20-000	SCHOOL SOCIAL WORKERS SALARIES		\$8,888.00	\$9,606.00
205-61220-2100-302-20-000	FICA BENEFITS		\$634.00	\$711.00
205-61220-2210-302-20-000	VRS BENEFITS		\$1,477.00	\$1,597.00
205-61220-2400-302-20-000	GLI BENEFITS		\$119.00	\$129.00
205-61220-2750-302-20-000	RHCC BENEFITS		\$108.00	\$116.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL			<u>\$11,226.00</u>	<u>\$12,159.00</u>
TOTAL SOCIAL WORKER		\$147,134.00	\$304,519.00	\$306,095.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
HOMEBOUND SERVICES				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL DUE TO MEDICAL, PSYCHOLOGICAL OR OTHER REASONS.				
HOMEBOUND SERVICES				
205-61230-1121-101-00-000	INSTRUCTIONAL SALARIES	\$85,000.00	\$85,000.00	\$85,000.00
205-61230-2100-101-00-000	FICA BENEFITS	\$6,503.00	\$6,503.00	\$6,503.00
HOMEBOUND SERVICES TOTAL		\$91,503.00	\$91,503.00	\$91,503.00
RISE PROGRAM				
205-61231-1121-101-00-000	INSTRUCTIONAL SALARIES	\$25,000.00	\$25,000.00	\$15,000.00
205-61231-2100-101-00-000	FICA BENEFITS	\$1,913.00	\$1,913.00	\$1,148.00
RISE PROGRAM TOTAL		\$26,913.00	\$26,913.00	\$16,148.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL IMPROVEMENT SERVICES				
INSTRUCTIONAL IMPROVEMENT SERVICES PROVIDES SUPPORT TO THE ELEMENTARY, SECONDARY, AND EXCEPTIONAL EDUCATION PROGRAMS ACROSS THE DIVISION. ACTIVITIES INCLUDE PLANNING, IMPLEMENTING AND ASSESSING THE EDUCATIONAL PROGRAM. CURRICULUM DEVELOPMENT, PROFESSIONAL DEVELOPMENT FOR STAFF IS INCLUDED IN THIS SECTION. TRANSITION ACTIVITIES ARE HELD TO HELP STUDENTS WITH MOVING FROM ELEMENTARY TO MIDDLE SCHOOL AND MIDDLE SCHOOL TO HIGH SCHOOL.				
ACADEMIC SERVICES				
205-61310-1113-101-10-000	ASSISTANT SUPERINTENDENT	\$113,605.00	\$118,881.00	\$128,042.00
205-61310-1150-101-10-000	CLERICAL SALARIES	\$40,040.00	\$42,058.00	\$45,427.00
205-61310-2100-101-10-000	FICA BENEFITS	\$11,290.00	\$11,958.00	\$12,837.00
205-61310-2210-101-10-000	VRS BENEFITS	\$25,536.00	\$26,748.00	\$28,831.00
205-61310-2300-101-10-000	HMP BENEFITS	\$22,193.00	\$22,824.00	\$19,200.00
205-61310-2350-101-10-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$1,500.00
205-61310-2400-101-10-000	GLI BENEFITS	\$2,059.00	\$2,157.00	\$2,325.00
205-61310-2750-101-10-000	RHCC BENEFITS	\$1,859.00	\$1,947.00	\$2,099.00
205-61310-3000-101-10-000	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
205-61310-5501-101-10-000	TRAVEL - MILEAGE	\$1,800.00	\$1,800.00	\$1,000.00
205-61310-5504-101-10-000	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	\$5,000.00
205-61310-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,000.00	\$1,000.00	\$1,000.00
205-61310-6001-101-10-000	MATERIALS AND SUPPLIES	\$2,000.00	\$5,000.00	\$5,000.00
205-61310-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$1,200.00	\$1,200.00	\$1,200.00
ACADEMIC SERVICES TOTAL		\$240,082.00	\$253,073.00	\$263,461.00
STATE MENTOR GRANT				
205-61310-5800-101-10-006	MISCELLANEOUS OTHER CHARGES	\$1,443.00	\$1,443.00	\$877.00
205-61310-6001-101-10-006	MATERIALS AND SUPPLIES	\$4,245.00	\$1,934.00	\$4,272.00
STATE MENTOR GRANT TOTAL		\$5,688.00	\$3,377.00	\$5,149.00
IMPROVEMENT OF EXCEPTIONAL EDUCATION SERVICES				
205-61310-1124-101-20-000	SUPERVISORY SALARIES	\$224,095.00	\$234,945.00	\$254,316.00
205-61310-1150-101-20-000	CLERICAL SALARIES	\$42,474.00	\$44,637.00	\$48,214.00
205-61310-2100-101-20-000	FICA BENEFITS	\$20,021.00	\$20,918.00	\$22,702.00
205-61310-2210-101-20-000	VRS BENEFITS	\$44,303.00	\$46,467.00	\$50,280.00
205-61310-2300-101-20-000	HMP BENEFITS	\$12,474.00	\$22,512.00	\$27,600.00
205-61310-2350-101-20-000	HSA CONTRIBUTIONS	\$2,000.00	\$1,000.00	\$1,000.00
205-61310-2400-101-20-000	GLI BENEFITS	\$3,572.00	\$3,745.00	\$4,054.00
205-61310-2750-101-20-000	RHCC BENEFITS	\$3,226.00	\$3,383.00	\$3,660.00
205-61310-3500-101-20-000	LEGAL SERVICES	\$8,000.00	\$8,000.00	\$8,000.00
205-61310-5501-101-20-000	TRAVEL - MILEAGE	\$2,000.00	\$2,000.00	\$500.00
205-61310-5504-101-20-000	TRAVEL - CONFERENCE	\$3,525.00	\$3,525.00	\$4,000.00
205-61310-5505-101-20-000	FIELD TRIPS	\$750.00	\$750.00	\$750.00
205-61310-5800-101-20-000	MISCELLANEOUS OTHER CHARGES	\$850.00	\$850.00	\$2,500.00
205-61310-6001-101-20-000	MATERIALS AND SUPPLIES	\$1,500.00		
205-61310-6131-101-20-000	INSTRUCTIONAL MATERIALS	\$5,000.00		
IMPROVEMENT OF EXCEPTIONAL EDUCATION SERVICES TOTAL		\$373,790.00	\$392,732.00	\$427,576.00
TRANSITION PROGRAM				
205-61311-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,500.00		\$1,500.00
TRANSITION PROGRAM TOTAL		\$1,500.00		\$1,500.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
IMPROVEMENT ELEMENTARY EDUCATION				
205-61312-1124-101-10-000	SUPERVISORY SALARIES	\$145,590.00	\$129,271.00	\$188,893.00
205-61312-1150-101-10-000	CLERICAL SALARIES	\$42,474.00	\$44,637.00	\$45,427.00
205-61312-1627-101-10-000	CURRICULUM WRITING	\$10,000.00	\$8,000.00	
205-61312-2100-101-10-000	FICA BENEFITS	\$14,051.00	\$13,234.00	\$17,902.00
205-61312-2210-101-10-000	VRS BENEFITS	\$31,256.00	\$28,904.00	\$38,944.00
205-61312-2300-101-10-000	HMP BENEFITS	\$15,722.00	\$17,142.00	\$17,236.00
205-61312-2350-101-10-000	HSA CONTRIBUTIONS	\$2,500.00	\$1,240.00	\$740.00
205-61312-2400-101-10-000	GLI BENEFITS	\$2,520.00	\$2,330.00	\$3,140.00
205-61312-2750-101-10-000	RHCC BENEFITS	\$2,276.00	\$2,105.00	\$2,835.00
205-61312-4003-101-10-000	STEM	\$2,500.00	\$2,500.00	\$2,500.00
205-61312-5501-101-10-000	TRAVEL - MILEAGE	\$1,000.00	\$1,000.00	\$500.00
205-61312-5504-101-10-000	TRAVEL - CONFERENCE	\$3,000.00	\$3,000.00	\$3,000.00
205-61312-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
205-61312-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,500.00		
205-61312-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$2,000.00		
IMPROVEMENT ELEMENTARY EDUCATION TOTAL		\$277,889.00	\$254,863.00	\$322,617.00
IMPROVEMENT SECONDARY EDUCATION				
205-61313-1124-101-10-000	SUPERVISORY SALARIES	\$87,256.00	\$91,666.00	\$99,070.00
205-61313-1150-101-10-000	CLERICAL SALARIES	\$43,326.00	\$45,531.00	\$49,171.00
205-61313-2100-101-10-000	FICA BENEFITS	\$9,589.00	\$10,151.00	\$10,924.00
205-61313-2210-101-10-000	VRS BENEFITS	\$21,703.00	\$22,802.00	\$24,638.00
205-61313-2300-101-10-000	HMP BENEFITS	\$10,554.00	\$10,068.00	\$12,300.00
205-61313-2350-101-10-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00
205-61313-2400-101-10-000	GLI BENEFITS	\$1,750.00	\$1,838.00	\$1,987.00
205-61313-2750-101-10-000	RHCC BENEFITS	\$1,580.00	\$1,660.00	\$1,794.00
205-61313-3000-101-10-000	PURCHASED SERVICES		\$225.00	\$225.00
205-61313-5504-101-10-000	TRAVEL - CONFERENCE	\$2,000.00	\$2,000.00	\$2,000.00
205-61313-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,000.00	\$1,000.00	\$1,000.00
205-61313-6050-101-10-000	NON-CAPITALIZED TECHNOLOGY	\$2,000.00		
205-61313-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$5,000.00		
205-61313-6133-101-10-000	TESTING MATERIALS	\$1,000.00	\$1,000.00	\$1,000.00
IMPROVEMENT SECONDARY EDUCATION TOTAL		\$188,258.00	\$189,441.00	\$205,609.00
ALGEBRA READINESS				
205-61313-1121-101-10-007	INSTRUCTIONAL SALARIES	\$45,851.00	\$60,000.00	
205-61313-1621-101-10-007	SUPPLEMENTAL WAGES	\$20,971.00		\$2,893.00
205-61313-2100-101-10-007	FICA BENEFITS	\$3,009.00	\$4,337.00	
205-61313-2210-101-10-007	VRS BENEFITS	\$7,620.00	\$9,972.00	
205-61313-2300-101-10-007	HMP BENEFITS	\$10,022.00	\$10,068.00	
205-61313-2350-101-10-007	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	
205-61313-2400-101-10-007	GLI BENEFITS	\$614.00	\$804.00	
205-61313-2750-101-10-007	RHCC BENEFITS	\$555.00	\$726.00	
205-61313-6001-101-10-007	MATERIALS AND SUPPLIES	\$18,761.00	\$22,592.00	\$3,000.00
205-61313-6133-101-10-007	TESTING MATERIALS	\$2,500.00		\$2,500.00
ALGEBRA READINESS TOTAL		\$111,403.00	\$109,999.00	\$8,393.00
IMPROVEMENT SECONDARY EDUCATION - DHS				
205-61313-1627-101-10-301	CURRICULUM WRITING	\$5,000.00	\$5,000.00	
205-61313-5504-101-10-301	TRAVEL - CONFERENCE	\$1,500.00		
IMPROVEMENT SECONDARY EDUCATION - DHS TOTAL		\$6,500.00	\$5,000.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
IMPROVEMENT SECONDARY EDUCATION - DMS				
205-61313-1627-101-10-302	CURRICULUM WRITING	\$5,000.00	\$5,000.00	
205-61313-5504-101-10-302	TRAVEL - CONFERENCE	\$1,500.00		
IMPROVEMENT SECONDARY EDUCATION - DMS TOTAL		\$6,500.00	\$5,000.00	
IMPROVEMENT - ACCOUNTABILITY				
205-61314-1124-101-10-000	SUPERVISORY SALARIES	\$97,402.00	\$97,402.00	\$95,347.00
205-61314-1150-101-10-000	CLERICAL SALARIES	\$46,904.00	\$49,275.00	\$53,206.00
205-61314-2100-101-10-000	FICA BENEFITS	\$11,039.00	\$10,967.00	\$10,822.00
205-61314-2210-101-10-000	VRS BENEFITS	\$23,983.00	\$24,378.00	\$24,690.00
205-61314-2300-101-10-000	HMP BENEFITS	\$6,412.00	\$10,068.00	\$21,000.00
205-61314-2350-101-10-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,500.00	\$1,500.00
205-61314-2400-101-10-000	GLI BENEFITS	\$1,934.00	\$1,965.00	\$1,991.00
205-61314-2750-101-10-000	RHCC BENEFITS	\$1,747.00	\$1,775.00	\$1,798.00
205-61314-5501-101-10-000	TRAVEL - MILEAGE	\$1,000.00	\$1,000.00	
205-61314-5504-101-10-000	TRAVEL - CONFERENCE	\$1,500.00	\$1,500.00	
205-61314-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$400.00	\$400.00	
205-61314-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,700.00		
205-61314-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$1,000.00		
205-61314-6133-101-10-000	TESTING MATERIALS	\$500.00	\$500.00	
IMPROVEMENT - ACCOUNTABILITY TOTAL		\$196,521.00	\$200,730.00	\$210,354.00
PROFESSIONAL DEVELOPMENT				
205-61315-1124-101-10-000	SUPERVISORY SALARIES	\$30,071.00	\$31,587.00	\$34,133.00
205-61315-2100-101-10-000	FICA BENEFITS	\$2,157.00	\$2,305.00	\$2,474.00
205-61315-2210-101-10-000	VRS BENEFITS	\$4,998.00	\$5,250.00	\$5,673.00
205-61315-2300-101-10-000	HMP BENEFITS	\$5,250.00	\$5,220.00	\$6,300.00
205-61315-2350-101-10-000	HSA CONTRIBUTIONS	\$450.00	\$450.00	\$450.00
205-61315-2400-101-10-000	GLI BENEFITS	\$403.00	\$423.00	\$457.00
205-61315-2750-101-10-000	RHCC BENEFITS	\$364.00	\$382.00	\$413.00
205-61315-3000-101-10-000	PURCHASED SERVICES	\$5,600.00	\$5,600.00	\$5,600.00
205-61315-5504-101-10-000	TRAVEL - CONFERENCE	\$2,000.00	\$2,000.00	\$2,000.00
205-61315-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,000.00		
PROFESSIONAL DEVELOPMENT TOTAL		\$52,293.00	\$53,217.00	\$57,500.00
STUDENT SERVICES				
205-61317-1124-101-00-000	SUPERVISORY SALARIES		\$95,514.00	\$100,422.00
205-61317-2100-101-00-000	FICA BENEFITS		\$6,690.00	\$6,994.00
205-61317-2210-101-00-000	VRS BENEFITS		\$15,874.00	\$16,690.00
205-61317-2300-101-00-000	HMP BENEFITS		\$11,868.00	\$14,100.00
205-61317-2350-101-00-000	HSA CONTRIBUTIONS		\$1,500.00	\$1,500.00
205-61317-2400-101-00-000	GLI BENEFITS		\$1,280.00	\$1,346.00
205-61317-2750-101-00-000	RHCC BENEFITS		\$1,156.00	\$1,215.00
205-61317-5504-101-10-000	TRAVEL - CONFERENCE			\$750.00
205-61317-5800-101-10-000	MISCELLANEOUS OTHER CHARGES			\$200.00
STUDENT SERVICES TOTAL			\$133,882.00	\$143,217.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INNOVATION AND DEVELOPMENT				
205-61318-3000-101-10-000	PURCHASED SERVICES			\$1,000.00
205-61318-5504-101-10-000	TRAVEL - CONFERENCE			\$500.00
INNOVATION AND DEVELOPMENT TOTAL				\$1,500.00
SCHOOL READINESS AND LITERACY				
205-61319-5501-101-10-000	TRAVEL - MILEAGE			\$100.00
205-61319-5504-101-10-000	TRAVEL - CONFERENCE			\$5,000.00
SCHOOL READINESS AND LITERACY TOTAL				\$5,100.00
PLANNING AND ACCOUNTABILITY				
205-62150-3000-101-00-000	PURCHASED SERVICES			\$2,450.00
205-62150-5501-101-00-000	TRAVEL - MILEAGE			\$200.00
205-61318-5504-101-00-000	TRAVEL - CONFERENCE			\$2,500.00
205-62150-5800-101-00-000	MISCELLANEOUS OTHER CHARGES			\$500.00
205-62150-6133-101-00-000	TESTING MATERIALS			\$500.00
PLANNING AND ACCOUNTABILITY TOTAL				\$6,150.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL BOARD				
ALL EXPENSES RELATED TO DIRECTING AND MANAGING THE OPERATIONS OF THE SCHOOL BOARD, INCLUDING DEVELOPING BOARD POLICIES AND EFFECTIVE COMMUNICATION WITH THE PUBLIC, STAFF AND STUDENTS. THERE ARE FIVE SCHOOL BOARD MEMBERS. ALSO INCLUDED ARE EXPENSES RELATED TO THE CLERK OF THE SCHOOL BOARD. THE CLERK IS RESPONSIBLE FOR MINUTES FROM EACH BOARD MEETING AND SUPPORTS THE SCHOOL BOARD MEMBERS.				
SCHOOL BOARD				
205-62110-1111-101-00-000	BOARD MEMBERS SALARIES	\$31,470.00	\$31,650.00	\$31,650.00
205-62110-1150-101-00-000	CLERICAL SALARIES	\$38,958.00	\$40,934.00	\$44,231.00
205-62110-2100-101-00-000	FICA BENEFITS	\$5,148.00	\$5,379.00	\$11,396.00
205-62110-2210-101-00-000	VRS BENEFITS	\$6,475.00	\$6,803.00	\$7,351.00
205-62110-2300-101-00-000	HMP BENEFITS	\$4,297.00	\$3,288.00	\$4,080.00
205-62110-2350-101-00-000	HSA CONTRIBUTIONS	\$750.00	\$500.00	\$500.00
205-62110-2400-101-00-000	GLI BENEFITS	\$522.00	\$549.00	\$593.00
205-62110-2750-101-00-000	RHCC BENEFITS	\$471.00	\$495.00	\$535.00
205-62110-3000-101-00-000	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
205-62110-3500-101-00-000	LEGAL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
205-62110-5504-101-00-000	TRAVEL - CONFERENCE	\$7,000.00	\$7,000.00	\$7,000.00
205-62110-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
205-62110-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,000.00		
SCHOOL BOARD TOTAL		\$110,091.00	\$110,598.00	\$121,336.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
EXECUTIVE ADMINISTRATION				
ALL EXPENSES RELATED TO THE SUPERINTENDENT'S OFFICE AND GENERAL ADMINISTRATION OF THE SCHOOL DIVISION INCLUDING GENERAL MANAGEMENT AND DIRECTION TO EMPLOYEES AND IMPLEMENTING AND ENFORCING ALL POLICIES.				
EXECUTIVE ADMINISTRATION				
205-62120-1112-101-00-000	SUPERINTENDENT SALARIES	\$140,171.00	\$140,171.00	\$149,500.00
205-62120-1150-101-00-000	CLERICAL SALARIES	\$61,495.00	\$71,718.00	\$79,154.00
205-62120-2100-101-00-000	FICA BENEFITS	\$14,383.00	\$15,646.00	\$15,968.00
205-62120-2210-101-00-000	VRS BENEFITS	\$10,221.00	\$6,803.00	\$7,351.00
205-62120-2220-101-00-000	VRS-HYBRID	\$23,296.00	\$28,412.00	\$30,651.00
205-62120-2300-101-00-000	HMP BENEFITS	\$26,480.00	\$16,392.00	\$29,748.00
205-62120-2350-101-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$2,000.00	\$3,500.00
205-62120-2400-101-00-000	GLI BENEFITS	\$2,702.00	\$2,840.00	\$3,064.00
205-62120-2510-101-00-000	VLDP-HYBRID	\$334.00	\$407.00	\$439.00
205-62120-2750-101-00-000	RHCC BENEFITS	\$2,440.00	\$2,563.00	\$2,767.00
205-62120-2800-101-00-000	OTHER BENEFITS	\$10,000.00	\$10,000.00	\$10,000.00
205-62120-3000-101-00-000	PURCHASED SERVICES	\$8,500.00	\$13,500.00	\$13,500.00
205-62120-3500-101-00-000	LEGAL SERVICES	\$10,000.00	\$5,000.00	\$5,000.00
205-62120-5504-101-00-000	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	\$5,000.00
205-62120-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$2,500.00	\$2,500.00	\$2,500.00
205-62120-6001-101-00-000	MATERIALS AND SUPPLIES	\$10,000.00	\$15,000.00	\$15,000.00
EXECUTIVE ADMINISTRATION TOTAL		\$329,022.00	\$337,952.00	\$373,142.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INFORMATION SERVICES				
ALL EXPENSES RELATED TO COMMUNICATING TO STUDENTS, STAFF, PARENTS AND THE GENERAL PUBLIC EDUCATIONAL AND ADMINISTRATIVE INFORMATION SUCH AS NEWSLETTERS.				
INFORMATION SERVICES				
205-62130-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$70,165.00	\$73,703.00	\$79,643.00
205-62130-2100-101-00-000	FICA BENEFITS	\$5,034.00	\$5,376.00	\$5,775.00
205-62130-2210-101-00-000	VRS BENEFITS	\$11,661.00	\$12,249.00	\$13,237.00
205-62130-2300-101-00-000	HMP BENEFITS	\$12,248.00	\$12,180.00	\$14,700.00
205-62130-2350-101-00-00	HSA CONTRIBUTIONS	\$1,050.00	\$1,050.00	\$1,050.00
205-62130-2400-101-00-000	GLI BENEFITS	\$940.00	\$988.00	\$1,067.00
205-62130-2750-101-00-000	RHCC BENEFITS	\$849.00	\$892.00	\$964.00
205-62130-3000-101-00-000	PURCHASED SERVICES	\$7,500.00	\$7,500.00	\$7,500.00
205-62130-5504101-00-000	TRAVEL - CONFERENCE	\$2,500.00	\$2,500.00	\$2,500.00
205-62130-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$3,600.00	\$3,600.00	\$3,600.00
205-62130-6001-101-00-000	MATERIALS AND SUPPLIES	\$5,000.00	\$2,500.00	
INFORMATION SERVICES TOTAL		\$120,547.00	\$122,538.00	\$130,036.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
HUMAN RESOURCES				
ALL EXPENSES RELATED TO THE HIRING AND MAINTAINING OF EMPLOYEES AND EMPLOYEE BENEFITS. ACTIVITIES SUCH AS RECRUITMENT AND TEACHER CERTIFICATION ARE ALSO INCLUDED.				
HUMAN RESOURCES				
205-62140-1110-101-00-000	ADMINISTRATIVE SALARIES	\$89,157.00	\$93,567.00	\$100,971.00
205-62140-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$90,969.00	\$101,379.00	\$110,817.00
205-62140-1150-101-00-000	CLERICAL SALARIES	\$57,533.00	\$60,445.00	\$65,395.00
205-62140-2100-101-00-000	FICA BENEFITS	\$17,853.00	\$19,196.00	\$21,010.00
205-62140-2210-101-00-000	VRS BENEFITS	\$24,681.00	\$26,896.00	\$29,287.00
205-62140-2220-101-00-000	VRS-HYBRID	\$14,818.00	\$15,551.00	\$16,781.00
205-62140-2300-101-00-000	HMP BENEFITS	\$11,506.00	\$12,258.00	\$8,940.00
205-62140-2303-101-00-000	EMPLOYEE ASSISTANCE PROGRAM	\$7,878.00	\$2,220.00	\$2,220.00
205-62140-2350-101-00-000	HSA CONTRIBUTIONS	\$1,750.00	\$1,750.00	\$1,000.00
205-62140-2400-101-00-000	GLI BENEFITS	\$3,185.00	\$3,423.00	\$3,714.00
205-62140-2510-101-00-000	VLDP-HYBRID	\$212.00	\$295.00	\$240.00
205-62140-2600-101-00-000	UNEMPLOYMENT INSURANCE	\$12,500.00	\$10,000.00	\$10,000.00
205-62140-2750-101-00-000	RHCC BENEFITS	\$2,876.00	\$3,089.00	\$3,354.00
205-62140-3000-101-00-000	PURCHASED SERVICES	\$6,000.00	\$2,500.00	\$2,500.00
205-62140-3010-101-00-000	LICENSURE FEES	\$5,000.00	\$5,000.00	\$5,000.00
205-62140-3500-101-00-000	LEGAL SERVICES		\$3,500.00	\$3,500.00
205-62140-3600-101-00-000	ADVERTISING EXPENSES	\$4,000.00	\$2,000.00	\$2,000.00
205-62140-5501-101-00-000	TRAVEL - MILEAGE	\$600.00	\$300.00	\$100.00
205-62140-5504-101-00-000	TRAVEL - CONFERENCE	\$5,000.00	\$2,000.00	\$2,500.00
205-62140-5506-101-00-000	RECRUITMENT ACTIVITIES	\$9,100.00	\$5,000.00	\$5,000.00
205-62140-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$9,500.00	\$9,500.00	\$9,500.00
205-62140-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,250.00		
HUMAN RESOURCES TOTAL		\$375,368.00	\$379,869.00	\$403,829.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
FISCAL OPERATIONS				
FISCAL OPERATIONS INCLUDES ALL EXPENSES RELATED TO THE FINANCIAL TRANSACTIONS IN THE DIVISION. THIS INCLUDES PAYROLL, ACCOUNTS PAYABLE, GRANTS MANAGEMENT AND DEBT SERVICES. BUDGET DEVELOPMENT AND COMPILATION IS INCLUDED HERE AS WELL.				
FISCAL OPERATIONS				
205-62160-1110-101-00-000	ADMINISTRATIVE SALARIES	\$106,371.00	\$111,738.00	\$120,744.00
205-62160-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$94,463.00	\$105,060.00	\$114,789.00
205-62160-1150-101-00-000	CLERICAL SALARIES	\$104,437.00	\$109,720.00	\$118,601.00
205-62160-2100-101-00-000	FICA BENEFITS	\$21,833.00	\$23,412.00	\$25,379.00
205-62160-2210-101-00-000	VRS BENEFITS	\$41,174.00	\$44,222.00	\$47,989.00
205-62160-2220-101-00-000	VRS-HYBRID	\$9,562.00	\$10,045.00	\$10,869.00
205-62160-2300-101-00-000	HMP BENEFITS	\$34,863.00	\$46,446.00	\$49,920.00
205-62160-2350-101-00-000	HSA CONTRIBUTIONS	\$3,750.00	\$3,750.00	\$3,000.00
205-62160-2400-101-00-000	GLI BENEFITS	\$4,091.00	\$4,375.00	\$4,745.00
205-62160-2510-101-00-000	VLDP-HYBRID	\$137.00	\$216.00	\$156.00
205-62160-2750-101-00-000	RHCC BENEFITS	\$3,694.00	\$3,950.00	\$4,285.00
205-62160-3000-101-00-000	PURCHASED SERVICES	\$6,500.00	\$6,500.00	\$6,500.00
205-62160-3160-101-00-000	BANK CHARGES	\$36.00		
205-62160-5504-101-00-000	TRAVEL - CONFERENCE	\$4,300.00	\$4,300.00	\$4,300.00
205-62160-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,200.00		
205-62160-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY	\$500.00		
FISCAL OPERATIONS TOTAL		\$436,911.00	\$473,734.00	\$511,277.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
REPROGRAPHICS				
ALL EXPENSES RELATED TO THE REPLICATION OF INSTRUCTIONAL MATERIALS AND FORMS.				
REPROGRAPHICS				
205-62180-3000-101-00-000	PURCHASED SERVICES	\$13,000.00	\$13,000.00	\$10,000.00
205-62180-6001-101-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	
REPROGRAPHICS TOTAL		<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$10,000.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
HEALTH SERVICES				
EXPENDITURES RELATED TO STUDENT SERVICES SUCH AS PSYCHOLOGICAL, SPEECH, OCCUPATIONAL THERAPY, PHYSICAL THERAPY AND OTHER HEALTH IMPAIRMENTS.				
HEALTH SERVICES				
205-62220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$66,969.00		
205-62220-2100-101-00-000	FICA BENEFITS	\$5,098.00		
205-62220-2210-101-00-000	VRS BENEFITS	\$11,130.00		
205-62220-2400-101-00-000	GLI BENEFITS	\$897.00		
205-62220-2750-101-00-000	RHCC BENEFITS	\$810.00		
205-62220-3000-101-00-000	PURCHASED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
205-62220-5504-101-00-000	TRAVEL - CONFERENCE	\$300.00	\$300.00	\$300.00
205-62220-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$300.00	\$300.00	\$300.00
205-62220-6001-101-00-000	MATERIALS AND SUPPLIES	\$9,000.00	\$5,000.00	
205-62220-6006-101-00-000	REPAIR / REPLACEMENT OF EQUIP.	\$1,000.00	\$1,000.00	\$1,000.00
HEALTH SERVICES TOTAL		\$96,504.00	\$7,600.00	\$2,600.00
OT/PT SERVICES				
205-62221-1130-101-00-000	OTHER PROFESSIONAL SALARIES		\$70,355.00	\$76,041.00
205-62221-2100-101-00-000	FICA BENEFITS		\$5,357.00	\$5,793.00
205-62221-2210-101-00-000	VRS BENEFITS		\$11,693.00	\$12,638.00
205-62221-2400-101-00-000	GLI BENEFITS		\$943.00	\$1,019.00
205-62221-2750-101-00-000	RHCC BENEFITS		\$851.00	\$920.00
205-62221-3000-101-00-000	PURCHASED SERVICES	\$35,000.00		
205-62221-3240-101-00-000	OT CONTRACTED SERVICES		\$35,000.00	\$60,000.00
205-62221-5501-101-00-000	TRAVEL - MILEAGE	\$100.00	\$100.00	\$100.00
205-62221-5504-101-00-000	TRAVEL - CONFERENCE	\$350.00	\$350.00	\$350.00
OT/PT SERVICES TOTAL		\$35,450.00	\$124,649.00	\$156,861.00
PSYCHOLOGICAL SERVICES				
205-62230-1132-101-00-000	PSYCHOLOGIST SALARIES	\$194,789.00	\$199,276.00	\$202,600.00
205-62230-2100-101-00-000	FICA BENEFITS	\$14,146.00	\$14,316.00	\$14,532.00
205-62230-2210-101-00-000	VRS BENEFITS	\$22,229.00	\$23,079.00	\$24,860.00
205-62230-2220-101-00-000	VRS-HYBRID	\$10,145.00	\$10,041.00	\$8,812.00
205-62230-2300-101-00-000	HMP BENEFITS	\$23,169.00	\$35,736.00	\$40,320.00
205-62230-2350-101-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$4,500.00	\$3,000.00
205-62230-2400-101-00-000	GLI BENEFITS	\$2,610.00	\$2,671.00	\$2,715.00
205-62230-2510-101-00-000	VLDP-HYBRID	\$145.00	\$144.00	\$126.00
205-62230-2750-101-00-000	RHCC BENEFITS	\$2,358.00	\$2,411.00	\$2,452.00
205-62230-5501-101-00-000	TRAVEL - MILEAGE	\$75.00		
205-62230-5504-101-00-000	TRAVEL - CONFERENCE	\$1,000.00	\$1,000.00	\$1,000.00
205-62230-6133-101-00-000	TESTING MATERIALS	\$6,000.00	\$6,000.00	\$8,000.00
PSYCHOLOGICAL SERVICES TOTAL		\$280,666.00	\$299,174.00	\$308,417.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
AUDIOLOGY SERVICES				
205-62240-1125-101-00-000	SPEECH PATHOLOGISTS SALARIES	\$243,944.00		
205-62240-2100-101-00-000	FICA BENEFITS	\$21,914.00		
205-62240-2210-101-00-000	VRS BENEFITS	\$11,964.00		
205-62240-2220-101-00-000	VRS-HYBRID	\$36,889.00		
205-62240-2300-101-00-000	HMP BENEFITS	\$27,656.00		
205-62240-2350-101-00-000	HSA CONTRIBUTIONS	\$3,500.00		
205-62240-2400-101-00-000	GLI BENEFITS	\$3,939.00		
205-62240-2510-101-00-000	VLDP-HYBRID	\$528.00		
205-62240-2750-101-00-000	RHCC BENEFITS	\$3,557.00		
205-62240-3000-101-00-000	PURCHASED SERVICES	\$1,200.00	\$1,200.00	\$1,200.00
205-62240-3210-101-00-000	CONTRACTED AUDIOLOGY SERVICES	\$75,000.00	\$75,000.00	\$120,000.00
205-62240-5501-101-00-000	TRAVEL - MILEAGE	\$200.00	\$200.00	\$200.00
205-62240-5504-101-00-000	TRAVEL - CONFERENCE	\$300.00	\$300.00	\$300.00
205-62240-6001-101-00-000	MATERIALS AND SUPPLIES	\$500.00		
205-62240-6133-101-00-000	TESTING MATERIALS	\$500.00	\$500.00	\$800.00
AUDIOLOGY SERVICES TOTAL		\$431,591.00	\$77,200.00	\$122,500.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY SERVICES				
ALL EXPENSES RELATED TO TECHNOLOGY INSTRUCTION AND SERVICES INCLUDING INSTRUCTIONAL TECHNOLOGY RESOURCE TEACHERS, HARDWARE AND INSTRUCTIONAL SOFTWARE FOR ALL SCHOOLS. WIRELESS NETWORK SERVICES. VPSA GRANT				
TECHNOLOGY - CLASSROOM INSTRUCTION				
205-68100-1121-101-00-000	INSTRUCTIONAL SALARIES	\$346,402.00	\$79,603.00	\$87,340.00
205-68100-2100-101-00-000	FICA BENEFITS	\$24,325.00	\$5,507.00	\$6,019.00
205-68100-2210-101-00-000	VRS BENEFITS	\$57,573.00	\$13,230.00	\$14,516.00
205-68100-2300-101-00-000	HMP BENEFITS	\$59,052.00	\$15,600.00	\$19,200.00
205-68100-2350-101-00-000	HSA CONTRIBUTIONS	\$6,500.00	\$1,500.00	\$1,500.00
205-68100-2400-101-00-000	GLI BENEFITS	\$4,641.00	\$1,067.00	\$1,170.00
205-68100-2750-101-00-000	RHCC BENEFITS	\$4,191.00	\$963.00	\$1,057.00
205-68100-5504-101-00-000	TRAVEL - CONFERENCE	\$3,685.00	\$3,685.00	\$4,435.00
205-68100-6001-101-00-000	MATERIALS AND SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
205-68100-6040-101-00-000	SOFTWARE	\$38,825.00	\$73,616.00	\$69,079.00
205-68100-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY	\$73,218.00	\$135,367.00	\$4,600.00
TECHNOLOGY - CLASSROOM INSTRUCTION TOTAL		\$621,412.00	\$333,138.00	\$211,916.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TECHNOLOGY SUPPORT SERVICES				
ALL EXPENSES RELATED TO TECHNOLOGY SUPPORT SERVICES INCLUDING DESKTOPS, NETWORK SERVICES, OPERATIONAL SOFTWARE, SECURITY AND WIRELESS NETWORK SERVICES. THE VPSA GRANT UTILIZED FOR ENSURING ALL SCHOOLS CAN TEST UTILIZING ELECTRONIC DEVICES IS ALSO INCLUDED UNDER THIS SECTION.				
TECHNOLOGY SUPPORT				
205-68200-1110-101-10-000	ADMINISTRATIVE SALARIES	\$96,470.00		\$109,512.00
205-68200-1124-101-10-000	SUPERVISORY SALARIES		\$101,358.00	
205-68200-1130-101-10-000	OTHER PROFESSIONAL SALARIES	\$78,541.00	\$82,514.00	
205-68200-1141-101-10-000	TECHNICAL SUPPORT SALARIES	\$397,259.00	\$417,331.00	\$550,804.00
205-68200-1626-101-10-000	CELL PHONE STIPENDS	\$10,480.00	\$11,040.00	\$11,640.00
205-68200-2100-101-10-000	FICA BENEFITS	\$42,328.00	\$44,778.00	\$48,966.00
205-68200-2210-101-10-000	VRS BENEFITS	\$80,314.00	\$84,379.00	\$76,324.00
205-68200-2220-101-10-000	VRS-HYBRID	\$14,803.00	\$15,553.00	\$33,433.00
205-68200-2300-101-10-000	HMP BENEFITS	\$70,557.00	\$77,784.00	\$91,020.00
205-68200-2350-101-10-000	HSA CONTRIBUTIONS	\$5,500.00	\$5,500.00	\$5,500.00
205-68200-2400-101-10-000	GLI BENEFITS	\$7,669.00	\$8,055.00	\$8,847.00
205-68200-2510-101-10-000	VLDP-HYBRID	\$212.00	\$223.00	\$478.00
205-68200-2750-101-10-000	RHCC BENEFITS	\$6,923.00	\$7,273.00	\$7,989.00
205-68200-3000-101-10-000	PURCHASED SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
205-68200-5001-101-10-000	TELECOMMUNICATIONS	\$202,200.00	\$202,200.00	\$150,000.00
205-68200-5002-101-10-000	RADIOS	\$4,000.00	\$4,000.00	\$5,000.00
205-68200-5300-101-10-000	INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00
205-68200-5501-101-10-000	TRAVEL - MILEAGE	\$3,000.00	\$3,000.00	\$1,500.00
205-68200-5504-101-10-000	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	\$5,000.00
205-68200-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
205-68200-6001-101-10-000	MATERIALS AND SUPPLIES	\$2,000.00		
205-68200-6006-101-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
205-68200-6040-101-10-000	SOFTWARE	\$181,425.00	\$189,106.00	\$259,206.00
205-68200-6050-101-10-000	NON-CAPITALIZED TECHNOLOGY	\$125,000.00	\$94,500.00	\$75,000.00
TECHNOLOGY SUPPORT - TOTAL		\$1,387,681.00	\$1,407,594.00	\$1,494,219.00
VPSA TECHNOLOGY FUNDING				
205-68100-6050-101-20-000	NON-CAPITALIZED TECHNOLOGY			\$177,500.00
205-68200-3000-101-20-000	PURCHASED SERVICES	\$11,600.00	\$11,600.00	\$11,600.00
205-68200-6040-101-20-000	SOFTWARE	\$42,273.00	\$42,273.00	\$84,300.00
205-68200-6050-101-20-000	NON-CAPITALIZED TECHNOLOGY	\$190,000.00	\$200,000.00	\$5,000.00
205-68200-6060-101-20-000	NON-CAPITALIZED TECHNOLOGY	\$34,527.00	\$24,527.00	
VPSA TECHNOLOGY FUNDING TOTAL		\$278,400.00	\$278,400.00	\$278,400.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TECHNOLOGY SUPPORT -ADMINISTRATION				
205-68300-6040-101-00-000	SOFTWARE	\$80,741.00	\$102,050.00	\$112,325.00
205-68300-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY		\$500.00	
TECHNOLOGY SUPPORT -ADMINISTRATION TOTAL		<u>\$80,741.00</u>	<u>\$102,550.00</u>	<u>\$112,325.00</u>
TECHNOLOGY SUPPORT - TRANSPORTATION				
205-68500-6040-101-00-000	SOFTWARE	\$40,535.00	\$38,688.00	\$38,688.00
TECHNOLOGY SUPPORT - TRANSPORTATION TOTAL		<u>\$40,535.00</u>	<u>\$38,688.00</u>	<u>\$38,688.00</u>
TECHNOLOGY SUPPORT - OPERATION AND MAINTENANCE				
205-68600-6040-101-00-000	SOFTWARE	\$34,806.00	\$3,000.00	\$3,000.00
TECHNOLOGY SUPPORT - OPERATION AND MAINTENANCE TOTAL		<u>\$34,806.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
TECHNOLOGY SUPPORT TOTAL		<u>\$1,822,163.00</u>	<u>\$1,830,232.00</u>	<u>\$1,926,632.00</u>
TOTAL COST CENTER SCHOOL BOARD OFFICE		<u>\$9,081,496.00</u>	<u>\$9,367,561.00</u>	<u>\$9,472,430.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
PUPIL TRANSPORTATION SERVICES				
ALL EXPENSES RELATED TO THE TRANSPORTATION OF STUDENTS FROM HOME TO SCHOOL INCLUDING DRIVERS SALARIES AND BENEFITS, THE COST OF MAINTAINING AND REPAIRING BUSES AND VEHICLES.				
TRANSPORTATION - MANAGEMENT AND DIRECTION				
205-63100-1110-102-00-000	ADMINISTRATIVE SALARIES	\$99,445.00		
205-63100-1114-102-00-000	ADMINISTRATIVE SALARIES		\$104,478.00	\$112,902.00
205-63100-1124-102-00-000	SUPERVISORY SALARIES	\$75,000.00		
205-63100-1150-102-00-000	CLERICAL SALARIES	\$89,315.00	\$101,982.00	\$111,404.00
205-63100-2100-102-00-000	FICA BENEFITS	\$19,277.00	\$15,516.00	\$17,007.00
205-63100-2210-102-00-000	VRS BENEFITS	\$31,372.00	\$34,314.00	\$37,279.00
205-63100-2220-102-00-000	VRS-HYBRID	\$12,465.00		
205-63100-2300-102-00-000	HMP BENEFITS	\$28,700.00	\$15,408.00	\$10,620.00
205-63100-2350-102-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$1,000.00	
205-63100-2400-102-00-000	GLI BENEFITS	\$3,535.00	\$2,766.00	\$3,006.00
205-63100-2510-102-00-000	VLDP-HYBRID	\$179.00		
205-63100-2750-102-00-000	RHCC BENEFITS	\$3,191.00	\$2,498.00	\$2,714.00
205-63100-3000-102-00-000	PURCHASED SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
205-63100-5504-102-00-000	TRAVEL - CONFERENCE	\$1,500.00	\$1,500.00	\$1,700.00
205-63100-6001-102-00-000	MATERIALS AND SUPPLIES	\$1,000.00	\$1,200.00	
TRANSPORTATION MANAGEMENT AND DIRECTION TOTAL		\$370,979.00	\$282,662.00	\$298,632.00
TRANSPORTATION - OPERATIONS				
205-63200-1171-102-00-000	BUS DRIVER SALARIES	\$368,279.00	\$310,468.00	\$314,641.00
205-63200-1174-102-00-000	FT BUS DRIVER SALARIES	\$633,855.00	\$696,403.00	\$740,013.00
205-63200-1175-102-00-000	DRIVER TRAINER	\$2,000.00		\$5,000.00
205-63200-1176-102-00-000	BUS DRIVER SALARY - RISE	\$7,500.00		
205-63200-1221-102-00-000	OVERTIME WAGES	\$25,000.00	\$25,000.00	\$30,000.00
205-63200-1521-102-00-000	SUBSTITUTE WAGES	\$35,000.00	\$35,000.00	\$35,000.00
205-63200-1522-102-00-000	SPECIAL TRIPS WAGES	\$30,000.00	\$30,000.00	\$30,000.00
205-63200-1523-102-00-000	ATHLETIC TRIPS	\$25,000.00	\$25,000.00	\$25,000.00
205-63200-2100-102-00-000	FICA BENEFITS	\$68,440.00	\$73,362.00	\$72,449.00
205-63200-2210-102-00-000	VRS BENEFITS	\$31,773.00	\$30,062.00	\$30,458.00
205-63200-2220-102-00-000	VRS-HYBRID	\$11,712.00	\$14,557.00	\$18,309.00
205-63200-2300-102-00-000	HMP BENEFITS	\$118,323.00	\$142,896.00	\$168,240.00
205-63200-2350-102-00-000	HSA CONTRIBUTIONS	\$18,500.00	\$16,000.00	\$16,000.00
205-63200-2400-102-00-000	GLI BENEFITS	\$8,495.00	\$9,335.00	\$9,911.00
205-63200-2510-102-00-000	VLDP-HYBRID	\$899.00	\$1,257.00	\$1,467.00
205-63200-2750-102-00-000	RHCC BENEFITS		\$4,625.00	\$4,656.00
205-63200-3000-102-00-000	PURCHASED SERVICES	\$41,000.00	\$38,000.00	\$42,000.00
205-63200-5504-102-00-000	TRAVEL - CONFERENCE	\$300.00		\$250.00
205-63200-5800-102-00-000	MISCELLANEOUS OTHER CHARGES	\$8,000.00		
205-63200-5805-102-00-000	BUS DRIVER PHYSICALS	\$5,500.00	\$5,500.00	\$5,500.00
205-63200-6001-102-00-000	MATERIALS AND SUPPLIES	\$5,500.00	\$10,000.00	
205-63200-6008-102-00-000	DIESEL & GASOLINE FUELS	\$500,000.00	\$600,000.00	\$600,000.00
TRANSPORTATION OPERATIONS TOTAL		\$1,945,076.00	\$2,067,465.00	\$2,148,894.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TRANSPORTATION - EXCEPTIONAL EDUCATION BUSES				
205-63200-1171-102-20-000	BUS DRIVER SALARIES	\$82,977.00	\$77,059.00	\$98,034.00
205-63200-1174-102-20-000	FT BUS DRIVER SALARIES	\$91,514.00	\$103,791.00	\$91,583.00
205-63200-2100-102-20-000	FICA BENEFITS	\$12,928.00	\$13,040.00	\$14,090.00
205-63200-2210-102-20-000	VRS BENEFITS	\$1,315.00	\$1,346.00	\$3,103.00
205-63200-2220-102-20-000	VRS-HYBRID	\$4,963.00	\$5,492.00	\$2,932.00
205-63200-2300-102-20-000	HMP BENEFITS	\$20,553.00	\$38,820.00	\$23,990.00
205-63200-2350-102-20-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$1,940.00
205-63200-2400-102-20-000	GLI BENEFITS	\$1,227.00	\$1,390.00	\$1,227.00
205-63200-2510-102-20-000	VLDP-HYBRID	\$381.00	\$440.00	\$235.00
205-63200-2750-102-20-000	RHCC BENEFITS		\$654.00	\$577.00
TRANSPORTATION - EXCEPTIONAL EDUCATION BUSES TOTAL		\$218,358.00	\$244,532.00	\$237,711.00
TRANSPORTATION - EXCEPTIONAL EDUCATION CARS				
205-63200-1171-102-29-000	BUS DRIVER SALARIES	\$83,471.00	\$77,738.00	\$86,845.00
205-63200-1174-102-29-000	FT BUS DRIVER SALARIES	\$21,578.00	\$27,897.00	\$31,450.00
205-63200-2100-102-29-000	FICA BENEFITS	\$7,894.00	\$7,949.00	\$8,896.00
205-63200-2210-102-29-000	VRS BENEFITS	\$1,480.00	\$1,838.00	\$2,073.00
205-63200-2300-102-29-000	HMP BENEFITS	\$5,979.00	\$6,576.00	\$8,160.00
205-63200-2350-102-29-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00
205-63200-2400-102-29-000	GLI BENEFITS	\$289.00	\$374.00	\$421.00
205-63200-2750-102-29-000	RHCC BENEFITS		\$176.00	\$198.00
TRANSPORTATION - EXCEPTIONAL EDUCATION CARS TOTAL		\$121,691.00	\$123,548.00	\$139,043.00
TRANSPORTATION - SPED REGIONAL				
205-69132-1171-102-20-000	BUS DRIVER SALARIES			\$2,742.00
205-69132-1172-102-20-000	BUS AIDE SALARIES			\$1,975.00
205-69132-2100-102-20-000	FICA BENEFITS			\$360.00
TRANSPORTATION - SPED REGIONAL TOTAL				\$5,077.00
TRANSPORTATION - JTCC				
205-63200-1171-102-30-000	BUS DRIVER SALARIES	\$8,730.00		
TRANSPORTATION - JTCC TOTAL		\$8,730.00		
TRANSPORTATION - REMEDIAL SUMMER SCHOOL				
205-63200-1171-102-60-000	BUS DRIVER SALARIES	\$15,000.00	\$12,000.00	\$46,447.00
205-63200-2100-102-60-000	FICA BENEFITS	\$1,148.00	\$918.00	\$3,553.00
TRANSPORTATION - REMEDIAL SUMMER SCHOOL TOTAL		\$16,148.00	\$12,918.00	\$50,000.00
TRANSPORTATION - SECURITY SERVICES				
205-64600-1140-102-00-000	WORK STUDY WAGES			\$6,347.00
205-64600-2100-102-00-000	FICA BENEFITS			\$486.00
TRANSPORTATION - SECURITY SERVICES TOTAL				\$6,833.00
MONITORING SERVICES				
205-63300-1140-102-00-000	TRAFFIC CONTROL	\$5,757.00	\$5,757.00	
205-63300-1172-102-00-000	BUS AIDE SALARIES	\$9,000.00		
205-63300-2100-102-00-000	FICA BENEFITS	\$1,129.00	\$440.00	
MONITORING SERVICES TOTAL		\$15,886.00	\$6,197.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MONITORING SERVICES EXCEPTIONAL EDUCATION				
205-63300-1172-102-20-000	BUS AIDE SALARIES	\$61,424.00	\$65,399.00	\$80,056.00
205-63300-2100-102-20-000	FICA BENEFITS	\$4,661.00	\$4,991.00	\$6,107.00
205-63300-2210-102-20-000	VRS BENEFITS	\$1,112.00	\$1,230.00	\$1,380.00
205-63300-2300-102-20-000	HMP BENEFITS	\$434.00		
205-63300-2400-102-20-000	GLI BENEFITS	\$217.00	\$250.00	\$281.00
205-63300-2750-102-20-000	RHCC BENEFITS		\$118.00	\$132.00
MONITORING SERVICES EXCEPTIONAL EDUCATION TOTAL		\$67,848.00	\$71,988.00	\$87,956.00
VEHICLE SERVICES				
205-63400-1124-102-00-000	SUPERVISORY SALARIES	\$62,754.00	\$65,936.00	
205-63400-1130-102-00-000	OTHER PROFESSIONAL SALARIES			\$71,240.00
205-63400-1161-102-00-000	TRADES SALARIES	\$183,914.00	\$193,232.00	\$208,728.00
205-63400-2100-102-00-000	FICA BENEFITS	\$18,155.00	\$19,209.00	\$20,710.00
205-63400-2210-102-00-000	VRS BENEFITS	\$14,120.00	\$14,683.00	\$15,862.00
205-63400-2220-102-00-000	VRS-HYBRID	\$8,928.00	\$9,010.00	\$9,733.00
205-63400-2300-102-00-000	HMP BENEFITS	\$43,132.00	\$42,720.00	\$52,764.00
205-63400-2350-102-00-000	HSA CONTRIBUTIONS	\$4,500.00	\$5,500.00	\$5,500.00
205-63400-2400-102-00-000	GLI BENEFITS	\$3,305.00	\$3,474.00	\$3,752.00
205-63400-2510-102-00-000	VLDP-HYBRID	\$687.00	\$722.00	\$779.00
205-63400-2750-102-00-000	RHCC BENEFITS	\$759.00	\$2,015.00	\$2,176.00
205-63400-5504-102-00-000	TRAVEL - CONFERENCE	\$1,700.00	\$1,700.00	\$1,800.00
205-63400-6001-102-00-000	MATERIALS AND SUPPLIES	\$1,700.00	\$1,700.00	\$1,500.00
205-63400-6006-102-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$8,500.00	\$7,500.00	\$8,500.00
205-63400-6009-102-00-000	EQUIPMENT SUPPLIES	\$165,000.00	\$168,000.00	\$167,000.00
205-63400-6018-102-00-000	POWERED EQUIPMENT FLUIDS	\$25,000.00	\$30,000.00	\$28,000.00
VEHICLE SERVICES TOTAL		\$542,154.00	\$565,401.00	\$598,044.00
TOTAL COST CENTER TRANSPORTATION		\$3,306,870.00	\$3,374,711.00	\$3,572,190.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OPERATION AND MAINTENANCE SERVICES				
ALL EXPENDITURES RELATED TO MAINTAINING FACILITIES, GROUNDS AND EQUIPMENT. UTILITIES FOR ALL BUILDINGS AND DEPARTMENTS ARE INCLUDED HERE. PROPERTY AND LIABILITY INSURANCE ARE INCLUDED HERE AS WELL.				
MAINTENANCE MANAGEMENT AND DIRECTION				
205-64100-1110-103-00-000	ADMINISTRATIVE SALARIES	\$95,597.00		
205-64100-1114-103-00-000	ADMINISTRATIVE SALARIES		\$100,422.00	\$108,534.00
205-64100-1150-103-00-000	CLERICAL SALARIES	\$49,774.00	\$52,291.00	\$56,451.00
205-64100-2100-103-00-000	FICA BENEFITS	\$11,032.00	\$11,610.00	\$12,526.00
205-64100-2210-103-00-000	VRS BENEFITS	\$24,161.00	\$25,381.00	\$27,420.00
205-64100-2300-103-00-000	HMP BENEFITS	\$7,466.00	\$8,832.00	\$10,620.00
205-64100-2400-103-00-000	GLI BENEFITS	\$1,948.00	\$2,047.00	\$2,210.00
205-64100-2750-103-00-000	RHCC BENEFITS	\$1,759.00	\$1,848.00	\$1,996.00
205-64100-5504-103-00-000	TRAVEL - CONFERENCE	\$500.00	\$500.00	\$500.00
205-64100-6001-103-00-000	MATERIALS AND SUPPLIES	\$1,000.00	\$1,000.00	
MAINTENANCE MANAGEMENT AND DIRECTION TOTAL		\$193,237.00	\$203,931.00	\$220,257.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1161-103-00-000	TRADES SALARIES	\$498,701.00	\$492,940.00	\$551,599.00
205-64200-2100-103-00-000	FICA BENEFITS	\$35,543.00	\$35,698.00	\$39,601.00
205-64200-2210-103-00-000	VRS BENEFITS	\$31,484.00	\$29,735.00	\$32,077.00
205-64200-2220-103-00-000	VRS-HYBRID	\$2,718.00	\$2,739.00	\$2,963.00
205-64200-2300-103-00-000	HMP BENEFITS	\$91,906.00	\$97,104.00	\$128,316.00
205-64200-2350-103-00-000	HSA CONTRIBUTIONS	\$9,500.00	\$7,500.00	\$7,500.00
205-64200-2400-103-00-000	GLI BENEFITS	\$6,683.00	\$6,603.00	\$7,127.00
205-64200-2510-103-00-000	VLDP-HYBRID	\$210.00	\$220.00	\$238.00
205-64200-2750-103-00-000	RHCC BENEFITS		\$3,107.00	\$3,352.00
205-64200-3000-103-00-000	PURCHASED SERVICES	\$28,525.00	\$28,525.00	\$28,525.00
205-64200-3310-103-00-000	CONTRACTED BUILDING MAIN	\$522,000.00	\$532,440.00	\$554,225.00
205-64200-3315-103-00-000	CONTRACTED LANDSCAPE SERVICES	\$11,000.00		
205-64200-3320-103-00-000	CONTRACTED EQUIPMENT MAIN	\$53,000.00	\$53,000.00	\$53,000.00
205-64200-3325-103-00-000	CONTRACTED CUSTODIAL SERVICES	\$909,811.00	\$978,960.00	\$998,560.00
205-64200-3326-103-00-000	CONTRACTED CUSTODIAL - HSHSEC	\$41,169.00	\$44,300.00	\$45,200.00
205-64200-5100-103-00-000	ELECTRICITY	\$1,335,000.00	\$1,335,000.00	\$1,335,000.00
205-64200-5120-103-00-000	FUEL OIL	\$346,000.00	\$346,000.00	\$396,000.00
205-64200-5130-103-00-000	WATER AND SEWER	\$80,000.00	\$80,000.00	\$80,000.00
205-64200-5131-103-00-000	CONTRACTED WATER SERVICE	\$60,000.00	\$65,000.00	\$65,000.00
205-64200-5200-103-00-000	TELEPHONE	\$63,000.00	\$63,000.00	\$63,000.00
205-64200-5201-103-00-000	POSTAGE	\$20,000.00	\$20,000.00	\$36,000.00
205-64200-5300-103-00-000	INSURANCE	\$340,000.00	\$340,000.00	\$330,000.00
205-64200-5400-103-00-000	LEASES AND RENTALS	\$5,000.00	\$5,000.00	\$5,000.00
205-64200-6001-103-00-000	MATERIALS AND SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
205-64200-6005-103-00-000	CUSTODIAL SUPPLIES	\$37,000.00	\$37,000.00	\$37,000.00
205-64200-6007-103-00-000	REPAIR AND MAINTENANCE SERVICES	\$227,700.00	\$227,700.00	\$227,700.00
205-64200-8100-103-00-000	CAPITAL OUTLAY REPLACEMENT	\$20,000.00	\$20,000.00	
205-64200-8200-103-00-000	CAPITAL OUTLAY ADDITIONS	\$20,000.00	\$20,000.00	
205-64200-9250-103-00-000	CAPITALIZED LEASE PAYMENTS	\$446,377.00	\$461,316.00	\$476,742.00
MAINTENANCE - BUILDING SERVICES TOTAL		\$5,243,327.00	\$5,333,887.00	\$5,504,725.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MAINTENANCE - GROUNDS SERVICES				
205-64300-3315-103-00-000	CONTRACTED SERVICES		\$25,000.00	\$35,000.00
MAINTENANCE - GROUNDS SERVICES TOTAL			\$25,000.00	\$35,000.00
MAINTENANCE - EQUIPMENT				
205-64400-5400-103-00-000	LEASES AND RENTALS	\$104,100.00	\$109,055.00	\$109,055.00
MAINTENANCE - EQUIPMENT TOTAL		\$104,100.00	\$109,055.00	\$109,055.00
MAINTENANCE VEHICLE SERVICES				
205-64500-6008-103-00-000	DIESEL & GASOLINE FUELS	\$20,000.00	\$20,000.00	\$20,000.00
205-64500-6009-103-00-000	EQUIPMENT SUPPLIES	\$17,000.00	\$17,000.00	\$17,000.00
MAINTENANCE VEHICLE SERVICES TOTAL		\$37,000.00	\$37,000.00	\$37,000.00
TOTAL COST CENTER MAINTENANCE		\$5,577,664.00	\$5,708,873.00	\$5,906,037.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SECURITY SERVICES				
ALL EXPENSES RELATED TO PROVIDING SAFE AND SECURE SCHOOLS FOR STUDENTS, STAFF, VOLUNTEERS, VISITORS AND FAMILIES. SCHOOL RESOURCE OFFICERS ARE PROVIDED AT DINWIDDIE HIGH SCHOOL, DINWIDDIE MIDDLE SCHOOL AND SUTHERLAND ELEMENTARY SCHOOL.				
SECURITY SERVICES				
205-64600-1142-101-00-000	SECURITY OFFICER SALARY	\$69,000.00	\$71,000.00	\$71,000.00
205-64600-2100-101-00-000	FICA BENEFITS	\$5,279.00	\$5,432.00	\$7,795.00
205-64600-2210-101-00-000	VRS BENEFITS	\$5,983.00	\$5,983.00	
205-64600-2220-101-00-000	VRS-HYBRID			\$5,252.00
205-64600-2300-101-00-000	HMP BENEFITS			\$7,480.00
205-64600-2350-101-00-000	HAS CONTRIBUTIONS			\$917.00
205-64600-2400-101-00-000	GLI BENEFITS	\$482.00	\$482.00	\$423.00
205-64600-2510-101-00-000	VLDP-HYBRID			\$75.00
205-64600-2750-101-00-000	RHCC BENEFITS	\$436.00	\$436.00	\$382.00
205-64600-3000-101-00-000	PURCHASED SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
205-64600-3220-101-00-000	CONTRACTED SCHOOL RESOURCE	\$110,000.00	\$110,000.00	\$115,726.00
205-64600-6001-101-00-000	MATERIALS AND SUPPLIES	\$5,000.00	\$1,000.00	\$3,500.00
205-64600-7006-101-00-000	LOCAL MATCH TRANSFER	\$50,000.00	\$50,000.00	\$50,000.00
SECURITY SERVICES TOTAL		\$276,180.00	\$274,333.00	\$292,550.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DINWIDDIE ELEMENTARY SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1121-201-10-000	INSTRUCTIONAL SALARIES	\$1,107,088.00	\$1,067,117.00	\$1,130,657.00
205-61100-1151-201-10-000	INSTRUCTIONAL AIDE SALARIES	\$18,354.00	\$16,625.00	
205-61100-2100-201-10-000	FICA BENEFITS	\$82,167.00	\$79,864.00	\$82,150.00
205-61100-2210-201-10-000	VRS BENEFITS	\$149,123.00	\$148,364.00	\$135,333.00
205-61100-2220-201-10-000	VRS-HYBRID	\$37,925.00	\$24,179.00	\$46,560.00
205-61100-2300-201-10-000	HMP BENEFITS	\$119,410.00	\$115,896.00	\$165,540.00
205-61100-2350-201-10-000	HSA CONTRIBUTIONS	\$16,500.00	\$12,000.00	\$13,425.00
205-61100-2400-201-10-000	GLI BENEFITS	\$15,079.00	\$13,912.00	\$15,085.00
205-61100-2510-201-10-000	VLDP-HYBRID	\$543.00	\$347.00	\$891.00
205-61100-2750-201-10-000	RHCC BENEFITS	\$13,616.00	\$12,563.00	\$13,320.00
205-61100-6001-201-10-000	MATERIALS AND SUPPLIES	\$4,500.00	\$5,000.00	\$7,430.00
205-61100-6004-201-10-000	FURNITURE	\$1,000.00	\$1,500.00	\$1,500.00
205-61100-6050-201-10-000	NON-CAPITALIZED TECHNOLOGY	\$1,000.00		
205-61100-6131-201-10-000	INSTRUCTIONAL MATERIALS	\$9,093.00	\$8,000.00	\$8,000.00
REGULAR INSTRUCTION TOTAL		\$1,575,398.00	\$1,505,367.00	\$1,619,891.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-201-10-003	INSTRUCTIONAL SALARIES		\$2,593.00	
205-61100-2100-201-10-003	FICA BENEFITS		\$196.00	
205-61100-2220-201-10-003	VRS-HYBRID		\$431.00	
205-61100-2300-201-10-003	HMP BENEFITS		\$329.00	
205-61100-2350-201-10-003	HSA CONTRIBUTIONS		\$50.00	
205-61100-2400-201-10-003	GLI BENEFITS		\$35.00	
205-61100-2510-201-10-003	VLDP-HYBRID		\$6.00	
205-61100-2750-201-10-003	RHCC BENEFITS		\$31.00	
ENGLISH LANGUAGE TOTAL			\$3,671.00	
EXCEPTIONAL EDUCATION				
205-61100-1121-201-20-000	INSTRUCTIONAL SALARIES			\$17,444.00
205-61100-1125-201-20-000	SPEECH PATHOLOGIST SALARIES		\$39,472.00	\$42,799.00
205-61100-1151-201-20-000	INSTRUCTIONAL AIDE SALARIES		\$33,250.00	
205-61100-2100-201-20-000	FICA BENEFITS		\$4,909.00	\$4,497.00
205-61100-2210-201-20-000	VRS BENEFITS			\$2,900.00
205-61100-2220-201-20-000	VRS-HYBRID		\$12,085.00	\$7,113.00
205-61100-2300-201-20-000	HMP BENEFITS		\$26,011.00	\$10,641.00
205-61100-2350-201-20-000	HSA CONTRIBUTIONS		\$3,736.00	\$1,016.00
205-61100-2400-201-20-000	GLI BENEFITS		\$974.00	\$807.00
205-61100-2510-201-20-000	VLDP-HYBRID		\$174.00	\$102.00
205-61100-2750-201-20-000	RHCC BENEFITS		\$880.00	\$729.00
205-61100-6001-201-20-000	MATERIALS AND SUPPLIES	\$250.00	\$250.00	\$250.00
205-61100-6131-201-20-000	INSTRUCTIONAL MATERIALS	\$250.00	\$250.00	\$250.00
EXCEPTIONAL EDUCATION TOTAL		\$500.00	\$121,991.00	\$88,548.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-201-20-003	INSTRUCTIONAL SALARIES			\$6,179.00
205-61100-2100-201-20-003	FICA BENEFITS			\$468.00
205-61100-2200-201-20-003	VRS-HYBRID			\$1,027.00
205-61100-2300-201-20-003	HMP BENEFITS			\$979.00
205-61100-2350-201-20-003	HSA CONTRIBUTIONS			\$120.00
205-61100-2400-201-20-003	GLI BENEFITS			\$83.00
205-61100-2510-201-20-003	VLDP-HYBRID			\$15.00
205-61100-2750-201-20-003	RHCC BENEFITS			\$75.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$8,946.00
LEARNING DISABLED				
205-61100-1121-201-21-000	INSTRUCTIONAL SALARIES	\$59,674.00	\$53,987.00	\$68,974.00
205-61100-1151-201-21-000	INSTRUCTIONAL AIDE SALARIES	\$21,267.00		
205-61100-2100-201-21-000	FICA BENEFITS	\$5,836.00	\$3,995.00	\$5,142.00
205-61100-2210-201-21-000	VRS BENEFITS	\$3,211.00		\$9,872.00
205-61100-2220-201-21-000	VRS-HYBRID	\$9,311.00	\$8,974.00	\$1,592.00
205-61100-2300-201-21-000	HMP BENEFITS	\$11,189.00	\$8,564.00	\$1,469.00
205-61100-2350-201-21-000	HSA CONTRIBUTIONS	\$1,850.00	\$1,290.00	\$180.00
205-61100-2400-201-21-000	GLI BENEFITS	\$1,009.00	\$723.00	\$924.00
205-61100-2510-201-21-000	VLDP-HYBRID	\$133.00	\$128.00	\$23.00
205-61100-2750-201-21-000	RHCC BENEFITS	\$912.00	\$654.00	\$835.00
LEARNING DISABLED TOTAL		\$114,392.00	\$78,315.00	\$89,011.00
INTELLECTUAL DISABILITY				
205-61100-1121-201-23-000	INSTRUCTIONAL SALARIES	\$6,496.00	\$16,199.00	\$6,404.00
205-61100-1151-201-23-000	INSTRUCTIONAL AIDE SALARIES	\$6,267.00		\$13,413.00
205-61100-2100-201-23-000	FICA BENEFITS	\$876.00	\$1,223.00	\$1,492.00
205-61100-2220-201-23-000	VRS-HYBRID	\$2,121.00	\$2,692.00	\$3,293.00
205-61100-2300-201-23-000	HMP BENEFITS	\$4,275.00	\$2,170.00	\$3,955.00
205-61100-2350-201-23-000	HSA CONTRIBUTIONS	\$740.00	\$330.00	\$180.00
205-61100-2400-201-23-000	GLI BENEFITS	\$171.00	\$217.00	\$266.00
205-61100-2510-201-23-000	VLDP-HYBRID	\$30.00	\$39.00	\$47.00
205-61100-2750-201-23-000	RHCC BENEFITS	\$155.00	\$196.00	\$239.00
INTELLECTUAL DISABILITY TOTAL		\$21,131.00	\$23,066.00	\$29,289.00
DEVELOPMENTALLY DELAYED				
205-61100-1121-201-24-000	INSTRUCTIONAL SALARIES		\$13,629.00	\$41,509.00
205-61100-1151-201-24-000	INSTRUCTIONAL AIDE SALARIES	\$1,567.00		\$18,799.00
205-61100-2100-201-24-000	FICA BENEFITS	\$96.00	\$1,029.00	\$4,467.00
205-61100-2220-201-24-000	VRS-HYBRID	\$261.00	\$2,265.00	\$10,023.00
205-61100-2300-201-24-000	HMP BENEFITS	\$860.00		\$10,693.00
205-61100-2350-201-24-000	HSA CONTRIBUTIONS	\$150.00		\$770.00
205-61100-2400-201-24-000	GLI BENEFITS	\$21.00	\$183.00	\$809.00
205-61100-2510-201-24-000	VLDP-HYBRID	\$4.00		\$143.00
205-61100-2750-201-24-000	RHCC BENEFITS	\$19.00	\$165.00	\$730.00
DEVELOPMENTALLY DELAYED TOTAL		\$2,978.00	\$17,271.00	\$87,943.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-201-25-000	INSTRUCTIONAL SALARIES	\$46,593.00	\$57,239.00	\$44,814.00
205-61100-1151-201-25-000	INSTRUCTIONAL AIDE SALARIES	\$22,892.00	\$17,463.00	\$18,842.00
205-61100-2100-201-25-000	FICA BENEFITS	\$4,905.00	\$5,583.00	\$4,639.00
205-61100-2210-201-25-000	VRS BENEFITS	\$3,211.00		\$3,909.00
205-61100-2220-201-25-000	VRS-HYBRID	\$8,339.00	\$12,414.00	\$6,669.00
205-61100-2300-201-25-000	HMP BENEFITS	\$13,011.00	\$8,236.00	\$14,075.00
205-61100-2350-201-25-000	HSA CONTRIBUTIONS	\$2,180.00	\$1,240.00	\$465.00
205-61100-2400-201-25-000	GLI BENEFITS	\$932.00	\$1,001.00	\$853.00
205-61100-2510-201-25-000	VLDP-HYBRID	\$120.00	\$178.00	\$95.00
205-61100-2750-201-25-000	RHCC BENEFITS	\$841.00	\$904.00	\$771.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$103,024.00	\$104,258.00	\$95,132.00
AUTISM				
205-61100-1121-201-27-000	INSTRUCTIONAL SALARIES	\$21,892.00	\$117,977.00	\$71,762.00
205-61100-1151-201-27-000	INSTRUCTIONAL AIDE SALARIES	\$17,554.00	\$69,276.00	\$19,324.00
205-61100-2100-201-27-000	FICA BENEFITS	\$2,866.00	\$13,759.00	\$5,822.00
205-61100-2210-201-27-000	VRS BENEFITS	\$803.00	\$6,554.00	\$9,307.00
205-61100-2220-201-27-000	VRS-HYBRID	\$5,754.00	\$24,567.00	\$4,170.00
205-61100-2300-201-27-000	HMP BENEFITS	\$9,023.00	\$34,793.00	\$15,915.00
205-61100-2350-201-27-000	HSA CONTRIBUTIONS	\$1,510.00	\$2,740.00	\$555.00
205-61100-2400-201-27-000	GLI BENEFITS	\$529.00	\$2,508.00	\$1,087.00
205-61100-2510-201-27-000	VLDP-HYBRID	\$82.00	\$352.00	\$60.00
205-61100-2750-201-27-000	RHCC BENEFITS	\$477.00	\$2,266.00	\$981.00
AUTISM TOTAL		\$60,490.00	\$274,792.00	\$128,983.00
HEARING IMPAIRED				
205-61100-1121-201-28-000	INSTRUCTIONAL SALARIES	\$8,078.00	\$10,252.00	\$5,319.00
205-61100-2100-201-28-000	FICA BENEFITS	\$562.00	\$753.00	\$401.00
205-61100-2210-201-28-000	VRS BENEFITS	\$803.00		
205-61100-2220-201-28-000	VRS-HYBRID	\$539.00	\$1,704.00	\$884.00
205-61100-2300-201-28-000	HMP BENEFITS	\$450.00	\$1,730.00	\$816.00
205-61100-2350-201-28-000	HSA CONTRIBUTIONS	\$70.00	\$260.00	\$100.00
205-61100-2400-201-28-000	GLI BENEFITS	\$109.00	\$137.00	\$71.00
205-61100-2510-201-28-000	VLDP-HYBRID	\$8.00	\$25.00	\$13.00
205-61100-2750-201-28-000	RHCC BENEFITS	\$97.00	\$124.00	\$64.00
HEARING IMPAIRED TOTAL		\$10,716.00	\$14,985.00	\$7,668.00
ELEMENTARY GIFTED				
205-61100-1121-201-40-000	INSTRUCTIONAL SALARIES	\$54,106.00	\$11,561.00	\$12,651.00
205-61100-2100-201-40-000	FICA BENEFITS	\$3,926.00	\$845.00	\$923.00
205-61100-2210-201-40-000	VRS BENEFITS	\$8,992.00	\$1,922.00	\$2,103.00
205-61100-2300-201-40-000	HMP BENEFITS	\$5,979.00	\$1,421.00	\$1,764.00
205-61100-2350-201-40-000	HSA CONTRIBUTIONS	\$1,000.00		
205-61100-2400-201-40-000	GLI BENEFITS	\$725.00	\$155.00	\$170.00
205-61100-2750-201-40-000	RHCC BENEFITS	\$655.00	\$140.00	\$153.00
ELEMENTARY GIFTED TOTAL		\$75,383.00	\$16,044.00	\$17,764.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MATH REMEDIATION SERVICES				
205-61100-1121-201-50-000	INSTRUCTIONAL SALARIES	\$114,247.00	\$121,674.00	\$132,773.00
205-61100-2100-201-50-000	FICA BENEFITS	\$8,461.00	\$8,986.00	\$10,016.00
205-61100-2210-201-50-000	VRS BENEFITS	\$18,988.00	\$20,222.00	\$22,066.00
205-61100-2300-201-50-000	HMP BENEFITS	\$5,979.00	\$6,576.00	\$8,160.00
205-61100-2350-201-50-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-2400-201-50-000	GLI BENEFITS	\$1,530.00	\$1,630.00	\$1,780.00
205-61100-2750-201-50-000	RHCC BENEFITS	\$1,382.00	\$1,473.00	\$1,607.00
MATH REMEDIATION SERVICES TOTAL		\$151,587.00	\$161,561.00	\$177,402.00
GUIDANCE SERVICES				
205-61210-1123-201-00-000	GUIDANCE COUNSELOR SALARIES	\$60,395.00		
205-61210-2100-201-00-000	FICA BENEFITS	\$4,057.00		
205-61210-2210-201-00-000	VRS BENEFITS	\$10,038.00		
205-61210-2300-201-00-000	HMP BENEFITS	\$10,554.00		
205-61210-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00		
205-61210-2400-201-00-000	GLI BENEFITS	\$809.00		
205-61210-2750-201-00-000	RHCC BENEFITS	\$731.00		
205-61210-6001-201-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$1,500.00	\$1,000.00
GUIDANCE SERVICES TOTAL		\$90,084.00	\$1,500.00	\$1,000.00
GUIDANCE SERVICES-REGULAR EDUCATION				
205-61210-1123-201-10-000	GUIDANCE COUNSELOR SALARIES		\$46,364.00	\$50,604.00
205-61210-2100-201-10-000	FICA BENEFITS		\$3,217.00	\$3,408.00
205-61210-2210-201-10-000	VRS BENEFITS		\$7,706.00	\$8,410.00
205-61210-2300-201-10-000	HMP BENEFITS		\$8,744.00	\$10,670.00
205-61210-2400-201-10-000	GLI BENEFITS		\$621.00	\$678.00
205-61210-2750-201-10-000	RHCC BENEFITS		\$561.00	\$612.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$67,213.00	\$74,382.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION				
205-61210-1123-201-20-000	GUIDANCE COUNSELOR SALARIES		\$18,031.00	\$19,680.00
205-61210-2100-201-20-000	FICA BENEFITS		\$1,251.00	\$1,325.00
205-61210-2210-201-20-000	VRS BENEFITS		\$2,997.00	\$3,271.00
205-61210-2300-201-20-000	HMP BENEFITS		\$3,400.00	\$4,150.00
205-61210-2400-201-20-000	GLI BENEFITS		\$242.00	\$264.00
205-61210-2750-201-20-000	RHCC BENEFITS		\$218.00	\$238.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$26,139.00	\$28,928.00
MEDIA SERVICES				
205-61320-1122-201-00-000	MEDIA SPECIALIST SALARIES	\$48,626.00	\$51,258.00	\$55,291.00
205-61320-2100-201-00-000	FICA BENEFITS	\$3,394.00	\$3,344.00	\$3,634.00
205-61320-2210-201-00-000	VRS BENEFITS	\$8,082.00	\$8,519.00	\$9,189.00
205-61320-2300-201-00-000	HMP BENEFITS	\$8,595.00	\$15,600.00	\$19,200.00
205-61320-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00
205-61320-2400-201-00-000	GLI BENEFITS	\$652.00	\$687.00	\$741.00
205-61320-2750-201-00-000	RHCC BENEFITS	\$588.00	\$620.00	\$669.00
205-61320-6001-201-00-000	MATERIALS AND SUPPLIES	\$500.00	\$570.00	\$700.00
205-61320-6012-201-00-000	BOOKS AND SUPPLIES	\$1,645.00	\$1,000.00	\$1,000.00
MEDIA SERVICES TOTAL		\$73,582.00	\$83,098.00	\$91,924.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OFFICE OF THE PRINCIPAL				
205-61410-1126-201-00-000	PRINCIPAL SALARIES	\$94,578.00	\$99,362.00	\$107,370.00
205-61410-1127-201-00-000	ASSISTANT PRINCIPAL SALARIES	\$68,435.00		
205-61410-1150-201-00-000	CLERICAL SALARIES	\$53,719.00	\$57,459.00	\$63,050.00
205-61410-2100-201-00-000	FICA BENEFITS	\$15,843.00	\$11,351.00	\$12,319.00
205-61410-2210-201-00-000	VRS BENEFITS	\$27,093.00	\$16,514.00	\$17,845.00
205-61410-2220-201-00-000	VRS-HYBRID	\$8,927.00	\$9,549.00	\$10,480.00
205-61410-2300-201-00-000	HMP BENEFITS	\$21,139.00	\$29,400.00	\$43,344.00
205-61410-2350-201-00-000	HSA CONTRIBUTIONS	\$3,500.00	\$3,500.00	\$3,500.00
205-61410-2400-201-00-000	GLI BENEFITS	\$2,904.00	\$2,101.00	\$2,384.00
205-61410-2510-201-00-000	VLDP-HYBRID	\$128.00	\$136.00	\$150.00
205-61410-2750-201-00-000	RHCC BENEFITS	\$2,622.00	\$1,897.00	\$2,062.00
205-61410-3000-201-00-000	PURCHASED SERVICES	\$500.00	\$425.00	\$850.00
205-61410-5501-201-00-000	TRAVEL - MILEAGE	\$250.00	\$200.00	\$200.00
205-61410-5504-201-00-000	TRAVEL - CONFERENCE	\$700.00	\$700.00	\$1,700.00
205-61410-6001-201-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,213.00	\$1,500.00
OFFICE OF THE PRINCIPAL TOTAL		\$302,338.00	\$234,807.00	\$266,754.00
SCHOOL NURSE				
205-62220-1131-201-00-000	SCHOOL NURSE SALARIES	\$44,790.00	\$47,055.00	\$50,835.00
205-62220-2100-201-00-000	FICA BENEFITS	\$3,214.00	\$3,273.00	\$3,468.00
205-62220-2220-201-00-000	VRS-HYBRID	\$7,444.00	\$7,821.00	\$8,449.00
205-62220-2300-201-00-000	HMP BENEFITS	\$8,595.00	\$15,600.00	\$19,200.00
205-62220-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00
205-62220-2400-201-00-000	GLI BENEFITS	\$600.00	\$631.00	\$681.00
205-62220-2510-201-00-000	VLDP-HYBRID	\$107.00	\$112.00	\$121.00
205-62220-2750-201-00-000	RHCC BENEFITS	\$542.00	\$569.00	\$615.00
SCHOOL NURSE TOTAL		\$66,792.00	\$76,561.00	\$84,869.00
SERVICE SALARIES				
205-64200-1191-201-00-000	SERVICE SALARIES	\$15,683.00	\$16,474.00	\$17,805.00
205-64200-2100-201-00-000	FICA BENEFITS	\$1,130.00	\$1,191.00	\$1,303.00
205-64200-2210-201-00-000	VRS BENEFITS	\$1,076.00	\$1,086.00	\$1,173.00
205-64200-2300-201-00-000	HMP BENEFITS	\$2,990.00	\$3,288.00	\$4,080.00
205-64200-2350-201-00-000	HSA CONTRIBUTIONS	\$500.00	\$500.00	\$500.00
205-64200-2400-201-00-000	GLI BENEFITS	\$210.00	\$221.00	\$239.00
205-64200-2750-201-00-000	RHCC BENEFITS		\$104.00	\$112.00
SERVICE SALARIES TOTAL		\$21,589.00	\$22,864.00	\$25,212.00
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-201-00-000	INSTRUCTIONAL SALARIES		\$31,299.00	\$34,159.00
205-68100-2100-201-00-000	FICA BENEFITS		\$2,238.00	\$2,452.00
205-68100-2210-201-00-000	VRS BENEFITS		\$5,202.00	\$5,677.00
205-68100-2300-201-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00
205-68100-2350-201-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00
205-68100-2400-201-00-000	GLI BENEFITS		\$419.00	\$458.00
205-68100-2750-201-00-000	RHCC BENEFITS		\$379.00	\$413.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$43,325.00	\$47,739.00
TOTAL COST CENTER DINWIDDIE ELEMENTARY		\$2,669,984.00	\$2,876,828.00	\$2,971,385.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MIDWAY ELEMENTARY SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1121-202-10-000	INSTRUCTIONAL SALARIES	\$1,058,237.00	\$1,164,773.00	\$1,219,222.00
205-61100-1151-202-10-000	INSTRUCTIONAL AIDE SALARIES	\$35,857.00	\$20,881.00	\$22,557.00
205-61100-2100-202-10-000	FICA BENEFITS	\$80,265.00	\$87,584.00	\$89,784.00
205-61100-2210-202-10-000	VRS BENEFITS	\$140,939.00	\$141,377.00	\$154,008.00
205-61100-2220-202-10-000	VRS-HYBRID	\$40,898.00	\$48,106.00	\$51,542.00
205-61100-2300-202-10-000	HMP BENEFITS	\$150,308.00	\$161,868.00	\$221,544.00
205-61100-2350-202-10-000	HSA CONTRIBUTIONS	\$20,500.00	\$17,000.00	\$14,000.00
205-61100-2400-202-10-000	GLI BENEFITS	\$14,660.00	\$15,277.00	\$16,572.00
205-61100-2510-202-10-000	VLDP-HYBRID	\$585.00	\$688.00	\$738.00
205-61100-2750-202-10-000	RHCC BENEFITS	\$13,238.00	\$13,794.00	\$14,963.00
205-61100-6001-202-10-000	MATERIALS AND SUPPLIES	\$16,775.00	\$9,950.00	
205-61100-6131-202-10-000	INSTRUCTIONAL MATERIALS		\$5,156.00	\$16,350.00
REGULAR INSTRUCTION TOTAL		\$1,572,262.00	\$1,686,454.00	\$1,821,280.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-202-10-003	INSTRUCTIONAL SALARIES		\$8,815.00	
205-61100-2100-202-10-003	FICA BENEFITS		\$666.00	
205-61100-2220-202-10-003	VRS-HYBRID		\$1,465.00	
205-61100-2300-202-10-003	HMP BENEFITS		\$1,118.00	
205-61100-2350-202-10-003	HSA CONTRIBUTIONS		\$170.00	
205-61100-2400-202-10-003	GLI BENEFITS		\$118.00	
205-61100-2510-202-10-003	VLDP-HYBRID		\$21.00	
205-61100-2750-202-10-003	RHCC BENEFITS		\$107.00	
ENGLISH LANGUAGE LEARNERS TOTAL			\$12,480.00	
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-202-20-003	INSTRUCTIONAL SALARIES			\$10,669.00
205-61100-2100-202-20-003	FICA BENEFITS			\$805.00
205-61100-2220-202-20-003	VRS-HYBRID			\$1,773.00
205-61100-2300-202-20-003	HMP BENEFITS			\$1,550.00
205-61100-2350-202-20-003	HSA CONTRIBUTIONS			\$190.00
205-61100-2400-202-20-003	GLI BENEFITS			\$143.00
205-61100-2510-202-20-003	VLDP-HYBRID			\$25.00
205-61100-2750-202-20-003	RHCC BENEFITS			\$129.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$15,284.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
EXCEPTIONAL EDUCATION				
205-61100-1121-202-20-000	INSTRUCTIONAL SALARIES			\$17,444.00
205-61100-1125-202-20-000	SPEECH PATHOLOGISTS SALARY		\$30,024.00	\$31,927.00
206-61100-1151-202-20-000	INSTRUCTIONAL AIDE SALARIES			\$18,500.00
205-61100-2100-202-20-000	FICA BENEFITS		\$2,296.00	\$4,860.00
205-61100-2210-202-20-000	VRS BENEFITS		\$4,990.00	\$11,281.00
205-61100-2300-202-20-000	HMP BENEFITS			\$15,680.00
205-61100-2350-202-20-000	HSA CONTRIBUTIONS			\$280.00
205-61100-2400-202-20-000	GLI BENEFITS		\$402.00	\$910.00
205-61100-2750-202-20-000	RHCC BENEFITS		\$363.00	\$822.00
205-61100-6131-202-20-000	INSTRUCTIONAL MATERIALS	\$2,590.00	\$760.00	\$800.00
EXCEPTIONAL EDUCATION TOTAL		<u>\$2,590.00</u>	<u>\$38,835.00</u>	<u>\$102,504.00</u>
LEARNING DISABLED				
205-61100-1121-202-21-000	INSTRUCTIONAL SALARIES	\$86,356.00	\$78,027.00	\$65,019.00
205-61100-1151-202-21-000	INSTRUCTIONAL AIDE SALARIES	\$6,033.00	\$16,785.00	\$10,970.00
205-61100-2100-202-21-000	FICA BENEFITS	\$6,560.00	\$6,491.00	\$5,328.00
205-61100-2210-202-21-000	VRS BENEFITS	\$10,061.00	\$4,746.00	\$5,219.00
205-61100-2220-202-21-000	VRS-HYBRID	\$5,293.00	\$11,013.00	\$7,411.00
205-61100-2300-202-21-000	HMP BENEFITS	\$21,069.00	\$34,404.00	\$18,693.00
205-61100-2350-202-21-000	HSA CONTRIBUTIONS	\$2,545.00	\$3,840.00	\$1,800.00
205-61100-2400-202-21-000	GLI BENEFITS	\$1,239.00	\$1,271.00	\$1,018.00
205-61100-2510-202-21-000	VLDP-HYBRID	\$75.00	\$158.00	\$106.00
205-61100-2750-202-21-000	RHCC BENEFITS	\$1,118.00	\$1,148.00	\$920.00
LEARNING DISABLED TOTAL		<u>\$140,349.00</u>	<u>\$157,883.00</u>	<u>\$116,484.00</u>
EMOTIONALLY DISTURBED				
205-61100-1121-202-22-000	INSTRUCTIONAL SALARIES	\$8,449.00	\$5,609.00	\$6,404.00
205-61100-2100-202-22-000	FICA BENEFITS	\$602.00	\$396.00	\$445.00
205-61100-2210-202-22-000	VRS BENEFITS		\$932.00	
205-61100-2220-202-22-000	VRS-HYBRID	\$1,403.00		\$1,064.00
205-61100-2300-202-22-000	HMP BENEFITS	\$1,547.00	\$1,716.00	\$1,476.00
205-61100-2350-202-22-000	HSA CONTRIBUTIONS	\$270.00	\$165.00	\$180.00
205-61100-2400-202-22-000	GLI BENEFITS	\$113.00	\$75.00	\$86.00
205-61100-2510-202-22-000	VLDP-HYBRID	\$20.00		\$15.00
205-61100-2750-202-22-000	RHCC BENEFITS	\$102.00	\$68.00	\$77.00
EMOTIONALLY DISTURBED TOTAL		<u>\$12,506.00</u>	<u>\$8,961.00</u>	<u>\$9,747.00</u>
INTELLECTUAL DISABILITY				
205-61100-1121-202-23-000	INSTRUCTIONAL SALARIES	\$8,303.00		
205-61100-1151-202-23-000	INSTRUCTIONAL AIDE SALARIES	\$2,935.00		
205-61100-2100-202-23-000	FICA BENEFITS	\$850.00		
205-61100-2210-202-23-000	VRS BENEFITS	\$1,380.00		
205-61100-2220-202-23-000	VRS-HYBRID	\$487.00		
205-61100-2300-202-23-000	HMP BENEFITS	\$1,077.00		
205-61100-2350-202-23-000	HSA CONTRIBUTIONS	\$180.00		
205-61100-2400-202-23-000	GLI BENEFITS	\$150.00		
205-61100-2510-202-23-000	VLDP-HYBRID	\$7.00		
205-61100-2750-202-23-000	RHCC BENEFITS	\$136.00		
INTELLECTUAL DISABILITY TOTAL		<u>\$15,505.00</u>		

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DEVELOPMENTALLY DELAYED				
205-61100-1121-202-24-000	INSTRUCTIONAL SALARIES	\$8,303.00	\$5,609.00	
205-61100-1151-202-24-000	INSTRUCTIONAL AIDE SALARIES	\$2,935.00		
205-61100-2100-202-24-000	FICA BENEFITS	\$850.00	\$396.00	
205-61100-2210-202-24-000	VRS BENEFITS	\$1,380.00	\$932.00	
205-61100-2220-202-24-000	VRS-HYBRID	\$487.00		
205-61100-2300-202-24-000	HMP BENEFITS	\$1,077.00	\$1,716.00	
205-61100-2350-202-24-000	HSA CONTRIBUTIONS	\$180.00	\$165.00	
205-61100-2400-202-24-000	GLI BENEFITS	\$150.00	\$75.00	
205-61100-2510-202-24-000	VLDP-HYBRID	\$7.00		
205-61100-2750-202-24-000	RHCC BENEFITS	\$136.00	\$68.00	
DEVELOPMENTALLY DELAYED TOTAL		\$15,505.00	\$8,961.00	
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-202-25-000	INSTRUCTIONAL SALARIES	\$25,806.00	\$11,218.00	\$21,053.00
205-61100-1151-202-25-000	INSTRUCTIONAL AIDE SALARIES	\$2,935.00		\$2,694.00
205-61100-2100-202-25-000	FICA BENEFITS	\$2,084.00	\$792.00	\$1,663.00
205-61100-2210-202-25-000	VRS BENEFITS	\$2,183.00	\$1,864.00	\$1,282.00
205-61100-2220-202-25-000	VRS-HYBRID	\$2,593.00		\$2,664.00
205-61100-2300-202-25-000	HMP BENEFITS	\$4,967.00	\$3,432.00	\$5,763.00
205-61100-2350-202-25-000	HSA CONTRIBUTIONS	\$735.00	\$330.00	\$585.00
205-61100-2400-202-25-000	GLI BENEFITS	\$385.00	\$150.00	\$318.00
205-61100-2510-202-25-000	VLDP-HYBRID	\$37.00		\$38.00
205-61100-2750-202-25-000	RHCC BENEFITS	\$347.00	\$136.00	\$287.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$42,072.00	\$17,922.00	\$36,347.00
AUTISM				
205-61100-1121-202-27-000	INSTRUCTIONAL SALARIES	\$4,151.00		\$15,975.00
205-61100-1151-202-27-000	INSTRUCTIONAL AIDE SALARIES	\$1,468.00		\$5,581.00
205-61100-2100-202-27-000	FICA BENEFITS	\$424.00		\$1,521.00
205-61100-2210-202-27-000	VRS BENEFITS	\$690.00		\$2,655.00
205-61100-2220-202-27-000	VRS-HYBRID	\$245.00		\$928.00
205-61100-2300-202-27-000	HMP BENEFITS	\$538.00		\$5,568.00
205-61100-2350-202-27-000	HSA CONTRIBUTIONS	\$90.00		\$435.00
205-61100-2400-202-27-000	GLI BENEFITS	\$76.00		\$289.00
205-61100-2510-202-27-000	VLDP-HYBRID	\$3.00		\$13.00
205-61100-2750-202-27-000	RHCC BENEFITS	\$68.00		\$261.00
AUTISM TOTAL		\$7,753.00		\$33,226.00
GIFTED EDUCATION				
205-61100-1121-202-40-000	INSTRUCTIONAL SALARIES	\$4,151.00	\$11,561.00	\$12,651.00
205-61100-1151-202-40-000	INSTRUCTIONAL AIDE SALARIES	\$1,468.00		
205-61100-2100-202-40-000	FICA BENEFITS	\$424.00	\$845.00	\$923.00
205-61100-2210-202-40-000	VRS BENEFITS	\$690.00	\$1,922.00	\$2,103.00
205-61100-2220-202-40-000	VRS-HYBRID	\$245.00		
205-61100-2300-202-40-000	HMP BENEFITS	\$538.00	\$1,421.00	\$1,764.00
205-61100-2350-202-40-000	HSA CONTRIBUTIONS	\$90.00		
205-61100-2400-202-40-000	GLI BENEFITS	\$76.00	\$155.00	\$170.00
205-61100-2510-202-40-000	VLDP-HYBRID	\$3.00		
205-61100-2750-202-40-000	RHCC BENEFITS	\$68.00	\$140.00	\$153.00
GIFTED EDUCATION TOTAL		\$7,753.00	\$16,044.00	\$17,764.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MATH REMEDIATION SERVICES				
205-61100-1121-202-50-000	INSTRUCTIONAL SALARIES	\$106,777.00	\$113,091.00	\$122,597.00
205-61100-2100-202-50-000	FICA BENEFITS	\$7,971.00	\$8,346.00	\$8,686.00
205-61100-2210-202-50-000	VRS BENEFITS	\$17,747.00	\$18,796.00	\$20,375.00
205-61100-2300-202-50-000	HMP BENEFITS	\$5,732.00	\$6,564.00	\$27,360.00
205-61100-2350-202-50-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$2,500.00
205-61100-2400-202-50-000	GLI BENEFITS	\$1,431.00	\$1,515.00	\$1,642.00
205-61100-2750-202-50-000	RHCC BENEFITS	\$1,292.00	\$1,368.00	\$1,483.00
MATH REMEDIATION SERVICES TOTAL		\$141,950.00	\$150,680.00	\$184,643.00
GUIDANCE SERVICES				
205-61210-1123-202-00-000	GUIDANCE COUNSELOR SALARIES	\$52,037.00		
205-61210-2100-202-00-000	FICA BENEFITS	\$3,768.00		
205-61210-2220-202-00-000	VRS-HYBRID	\$8,648.00		
205-61210-2300-202-00-000	HMP BENEFITS	\$8,595.00		
205-61210-2350-202-00-000	HSA CONTRIBUTIONS	\$1,500.00		
205-61210-2400-202-00-000	GLI BENEFITS	\$697.00		
205-61210-2510-202-00-000	VLDP-HYBRID	\$124.00		
205-61210-2750-202-00-000	RHCC BENEFITS	\$630.00		
205-61210-6001-202-00-000	MATERIALS AND SUPPLIES	\$500.00	\$190.00	\$200.00
GUIDANCE SERVICES TOTAL		\$76,499.00	\$190.00	\$200.00
GUIDANCE SERVICES-REGULAR EDUCATION				
205-61210-1123-202-10-000	GUIDANCE COUNSELOR SALARIES		\$21,506.00	\$42,867.00
205-61210-2100-202-10-000	FICA BENEFITS		\$1,645.00	\$3,280.00
205-61210-2210-202-10-000	VRS BENEFITS		\$3,574.00	\$7,124.00
205-61210-2400-202-10-000	GLI BENEFITS		\$288.00	\$574.00
205-61210-2750-202-10-000	RHCC BENEFITS		\$260.00	\$519.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$27,273.00	\$54,364.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION				
205-61210-1123-202-20-000	GUIDANCE COUNSELOR SALARIES		\$8,364.00	\$16,670.00
205-61210-2100-202-20-000	FICA BENEFITS		\$640.00	\$1,276.00
205-61210-2210-202-20-000	VRS BENEFITS		\$1,390.00	\$2,771.00
205-61210-2400-202-20-000	GLI BENEFITS		\$112.00	\$223.00
205-61210-2750-202-20-000	RHCC BENEFITS		\$101.00	\$202.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$10,607.00	\$21,142.00
MEDIA SERVICES				
205-61320-1122-202-00-000	MEDIA SPECIALIST SALARIES	\$66,681.00	\$71,282.00	\$66,052.00
205-61320-2100-202-00-000	FICA BENEFITS	\$5,101.00	\$5,453.00	\$4,660.00
205-61320-2210-202-00-000	VRS BENEFITS	\$11,082.00	\$11,847.00	\$10,978.00
205-61320-2300-202-00-000	HMP BENEFITS			\$19,200.00
205-61320-2350-202-00-000	HSA CONTRIBUTIONS			\$1,500.00
205-61320-2400-202-00-000	GLI BENEFITS	\$894.00	\$955.00	\$885.00
205-61320-2750-202-00-000	RHCC BENEFITS	\$807.00	\$863.00	\$799.00
205-61320-3000-202-00-000	PURCHASED SERVICES	\$320.00	\$400.00	
205-61320-6012-202-00-000	BOOKS AND SUPPLIES	\$2,650.00	\$4,255.00	\$4,225.00
MEDIA SERVICES TOTAL		\$87,535.00	\$95,055.00	\$108,299.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OFFICE OF THE PRINCIPAL				
205-61410-1126-202-00-000	PRINCIPAL SALARIES	\$110,822.00	\$114,150.00	\$123,323.00
205-61410-1150-202-00-000	CLERICAL SALARIES	\$64,572.00	\$67,843.00	\$73,288.00
205-61410-2100-202-00-000	FICA BENEFITS	\$13,283.00	\$13,804.00	\$14,542.00
205-61410-2210-202-00-000	VRS BENEFITS	\$29,151.00	\$30,247.00	\$32,677.00
205-61410-2300-202-00-000	HMP BENEFITS	\$6,495.00	\$7,224.00	\$28,140.00
205-61410-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$2,500.00
205-61410-2400-202-00-000	GLI BENEFITS	\$2,351.00	\$2,439.00	\$2,635.00
205-61410-2750-202-00-000	RHCC BENEFITS	\$2,122.00	\$2,202.00	\$2,379.00
205-61410-3000-202-00-000	PURCHASED SERVICES	\$700.00		
205-61410-5501-202-00-000	TRAVEL - MILEAGE	\$945.00	\$945.00	
205-61410-6001-202-00-000	MATERIALS AND SUPPLIES	\$3,600.00	\$3,400.00	\$4,345.00
OFFICE OF THE PRINCIPAL TOTAL		<u>\$235,041.00</u>	<u>\$243,254.00</u>	<u>\$283,829.00</u>
SCHOOL NURSE				
205-62220-1131-202-00-000	SCHOOL NURSE SALARIES	\$35,790.00	\$37,605.00	\$40,605.00
205-62220-2100-202-00-000	FICA BENEFITS	\$2,569.00	\$2,732.00	\$2,933.00
205-62220-2210-202-00-000	VRS BENEFITS	\$5,948.00	\$6,250.00	\$6,749.00
205-62220-2300-202-00-000	HMP BENEFITS	\$5,979.00	\$7,092.00	\$8,820.00
205-62220-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000.00		
205-62220-2400-202-00-000	GLI BENEFITS	\$480.00	\$504.00	\$544.00
205-62220-2750-202-00-000	RHCC BENEFITS	\$433.00	\$455.00	\$491.00
SCHOOL NURSE TOTAL		<u>\$52,199.00</u>	<u>\$54,638.00</u>	<u>\$60,142.00</u>
SERVICE SALARIES				
205-64200-1191-202-00-000	SERVICE SALARIES	\$125,320.00	\$131,165.00	\$142,210.00
205-64200-2100-202-00-000	FICA BENEFITS	\$8,928.00	\$9,380.00	\$10,495.00
205-64200-2210-202-00-000	VRS BENEFITS	\$6,932.00	\$6,996.00	\$7,557.00
205-64200-2220-202-00-000	VRS-HYBRID	\$1,665.00	\$1,648.00	\$1,814.00
205-64200-2300-202-00-000	HMP BENEFITS	\$28,491.00	\$32,400.00	\$25,140.00
205-64200-2350-202-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$2,000.00
205-64200-2400-202-00-000	GLI BENEFITS	\$1,679.00	\$1,757.00	\$1,906.00
205-64200-2510-202-00-000	VLDP-HYBRID	\$128.00	\$132.00	\$145.00
205-64200-2750-202-00-000	RHCC BENEFITS		\$827.00	\$896.00
SERVICE SALARIES TOTAL		<u>\$175,143.00</u>	<u>\$186,305.00</u>	<u>\$192,163.00</u>
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-202-00-000	INSTRUCTIONAL SALARIES		\$26,752.00	\$29,055.00
205-68100-2100-202-00-000	FICA BENEFITS		\$2,010.00	\$2,180.00
205-68100-2210-202-00-000	VRS BENEFITS		\$4,446.00	\$4,829.00
205-68100-2300-202-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00
205-68100-2350-202-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00
205-68100-2400-202-00-000	GLI BENEFITS		\$358.00	\$389.00
205-68100-2750-202-00-000	RHCC BENEFITS		\$324.00	\$352.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$37,678.00</u>	<u>\$41,385.00</u>
TOTAL COST CENTER MIDWAY ELEMENTARY		<u>\$2,576,909.00</u>	<u>\$2,753,220.00</u>	<u>\$3,098,803.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SUNNYSIDE ELEMENTARY SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1121-203-10-000	INSTRUCTIONAL SALARIES	\$823,610.00	\$880,038.00	\$960,388.00
205-61100-2100-203-10-000	FICA BENEFITS	\$59,825.00	\$64,312.00	\$69,264.00
205-61100-2210-203-10-000	VRS BENEFITS	\$120,180.00	\$128,043.00	\$130,556.00
205-61100-2220-203-10-000	VRS-HYBRID	\$16,704.00	\$18,220.00	\$28,231.00
205-61100-2300-203-10-000	HMP BENEFITS	\$106,939.00	\$122,496.00	\$162,060.00
205-61100-2350-203-10-000	HSA CONTRIBUTIONS	\$14,000.00	\$14,000.00	\$14,000.00
205-61100-2400-203-10-000	GLI BENEFITS	\$11,036.00	\$11,791.00	\$12,802.00
205-61100-2510-203-10-000	VLDP-HYBRID	\$239.00	\$261.00	\$404.00
205-61100-2750-203-10-000	RHCC BENEFITS	\$9,964.00	\$10,649.00	\$11,561.00
205-61100-6001-203-10-000	MATERIALS AND SUPPLIES	\$7,660.00	\$6,656.00	\$7,304.00
205-61100-6131-203-10-000	INSTRUCTIONAL MATERIALS	\$10,415.00	\$9,090.00	\$9,685.00
REGULAR INSTRUCTION TOTAL		\$1,180,572.00	\$1,265,556.00	\$1,406,255.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-203-10-003	INSTRUCTIONAL SALARIES		\$1,037.00	
205-61100-2100-203-10-003	FICA BENEFITS		\$78.00	
205-61100-2220-203-10-003	VRS-HYBRID		\$172.00	
205-61100-2300-203-10-003	HMP BENEFITS		\$132.00	
205-61100-2350-203-10-003	HSA CONTRIBUTIONS		\$20.00	
205-61100-2400-203-10-003	GLI BENEFITS		\$14.00	
205-61100-2510-203-10-003	VLDP-HYBRID		\$2.00	
205-61100-2750-203-10-003	RHCC BENEFITS		\$13.00	
ENGLISH LANGUAGE LEARNERS TOTAL			\$1,468.00	
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-203-20-003	INSTRUCTIONAL SALARIES			\$2,808.00
205-61100-2100-203-20-003	FICA BENEFITS			\$212.00
205-61100-2220-203-20-003	VRS-HYBRID			\$467.00
205-61100-2300-203-20-003	HMP BENEFITS			\$408.00
205-61100-2350-203-20-003	HSA CONTRIBUTIONS			\$50.00
205-61100-2400-203-20-003	GLI BENEFITS			\$38.00
205-61100-2510-203-20-003	VLDP-HYBRID			\$7.00
205-61100-2750-203-20-003	RHCC BENEFITS			\$34.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$4,024.00
EXCEPTIONAL EDUCATION SPEECH PATHOLOGIST				
205-61100-1121-203-20-000	INSTRUCTIONAL SALARIES			\$17,444.00
205-61100-1125-203-20-000	SPEECH PATHOLOGIST SALARY		\$30,024.00	\$31,927.00
205-61100-2100-203-20-000	FICA BENEFITS		\$2,296.00	\$3,769.00
205-61100-2210-203-20-000	VRS BENEFITS		\$4,990.00	\$8,206.00
205-61100-2300-203-20-000	HMP BENEFITS			\$3,380.00
205-61100-2350-203-20-000	HSA CONTRIBUTIONS			\$280.00
205-61100-2400-203-20-000	GLI BENEFITS		\$402.00	\$662.00
205-61100-2750-203-20-000	RHCC BENEFITS		\$363.00	\$598.00
205-61100-6131-203-20-000	INSTRUCTIONAL MATERIALS	\$200.00	\$200.00	\$200.00
EXCEPTIONAL EDUCATION SPEECH PATHOLOGIST TOTAL		\$200.00	\$38,275.00	\$66,466.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
LEARNING DISABLED				
205-61100-1121-203-21-000	INSTRUCTIONAL SALARIES	\$64,529.00	\$58,820.00	\$75,727.00
205-61100-1151-203-21-000	INSTRUCTIONAL AIDE SALARIES	\$3,897.00	\$15,794.00	
205-61100-2100-203-21-000	FICA BENEFITS	\$5,145.00	\$5,633.00	\$5,718.00
205-61100-2210-203-21-000	VRS BENEFITS	\$11,372.00	\$10,456.00	\$12,586.00
205-61100-2220-203-21-000	VRS-HYBRID		\$1,945.00	
205-61100-2300-203-21-000	HMP BENEFITS	\$1,721.00	\$6,050.00	\$3,590.00
205-61100-2350-203-21-000	HSA CONTRIBUTIONS	\$200.00	\$920.00	\$440.00
205-61100-2400-203-21-000	GLI BENEFITS	\$916.00	\$1,000.00	\$1,015.00
205-61100-2510-203-21-000	VLDP-HYBRID		\$28.00	
205-61100-2750-203-21-000	RHCC BENEFITS	\$828.00	\$904.00	\$917.00
LEARNING DISABLED TOTAL		\$88,608.00	\$101,550.00	\$99,993.00
INTELLECTUAL DISABILITY				
205-61100-1151-203-23-000	INSTRUCTIONAL AIDE SALARIES	\$16,625.00	\$17,463.00	
205-61100-2100-203-23-000	FICA BENEFITS	\$1,272.00	\$1,336.00	
205-61100-2220-203-23-000	VRS-HYBRID	\$2,763.00	\$2,903.00	
205-61100-2400-203-23-000	GLI BENEFITS	\$223.00	\$234.00	
205-61100-2510-203-23-000	VLDP-HYBRID	\$40.00	\$42.00	
205-61100-2750-203-23-000	RHCC BENEFITS	\$201.00	\$211.00	
INTELLECTUAL DISABILITY TOTAL		\$21,124.00	\$22,189.00	
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-203-25-000	INSTRUCTIONAL SALARIES	\$50,157.00	\$63,370.00	\$57,911.00
205-61100-1151-203-25-000	INSTRUCTIONAL AIDE SALARIES	\$30,950.00	\$22,138.00	
205-61100-2100-203-25-000	FICA BENEFITS	\$6,021.00	\$6,402.00	\$4,334.00
205-61100-2210-203-25-000	VRS BENEFITS	\$10,927.00	\$13,254.00	\$9,625.00
205-61100-2220-203-25-000	VRS-HYBRID		\$958.00	
205-61100-2300-203-25-000	HMP BENEFITS	\$4,869.00	\$7,102.00	\$4,570.00
205-61100-2350-203-25-000	HSA CONTRIBUTIONS	\$800.00	\$1,080.00	\$560.00
205-61100-2400-203-25-000	GLI BENEFITS	\$881.00	\$1,146.00	\$776.00
205-61100-2510-203-25-000	VLDP-HYBRID		\$14.00	
205-61100-2750-203-25-000	RHCC BENEFITS	\$796.00	\$1,035.00	\$701.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$105,401.00	\$116,499.00	\$78,477.00
ELEMENTARY GIFTED				
205-61100-1121-203-40-000	INSTRUCTIONAL SALARIES		\$11,561.00	\$12,651.00
205-61100-2100-203-40-000	FICA BENEFITS		\$845.00	\$923.00
205-61100-2210-203-40-000	VRS BENEFITS		\$1,922.00	\$2,103.00
205-61100-2300-203-40-000	HMP BENEFITS		\$1,421.00	\$1,764.00
205-61100-2400-203-40-000	GLI BENEFITS		\$155.00	\$170.00
205-61100-2750-203-40-000	RHCC BENEFITS		\$140.00	\$153.00
ELEMENTARY GIFTED TOTAL			\$16,044.00	\$17,764.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
REMEDATION SERVICES				
205-61100-1121-203-50-000	INSTRUCTIONAL SALARIES	\$107,075.00	\$113,498.00	\$123,533.00
205-61100-2100-203-50-000	FICA BENEFITS	\$7,701.00	\$8,305.00	\$8,996.00
205-61100-2210-203-50-000	VRS BENEFITS	\$17,796.00	\$18,863.00	\$20,532.00
205-61100-2300-203-50-000	HMP BENEFITS	\$15,698.00	\$15,576.00	\$19,200.00
205-61100-2350-203-50-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00
205-61100-2400-203-50-000	GLI BENEFITS	\$1,434.00	\$1,521.00	\$1,655.00
205-61100-2750-203-50-000	RHCC BENEFITS	\$1,295.00	\$1,373.00	\$1,495.00
REMEDATION SERVICES TOTAL		\$152,499.00	\$160,636.00	\$176,911.00
GUIDANCE SERVICES				
205-61210-1123-203-00-000	GUIDANCE COUNSELOR SALARIES	\$51,441.00		
205-61210-2100-203-00-000	FICA BENEFITS	\$3,571.00		
205-61210-2220-203-00-000	VRS-HYBRID	\$8,549.00		
205-61210-2300-203-00-000	HMP BENEFITS	\$15,520.00		
205-61210-2350-203-00-000	HSA CONTRIBUTIONS	\$1,500.00		
205-61210-2400-203-00-000	GLI BENEFITS	\$689.00		
205-61210-2510-203-00-000	VLDP-HYBRID	\$122.00		
205-61210-2750-203-00-000	RHCC BENEFITS	\$622.00		
GUIDANCE SERVICES TOTAL		\$82,014.00		
GUIDANCE SERVICES-REGULAR EDUCATION				
205-61210-1123-203-10-000	GUIDANCE COUNSELOR SALARIES		\$39,046.00	\$42,126.00
205-61210-2100-203-10-000	FICA BENEFITS		\$2,801.00	\$2,981.00
205-61210-2220-203-10-000	VRS-HYBRID		\$6,489.00	\$7,002.00
205-61210-2300-203-10-000	HMP BENEFITS		\$11,215.00	\$13,824.00
205-61210-2350-203-10-000	HSA CONTRIBUTIONS		\$1,080.00	\$1,080.00
205-61210-2400-203-10-000	GLI BENEFITS		\$523.00	\$564.00
205-61210-2510-203-10-000	VLDP-HYBRID		\$93.00	\$100.00
205-61210-2750-203-10-000	RHCC BENEFITS		\$472.00	\$510.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$61,719.00	\$68,187.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION				
205-61210-1123-203-20-000	GUIDANCE COUNSELOR SALARIES		\$15,184.00	\$16,383.00
205-61210-2100-203-20-000	FICA BENEFITS		\$1,089.00	\$1,159.00
205-61210-2220-203-20-000	VRS-HYBRID		\$2,524.00	\$2,723.00
205-61210-2300-203-20-000	HMP BENEFITS		\$4,361.00	\$5,376.00
205-61210-2350-203-20-000	HSA CONTRIBUTIONS		\$420.00	\$420.00
205-61210-2400-203-20-000	GLI BENEFITS		\$203.00	\$220.00
205-61210-2510-203-20-000	VLDP-HYBRID		\$36.00	\$39.00
205-61210-2750-203-20-000	RHCC BENEFITS		\$184.00	\$198.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$24,001.00	\$26,518.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MEDIA SERVICES				
205-61320-1122-203-00-000	MEDIA SPECIALIST SALARIES	\$52,350.00	\$55,404.00	\$76,512.00
205-61320-2100-203-00-000	FICA BENEFITS	\$3,769.00	\$3,963.00	\$5,381.00
205-61320-2210-203-00-000	VRS BENEFITS	\$8,701.00	\$9,208.00	\$12,716.00
205-61320-2300-203-00-000	HMP BENEFITS	\$8,595.00	\$10,068.00	\$14,820.00
205-61320-2350-203-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	
205-61320-2400-203-00-000	GLI BENEFITS	\$701.00	\$742.00	\$1,025.00
205-61320-2750-203-00-000	RHCC BENEFITS	\$633.00	\$670.00	\$926.00
205-61320-6012-203-00-000	BOOKS AND SUPPLIES	\$1,400.00	\$1,190.00	\$1,280.00
MEDIA SERVICES TOTAL		\$77,649.00	\$82,745.00	\$112,660.00
OFFICE OF THE PRINCIPAL				
205-61410-1126-203-00-000	PRINCIPAL SALARIES	\$81,358.00	\$84,802.00	\$92,278.00
205-61410-1127-203-00-000	ASSISTANT PRINCIPAL SALARIES	\$61,360.00		
205-61410-1150-203-00-000	CLERICAL SALARIES	\$67,534.00	\$70,964.00	\$76,678.00
205-61410-2100-203-00-000	FICA BENEFITS	\$14,498.00	\$11,122.00	\$12,031.00
205-61410-2210-203-00-000	VRS BENEFITS	\$34,945.00	\$25,888.00	\$28,081.00
205-61410-2300-203-00-000	HMP BENEFITS	\$48,820.00	\$30,552.00	\$37,320.00
205-61410-2350-203-00-000	HSA CONTRIBUTIONS	\$5,500.00	\$3,500.00	\$3,500.00
205-61410-2400-203-00-000	GLI BENEFITS	\$2,817.00	\$2,087.00	\$2,265.00
205-61410-2750-203-00-000	RHCC BENEFITS	\$2,543.00	\$1,884.00	\$2,045.00
205-61410-3000-203-00-000	PURCHASED SERVICES	\$485.00	\$425.00	\$485.00
OFFICE OF THE PRINCIPAL TOTAL		\$319,860.00	\$231,224.00	\$254,683.00
SCHOOL NURSE				
205-62220-1131-203-00-000	SCHOOL NURSE SALARIES	\$44,790.00	\$47,055.00	\$49,845.00
205-62220-2100-203-00-000	FICA BENEFITS	\$3,291.00	\$3,599.00	\$3,056.00
205-62220-2220-203-00-000	VRS-HYBRID	\$7,444.00	\$7,821.00	\$8,284.00
205-62220-2300-203-00-000	HMP BENEFITS	\$612.00		\$19,620.00
205-62220-2400-203-00-000	GLI BENEFITS	\$600.00	\$631.00	\$668.00
205-62220-2510-203-00-000	VLDP-HYBRID	\$107.00	\$112.00	\$119.00
205-62220-2750-203-00-000	RHCC BENEFITS	\$542.00	\$569.00	\$603.00
SCHOOL NURSE TOTAL		\$57,386.00	\$59,787.00	\$82,195.00
SERVICE SALARIES				
205-64200-1191-203-00-000	SERVICE SALARIES	\$15,683.00	\$16,474.00	\$17,805.00
205-64200-2100-203-00-000	FICA BENEFITS	\$1,130.00	\$1,191.00	\$1,303.00
205-64200-2210-203-00-000	VRS BENEFITS	\$1,076.00	\$1,086.00	\$1,173.00
205-64200-2300-203-00-000	HMP BENEFITS	\$2,990.00	\$3,288.00	\$4,080.00
205-64200-2350-203-00-000	HSA CONTRIBUTIONS	\$500.00	\$500.00	\$500.00
205-64200-2400-203-00-000	GLI BENEFITS	\$210.00	\$221.00	\$239.00
205-64200-2750-203-00-000	RHCC BENEFITS		\$104.00	\$112.00
SERVICE SALARIES TOTAL		\$21,589.00	\$22,864.00	\$25,212.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-203-00-000	INSTRUCTIONAL SALARIES		\$26,752.00	\$29,055.00
205-68100-2100-203-00-000	FICA BENEFITS		\$2,010.00	\$2,180.00
205-68100-2210-203-00-000	VRS BENEFITS		\$4,446.00	\$4,829.00
205-68100-2300-203-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00
205-68100-2350-203-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00
205-68100-2400-203-00-000	GLI BENEFITS		\$358.00	\$389.00
205-68100-2750-203-00-000	RHCC BENEFITS		\$324.00	\$352.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$37,678.00</u>	<u>\$41,385.00</u>
TOTAL COST CENTER SUNNYSIDE ELEMENTARY		\$2,106,902.00	\$2,242,235.00	\$2,460,730.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SOUTHSIDE ELEMENTARY SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1121-205-10-000	INSTRUCTIONAL SALARIES	\$1,393,483.00	\$1,407,262.00	\$1,609,510.00
205-61100-1151-205-10-000	INSTRUCTIONAL AIDE SALARIES	\$35,086.00	\$36,855.00	\$39,820.00
205-61100-2100-205-10-000	FICA BENEFITS	\$103,830.00	\$104,653.00	\$119,507.00
205-61100-2210-205-10-000	VRS BENEFITS	\$188,571.00	\$172,757.00	\$190,308.00
205-61100-2220-205-10-000	VRS-HYBRID	\$48,854.00	\$59,682.00	\$82,978.00
205-61100-2300-205-10-000	HMP BENEFITS	\$185,716.00	\$195,900.00	\$248,040.00
205-61100-2350-205-10-000	HSA CONTRIBUTIONS	\$24,500.00	\$18,500.00	\$16,000.00
205-61100-2400-205-10-000	GLI BENEFITS	\$19,139.00	\$18,740.00	\$22,036.00
205-61100-2510-205-10-000	VLDP-HYBRID	\$699.00	\$854.00	\$1,188.00
205-61100-2750-205-10-000	RHCC BENEFITS	\$17,285.00	\$16,923.00	\$19,897.00
205-61100-6001-205-10-000	MATERIALS AND SUPPLIES	\$7,515.00	\$8,771.00	\$8,765.00
205-61100-6004-205-10-000	FURNITURE	\$2,000.00		
205-61100-6006-205-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$500.00	\$500.00	\$500.00
205-61100-6131-205-10-000	INSTRUCTIONAL MATERIALS	\$6,550.00	\$6,550.00	\$6,550.00
205-61100-6132-205-10-000	ART MATERIALS	\$500.00	\$500.00	\$500.00
REGULAR INSTRUCTION TOTAL		\$2,034,228.00	\$2,048,447.00	\$2,365,599.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-205-10-003	INSTRUCTIONAL SALARIES		\$42,293.00	
205-61100-2100-205-10-003	FICA BENEFITS		\$2,835.00	
205-61100-2210-205-10-003	VRS BENEFITS		\$7,029.00	
205-61100-2300-205-10-003	HMP BENEFITS		\$9,351.00	
205-61100-2400-205-10-003	GLI BENEFITS		\$567.00	
205-61100-2750-205-10-003	RHCC BENEFITS		\$512.00	
ENGLISH LANGUAGE LEARNERS TOTAL			\$62,587.00	
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-205-20-003	INSTRUCTIONAL SALARIES			\$59,579.00
205-61100-2100-205-20-003	FICA BENEFITS			\$3,946.00
205-61100-2210-205-20-003	VRS BENEFITS			\$9,902.00
205-61100-2300-205-20-003	HMP BENEFITS			\$14,820.00
205-61100-2400-205-20-003	GLI BENEFITS			\$798.00
205-61100-2750-205-20-003	RHCC BENEFITS			\$721.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$89,766.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SPEECH SERVICES				
205-61100-1121-205-20-000	INSTRUCTIONAL SALARIES			\$17,444.00
205-61100-1125-205-20-000	SPEECH PATHOLOGIST SALARIES		\$45,143.00	\$48,962.00
205-61100-1151-205-20-000	INSTRUCTIONAL AIDE SALARIES		\$16,625.00	
205-61100-2100-205-20-000	FICA BENEFITS		\$4,215.00	\$4,770.00
205-61100-2210-205-20-000	VRS BENEFITS			\$2,900.00
205-61100-2220-205-20-000	VRS-HYBRID		\$10,266.00	\$8,138.00
205-61100-2300-205-20-000	HMP BENEFITS		\$22,548.00	\$18,740.00
205-61100-2350-205-20-000	HSA CONTRIBUTIONS		\$2,700.00	\$1,480.00
205-61100-2400-205-20-000	GLI BENEFITS		\$828.00	\$890.00
205-61100-2510-205-20-000	VLDP-HYBRID		\$147.00	\$117.00
205-61100-2750-205-20-000	RHCC BENEFITS		\$747.00	\$804.00
205-61100-6001-205-20-000	MATERIALS AND SUPPLIES	\$500.00	\$500.00	\$250.00
205-61100-6031-205-20-000	INSTURCTIONAL MATERIALS	\$500.00	\$500.00	\$250.00
SPEECH SERVICES TOTAL		\$1,000.00	\$104,219.00	\$104,745.00
LEARNING DISABLED				
205-61100-1121-205-21-000	INSTRUCTIONAL SALARIES	\$86,730.00	\$68,240.00	\$94,790.00
205-61100-1151-205-21-000	INSTRUCTIONAL AIDE SALARIES	\$6,274.00		\$6,351.00
205-61100-2100-205-21-000	FICA BENEFITS	\$6,457.00	\$4,677.00	\$7,263.00
205-61100-2210-205-21-000	VRS BENEFITS	\$11,595.00	\$2,851.00	\$4,124.00
205-61100-2220-205-21-000	VRS-HYBRID	\$3,863.00	\$8,491.00	\$12,686.00
205-61100-2300-205-21-000	HMP BENEFITS	\$20,669.00	\$15,043.00	\$22,262.00
205-61100-2350-205-21-000	HSA CONTRIBUTIONS	\$2,795.00	\$1,660.00	\$1,600.00
205-61100-2400-205-21-000	GLI BENEFITS	\$1,245.00	\$914.00	\$1,355.00
205-61100-2510-205-21-000	VLDP-HYBRID	\$55.00	\$122.00	\$182.00
205-61100-2750-205-21-000	RHCC BENEFITS	\$1,126.00	\$826.00	\$1,224.00
LEARNING DISABLED TOTAL		\$140,809.00	\$102,824.00	\$151,837.00
INTELLECTUAL DISABILITY				
205-61100-1121-205-23-000	INSTRUCTIONAL SALARIES	\$5,781.00	\$17,153.00	
205-61100-1151-205-23-000	INSTRUCTIONAL AIDE SALARIES	\$17,513.00	\$16,785.00	
205-61100-2100-205-23-000	FICA BENEFITS	\$1,635.00	\$2,461.00	
205-61100-2210-205-23-000	VRS BENEFITS	\$961.00	\$2,851.00	
205-61100-2220-205-23-000	VRS-HYBRID	\$2,910.00	\$2,790.00	
205-61100-2300-205-23-000	HMP BENEFITS	\$8,134.00	\$8,217.00	
205-61100-2350-205-23-000	HSA CONTRIBUTIONS	\$1,225.00	\$1,250.00	
205-61100-2400-205-23-000	GLI BENEFITS	\$311.00	\$455.00	
205-61100-2510-205-23-000	VLDP-HYBRID	\$42.00	\$40.00	
205-61100-2750-205-23-000	RHCC BENEFITS	\$281.00	\$411.00	
INTELLECTUAL DISABILITY TOTAL		\$38,793.00	\$52,413.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DEVELOPMENTALLY DELAYED				
205-61100-1121-205-24-000	INSTRUCTIONAL SALARIES	\$18,161.00	\$28,835.00	\$8,092.00
205-61100-1151-205-24-000	INSTRUCTIONAL AIDE SALARIES	\$1,526.00		
205-61100-2100-205-24-000	FICA BENEFITS	\$1,423.00	\$1,942.00	\$563.00
205-61100-2210-205-24-000	VRS BENEFITS	\$961.00	\$2,851.00	
205-61100-2220-205-24-000	VRS-HYBRID	\$2,311.00	\$1,942.00	\$1,344.00
205-61100-2300-205-24-000	HMP BENEFITS	\$3,583.00	\$5,541.00	\$2,688.00
205-61100-2350-205-24-000	HSA CONTRIBUTIONS	\$495.00	\$625.00	\$210.00
205-61100-2400-205-24-000	GLI BENEFITS	\$263.00	\$387.00	\$108.00
205-61100-2510-205-24-000	VLDP-HYBRID	\$33.00	\$28.00	\$19.00
205-61100-2750-205-24-000	RHCC BENEFITS	\$238.00	\$349.00	\$98.00
DEVELOPMENTALLY DELAYED TOTAL		\$28,994.00	\$42,500.00	\$13,122.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-205-25-000	INSTRUCTIONAL SALARIES	\$23,941.00	\$90,803.00	\$97,714.00
205-61100-1151-205-25-000	INSTRUCTIONAL AIDE SALARIES	\$36,552.00	\$16,465.00	\$60,896.00
205-61100-2100-205-25-000	FICA BENEFITS	\$4,334.00	\$7,584.00	\$11,542.00
205-61100-2210-205-25-000	VRS BENEFITS	\$1,921.00	\$2,851.00	\$6,248.00
205-61100-2220-205-25-000	VRS-HYBRID	\$8,133.00	\$12,241.00	\$20,114.00
205-61100-2300-205-25-000	HMP BENEFITS	\$7,527.00	\$20,471.00	\$24,887.00
205-61100-2350-205-25-000	HSA CONTRIBUTIONS	\$855.00	\$2,215.00	\$1,485.00
205-61100-2400-205-25-000	GLI BENEFITS	\$811.00	\$1,439.00	\$2,125.00
205-61100-2510-205-25-000	VLDP-HYBRID	\$116.00	\$175.00	\$289.00
205-61100-2750-205-25-000	RHCC BENEFITS	\$732.00	\$1,099.00	\$1,920.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$84,922.00	\$155,343.00	\$227,220.00
EARLY CHILDHOOD SPECIAL EDUCATION				
205-61100-1121-205-26-000	INSTRUCTIONAL SALARIES	\$146,414.00	\$147,125.00	\$110,090.00
205-61100-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	\$16,306.00	\$49,383.00	\$34,527.00
205-61100-2100-205-26-000	FICA BENEFITS	\$11,953.00	\$14,555.00	\$10,800.00
205-61100-2210-205-26-000	VRS BENEFITS	\$8,468.00	\$8,971.00	\$9,744.00
205-61100-2220-205-26-000	VRS-HYBRID	\$18,576.00	\$13,350.00	\$14,293.00
205-61100-2300-205-26-000	HMP BENEFITS	\$21,282.00	\$23,736.00	\$16,980.00
205-61100-2350-205-26-000	HSA CONTRIBUTIONS	\$2,500.00	\$5,500.00	\$1,000.00
205-61100-2400-205-26-000	GLI BENEFITS	\$2,181.00	\$1,799.00	\$1,939.00
205-61100-2510-205-26-000	VLDP-HYBRID	\$266.00	\$191.00	\$205.00
205-61100-2750-205-26-000	RHCC BENEFITS	\$1,968.00	\$1,625.00	\$1,750.00
EARLY CHILDHOOD SPECIAL EDUCATION TOTAL		\$229,914.00	\$266,235.00	\$201,328.00
AUTISM				
205-61100-1121-205-27-000	INSTRUCTIONAL SALARIES	\$15,688.00	\$12,109.00	\$37,711.00
205-61100-1151-205-27-000	INSTRUCTIONAL AIDE SALARIES	\$3,052.00		\$3,272.00
205-61100-2100-205-27-000	FICA BENEFITS	\$1,293.00	\$914.00	\$2,836.00
205-61100-2210-205-27-000	VRS BENEFITS	\$1,921.00		\$2,124.00
205-61100-2220-205-27-000	VRS-HYBRID	\$1,193.00	\$2,013.00	\$4,686.00
205-61100-2300-205-27-000	HMP BENEFITS	\$4,474.00	\$1,644.00	\$11,543.00
205-61100-2350-205-27-000	HSA CONTRIBUTIONS	\$540.00	\$250.00	\$705.00
205-61100-2400-205-27-000	GLI BENEFITS	\$251.00	\$162.00	\$549.00
205-61100-2510-205-27-000	VLDP-HYBRID	\$17.00	\$29.00	\$67.00
205-61100-2750-205-27-000	RHCC BENEFITS	\$227.00	\$147.00	\$497.00
AUTISM TOTAL		\$28,656.00	\$17,268.00	\$63,990.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
HEARING IMPAIRED				
205-61100-1121-205-28-000	INSTRUCTIONAL SALARIES	\$5,781.00		
205-61100-2100-205-28-000	FICA BENEFITS	\$419.00		
205-61100-2210-205-28-000	VRS BENEFITS	\$961.00		
205-61100-2300-205-28-000	HMP BENEFITS	\$555.00		
205-61100-2350-205-28-000	HSA CONTRIBUTIONS	\$90.00		
205-61100-2400-205-28-000	GLI BENEFITS	\$77.00		
205-61100-2750-205-28-000	RHCC BENEFITS	\$70.00		
HEARING IMPAIRED TOTAL		\$7,953.00		
GIFTED EDUCATION				
205-61100-1121-205-40-000	INSTRUCTIONAL SALARIES		\$11,561.00	\$12,651.00
205-61100-2100-205-40-000	FICA BENEFITS		\$845.00	\$923.00
205-61100-2210-205-40-000	VRS BENEFITS		\$1,922.00	\$2,103.00
205-61100-2300-205-40-000	HMP BENEFITS		\$1,421.00	\$1,764.00
205-61100-2400-205-40-000	GLI BENEFITS		\$155.00	\$170.00
205-61100-2750-205-40-000	RHCC BENEFITS		\$140.00	\$153.00
GIFTED EDUCATION TOTAL			\$16,044.00	\$17,764.00
MATH REMEDIATION SERVICES				
205-61100-1121-205-50-000	INSTRUCTIONAL SALARIES	\$53,880.00	\$116,546.00	\$126,723.00
205-61100-2100-205-50-000	FICA BENEFITS	\$3,863.00	\$8,526.00	\$9,232.00
205-61100-2210-205-50-000	VRS BENEFITS	\$8,955.00	\$19,370.00	\$21,062.00
205-61100-2300-205-50-000	HMP BENEFITS	\$8,595.00	\$29,568.00	\$36,444.00
205-61100-2350-205-50-000	HSA CONTRIBUTIONS	\$1,500.00	\$3,500.00	\$3,500.00
205-61100-2400-205-50-000	GLI BENEFITS	\$722.00	\$1,562.00	\$1,698.00
205-61100-2750-205-50-000	RHCC BENEFITS	\$652.00	\$1,410.00	\$1,533.00
MATH REMEDIATION SERVICES TOTAL		\$78,167.00	\$180,482.00	\$200,192.00
GUIDANCE SERVICES				
205-61210-1123-205-00-000	GUIDANCE COUNSELOR SALARIES	\$56,988.00		
205-61210-2100-205-00-000	FICA BENEFITS	\$4,304.00		
205-61210-2220-205-00-000	VRS-HYBRID	\$9,472.00		
205-61210-2300-205-00-000	HMP BENEFITS	\$5,979.00		
205-61210-2350-205-00-000	HSA CONTRIBUTIONS	\$1,000.00		
205-61210-2400-205-00-000	GLI BENEFITS	\$764.00		
205-61210-2510-205-00-000	VLDP-HYBRID	\$136.00		
205-61210-2750-205-00-000	RHCC BENEFITS	\$690.00		
205-61210-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	\$600.00	\$600.00	\$600.00
205-61210-6001-205-00-000	MATERIALS AND SUPPLIES	\$300.00	\$300.00	\$300.00
GUIDANCE SERVICES TOTAL		\$80,233.00	\$900.00	\$900.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
GUIDANCE SERVICES-REGULAR EDUCATION				
205-61210-1123-205-10-000	GUIDANCE COUNSELOR SALARIES		\$43,404.00	\$41,160.00
205-61210-2100-205-10-000	FICA BENEFITS		\$3,271.00	\$3,117.00
205-61210-2220-205-10-000	VRS-HYBRID		\$7,214.00	\$6,841.00
205-61210-2300-205-10-000	HMP BENEFITS		\$4,735.00	\$5,875.00
205-61210-2350-205-10-000	HSA CONTRIBUTIONS		\$720.00	\$720.00
205-61210-2400-205-10-000	GLI BENEFITS		\$582.00	\$552.00
205-61210-2510-205-10-000	VLDP-HYBRID		\$103.00	\$98.00
205-61210-2750-205-10-000	RHCC BENEFITS		\$525.00	\$498.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$60,554.00	\$58,861.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION				
205-61210-1123-205-20-000	GUIDANCE COUNSELOR SALARIES		\$16,880.00	\$16,007.00
205-61210-2100-205-20-000	FICA BENEFITS		\$1,272.00	\$1,212.00
205-61210-2220-205-20-000	VRS-HYBRID		\$2,805.00	\$2,660.00
205-61210-2300-205-20-000	HMP BENEFITS		\$1,841.00	\$2,285.00
205-61210-2350-205-20-000	HSA CONTRIBUTIONS		\$280.00	\$280.00
205-61210-2400-205-20-000	GLI BENEFITS		\$226.00	\$214.00
205-61210-2510-205-20-000	VLDP-HYBRID		\$40.00	\$38.00
205-61210-2750-205-20-000	RHCC BENEFITS		\$204.00	\$194.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$23,548.00	\$22,890.00
MEDIA SERVICES				
205-61320-1122-205-00-000	MEDIA SPECIALIST SALARIES	\$56,151.00	\$59,520.00	\$64,949.00
205-61320-2100-205-00-000	FICA BENEFITS	\$4,295.00	\$4,553.00	\$4,969.00
205-61320-2210-205-00-000	VRS BENEFITS	\$9,332.00	\$9,892.00	\$10,795.00
205-61320-2400-205-00-000	GLI BENEFITS	\$752.00	\$798.00	\$870.00
205-61320-2750-205-00-000	RHCC BENEFITS	\$679.00	\$720.00	\$786.00
205-61320-6001-205-00-000	MATERIALS AND SUPPLIES	\$600.00	\$600.00	\$500.00
205-61320-6012-205-00-000	BOOKS AND SUPPLIES	\$1,675.00	\$1,675.00	\$1,675.00
205-61320-6131-205-00-000	INSTRUCTIONAL MATERIALS	\$560.00	\$560.00	\$510.00
MEDIA SERVICES TOTAL		\$74,044.00	\$78,318.00	\$85,054.00
OFFICE OF THE PRINCIPAL				
205-61410-1126-205-00-000	PRINCIPAL SALARIES	\$80,725.00	\$84,802.00	\$91,645.00
205-61410-1127-205-00-000	ASSISTANT PRINCIPAL SALARIES	\$62,587.00	\$65,749.00	\$71,053.00
205-61410-1150-205-00-000	CLERICAL SALARIES	\$77,645.00	\$83,009.00	\$89,650.00
205-61410-2100-205-00-000	FICA BENEFITS	\$16,109.00	\$17,071.00	\$18,302.00
205-61410-2210-205-00-000	VRS BENEFITS	\$33,263.00	\$35,184.00	\$38,017.00
205-61410-2220-205-00-000	VRS-HYBRID	\$3,459.00	\$3,633.00	\$3,923.00
205-61410-2300-205-00-000	HMP BENEFITS	\$36,767.00	\$41,604.00	\$50,940.00
205-61410-2350-205-00-000	HSA CONTRIBUTIONS	\$5,000.00	\$3,000.00	\$3,000.00
205-61410-2400-205-00-000	GLI BENEFITS	\$2,961.00	\$3,130.00	\$3,381.00
205-61410-2510-205-00-000	VLDP-HYBRID	\$50.00	\$52.00	\$56.00
205-61410-2750-205-00-000	RHCC BENEFITS	\$2,673.00	\$2,826.00	\$3,054.00
205-61410-3000-205-00-000	PURCHASED SERVICES	\$900.00	\$900.00	\$900.00
205-61410-5501-205-00-000	TRAVEL - MILEAGE	\$600.00	\$600.00	\$600.00
205-61410-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	\$1,500.00	\$2,500.00	\$2,500.00
205-61410-6001-205-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
205-61410-6004-205-00-000	FURNITURE	\$5,000.00	\$5,000.00	\$4,000.00
OFFICE OF THE PRINCIPAL TOTAL		\$331,239.00	\$351,060.00	\$383,021.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL NURSE				
205-62220-1131-205-00-000	SCHOOL NURSE SALARIES	\$46,582.00	\$57,360.00	\$61,965.00
205-62220-2100-205-00-000	FICA BENEFITS	\$3,118.00	\$4,090.00	\$4,362.00
205-62220-2220-205-00-000	VRS-HYBRID	\$7,742.00	\$9,534.00	\$10,299.00
205-62220-2300-205-00-000	HMP BENEFITS	\$15,698.00	\$15,600.00	\$19,200.00
205-62220-2350-205-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00
205-62220-2400-205-00-000	GLI BENEFITS	\$624.00	\$769.00	\$830.00
205-62220-2510-205-00-000	VLDP-HYBRID	\$111.00	\$137.00	\$147.00
205-62220-2750-205-00-000	RHCC BENEFITS	\$564.00	\$694.00	\$750.00
SCHOOL NURSE TOTAL		\$75,939.00	\$89,684.00	\$99,053.00
SERVICE SALARIES				
205-64200-1191-205-00-000	SERVICE SALARIES	\$18,377.00	\$19,302.00	\$20,862.00
205-64200-2100-205-00-000	FICA BENEFITS	\$1,331.00	\$1,394.00	\$1,499.00
205-64200-2220-205-00-000	VRS-HYBRID	\$1,261.00	\$1,272.00	\$1,376.00
205-64200-2300-205-00-000	HMP BENEFITS	\$2,990.00	\$3,552.00	\$4,410.00
205-64200-2400-205-00-000	GLI BENEFITS	\$246.00	\$259.00	\$280.00
205-64200-2510-205-00-000	VLDP-HYBRID	\$97.00	\$102.00	\$110.00
205-64200-2750-205-00-000	RHCC BENEFITS		\$122.00	\$131.00
SERVICE SALARIES TOTAL		\$24,302.00	\$26,003.00	\$28,668.00
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-205-00-000	INSTRUCTIONAL SALARIES		\$31,299.00	\$34,159.00
205-68100-2100-205-00-000	FICA BENEFITS		\$2,238.00	\$2,452.00
205-68100-2210-205-00-000	VRS BENEFITS		\$5,202.00	\$5,677.00
205-68100-2300-205-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00
205-68100-2350-205-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00
205-68100-2400-205-00-000	GLI BENEFITS		\$419.00	\$458.00
205-68100-2750-205-00-000	RHCC BENEFITS		\$379.00	\$413.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$43,325.00	\$47,739.00
TOTAL COST CENTER SOUTHSIDE ELEMENTARY		\$3,259,193.00	\$3,721,754.00	\$4,161,749.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
VIRGINIA PRESCHOOL INITIATIVE				
THE VIRGINIA PRESCHOOL INITIATIVE (VPI), ALSO REFERRED TO AS THE BRIGHT STARS PROGRAM, PREPARES CHILDREN FOR KINDERGARTEN AND MAKES SURE THEY HAVE THE BASIC REQUIREMENTS TO GET OFF TO A GOOD START. VPI UNDERSTANDS THAT FOUNDATIONAL LEARNING IS ESTABLISHED IN THE EARLY YEARS; THE PROGRAM WAS DEVELOPED TO SUPPORT AND GUIDE FOUR YEAR OLDS THROUGH SPECIFIC ACTIVE LEARNING EXPERIENCES. OUR CHILDREN WILL BE ENCOURAGED TO THINK AND LEARN IN WAYS THAT ARE FUN AND EXCITING, INCLUDING OUR HOME LEARNING ACTIVIES AND FIELD TRIPS.				
BRIGHT STARS PROGRAM - SOUTHSIDE				
205-61100-1121-205-70-002	INSTRUCTIONAL SALARIES	\$127,664.00	\$62,203.00	\$52,396.00
205-61100-1124-205-70-002	SUPERVISORY SALARIES		\$6,376.00	\$6,891.00
205-61100-1151-205-70-002	INSTRUCTIONAL AIDE SALARIES	\$38,368.00	\$20,070.00	\$17,782.00
205-61100-2100-205-70-002	FICA BENEFITS	\$18,284.00	\$6,718.00	\$5,518.00
205-61100-2210-205-70-002	VRS BENEFITS	\$28,245.00	\$4,396.00	\$1,145.00
205-61100-2220-205-70-002	VRS-HYBRID	\$16,107.00		\$11,664.00
205-61100-2300-205-70-002	HMP BENEFITS	\$63,959.00	\$506.00	\$19,826.00
205-61100-2350-205-70-002	HSA CONTRIBUTIONS	\$7,500.00	\$1,570.00	\$1,570.00
205-61100-2400-205-70-002	GLI BENEFITS	\$3,577.00	\$354.00	\$1,032.00
205-61100-2510-205-70-002	VLDP-HYBRID	\$232.00		\$167.00
205-61100-2750-205-70-002	RHCC BENEFITS	\$3,229.00	\$320.00	\$932.00
205-61100-5504-205-70-002	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	
205-61100-5505-205-70-002	FIELD TRIPS	\$8,000.00	\$8,000.00	
205-61100-5800-205-70-002	MISCELLANEOUS OTHER CHARGES	\$5,000.00	\$8,000.00	
205-61100-6001-205-70-002	MATERIALS AND SUPPLIES	\$9,000.00	\$12,000.00	
205-61100-6131-205-70-002	INSTRUCTIONAL MATERIALS	\$7,440.00	\$14,000.00	
205-61100-9000-205-70-002	OTHER USES OF FUNDS		\$41,262.00	
BRIGHT STARS PROGRAM TOTAL - SOUTHSIDE		<u>\$341,605.00</u>	<u>\$190,775.00</u>	<u>\$118,923.00</u>
BRIGHT STARS PROGRAM - SUNNYSIDE				
205-61100-1121-203-70-002	INSTRUCTIONAL SALARIES		\$47,858.00	\$51,772.00
205-61100-1124-203-70-002	SUPERVISORY SALARIES		\$5,465.00	\$5,907.00
205-61100-1151-203-70-002	INSTRUCTIONAL AIDE SALARIES			\$19,245.00
205-61100-2100-203-70-002	FICA BENEFITS		\$4,030.00	\$5,814.00
205-61100-2210-203-70-002	VRS BENEFITS		\$908.00	\$982.00
205-61100-2220-203-70-002	VRS-HYBRID		\$7,954.00	\$11,803.00
205-61100-2300-203-70-002	HMP BENEFITS		\$6,997.00	\$8,696.00
205-61100-2350-203-70-002	HSA CONTRIBUTIONS		\$1,060.00	\$1,060.00
205-61100-2400-203-70-002	GLI BENEFITS		\$714.00	\$1,031.00
205-61100-2510-203-70-002	VLDP-HYBRID		\$114.00	\$169.00
205-61100-2750-203-70-002	RHCC BENEFITS		\$645.00	\$930.00
205-61100-6131-203-70-002	INSTRUCTIONAL MATERIALS			\$171,192.00
BRIGHT STARS PROGRAM TOTAL - SUNNYSIDE			<u>\$75,745.00</u>	<u>\$278,601.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
BRIGHT STARS PROGRAM - SUTHERLAND				
205-61100-1121-206-70-002	INSTRUCTIONAL SALARIES		\$108,629.00	\$118,102.00
205-61100-1124-206-70-002	SUPERVISORY SALARIES		\$11,841.00	\$12,798.00
205-61100-1151-206-70-002	INSTRUCTIONAL AIDE SALARIES		\$33,595.00	\$44,203.00
205-61100-2100-206-70-002	FICA BENEFITS		\$10,708.00	\$11,884.00
205-61100-2210-206-70-002	VRS BENEFITS		\$22,759.00	\$24,711.00
205-61100-2220-206-70-002	VRS-HYBRID		\$2,847.00	\$2,841.00
205-61100-2300-206-70-002	HMP BENEFITS		\$42,207.00	\$60,682.00
205-61100-2350-206-70-002	HSA CONTRIBUTIONS		\$4,630.00	\$4,630.00
205-61100-2400-206-70-002	GLI BENEFITS		\$2,066.00	\$2,220.00
205-61100-2510-206-70-002	VLDP-HYBRID		\$41.00	\$41.00
205-61100-2750-206-70-002	RHCC BENEFITS		\$1,863.00	\$2,006.00
BRIGHT STARS PROGRAM TOTAL - SUTHERLAND			<u>\$241,186.00</u>	<u>\$284,118.00</u>
BRIGHT STARS PROGRAM TOTAL		\$341,605.00	\$507,706.00	\$681,642.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SUTHERLAND ELEMENTARY SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1121-206-10-000	INSTRUCTIONAL SALARIES	\$1,723,160.00	\$1,660,920.00	\$1,755,458.00
205-61100-2100-206-10-000	FICA BENEFITS	\$126,762.00	\$122,674.00	\$128,942.00
205-61100-2210-206-10-000	VRS BENEFITS	\$235,575.00	\$236,483.00	\$247,477.00
205-61100-2220-206-10-000	VRS-HYBRID	\$50,817.00	\$31,990.00	\$43,448.00
205-61100-2300-206-10-000	HMP BENEFITS	\$158,207.00	\$164,544.00	\$193,200.00
205-61100-2350-206-10-000	HSA CONTRIBUTIONS	\$17,000.00	\$16,000.00	\$14,000.00
205-61100-2400-206-10-000	GLI BENEFITS	\$23,091.00	\$21,645.00	\$23,456.00
205-61100-2510-206-10-000	VLDP-HYBRID	\$728.00	\$458.00	\$622.00
205-61100-2750-206-10-000	RHCC BENEFITS	\$20,851.00	\$19,545.00	\$21,179.00
205-61100-6001-206-10-000	MATERIALS AND SUPPLIES	\$3,415.00	\$2,775.00	\$2,575.00
205-61100-6131-206-10-000	INSTRUCTIONAL MATERIALS	\$20,342.00	\$19,240.00	\$16,246.00
205-61100-6132-206-10-000	ART MATERIALS	\$400.00	\$400.00	\$600.00
REGULAR INSTRUCTION TOTAL		\$2,380,348.00	\$2,296,674.00	\$2,447,203.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-206-10-003	INSTRUCTIONAL SALARIES		\$12,633.00	
205-61100-2100-206-10-003	FICA BENEFITS		\$847.00	
205-61100-2210-206-10-003	VRS BENEFITS		\$2,100.00	
205-61100-2300-206-10-003	HMP BENEFITS		\$2,793.00	
205-61100-2400-206-10-003	GLI BENEFITS		\$169.00	
205-61100-2750-206-10-003	RHCC BENEFITS		\$153.00	
ENGLISH LANGUAGE LEARNERS TOTAL			\$18,695.00	
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-206-20-003	INSTRUCTIONAL SALARIES			\$23,687.00
205-61100-2100-206-20-003	FICA BENEFITS			\$1,792.00
205-61100-2220-206-20-003	VRS - HYBRID			\$3,937.00
205-61100-2300-206-20-003	HMP BENEFITS			\$3,754.00
205-61100-2350-206-20-003	HSA CONTRIBUTIONS			\$460.00
205-61100-2400-206-20-003	GLI BENEFITS			\$317.00
205-61100-2510-206-20-003	VLDP - HYBRID			\$56.00
205-61100-2750-206-20-003	RHCC BENEFITS			\$287.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$34,290.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-206-26-003	INSTRUCTIONAL SALARIES			\$51,154.00
205-61100-2100-206-26-003	FICA BENEFITS			\$3,853.00
205-61100-2220-206-26-003	VRS - HYBRID			\$8,502.00
205-61100-2300-206-26-003	HMP BENEFITS			\$8,160.00
205-61100-2350-206-26-003	HSA CONTRIBUTIONS			\$1,000.00
205-61100-2400-206-26-003	GLI BENEFITS			\$685.00
205-61100-2510-206-26-003	VLDP - HYBRID			\$122.00
205-61100-2750-206-26-003	RHCC BENEFITS			\$619.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$74,095.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SPEECH SERVICES				
205-61100-1121-206-20-000	INSTRUCTIONAL SALARIES			\$17,444.00
205-61100-1125-206-20-000	SPEECH PATHOLOGIST SALARIES		\$44,854.00	\$48,631.00
205-61100-2100-206-20-000	FICA BENEFITS		\$3,182.00	\$4,741.00
205-61100-2210-206-20-00	VRS BENEFITS			\$2,900.00
205-61100-2220-206-20-000	VRS-HYBRID		\$7,455.00	\$8,082.00
205-61100-2300-206-20-000	HMP BENEFITS		\$11,279.00	\$17,262.00
205-61100-2350-206-20-000	HSA CONTRIBUTIONS		\$1,085.00	\$1,365.00
205-61100-2400-206-20-000	GLI BENEFITS		\$601.00	\$886.00
205-61100-2510-206-20-000	VLDP-HYBRID		\$107.00	\$116.00
205-61100-2750-206-20-000	RHCC BENEFITS		\$543.00	\$800.00
205-61100-5800-206-20-000	MISCELLANEOUS OTHER CHARGES			\$750.00
205-61100-6001-206-20-000	MATERIALS AND SUPPLIES	\$1,500.00	\$1,500.00	\$750.00
SPEECH SERVICES TOTAL		\$1,500.00	\$70,606.00	\$103,727.00
LEARNING DISABLED				
205-61100-1121-206-21-000	INSTRUCTIONAL SALARIES	\$65,560.00	\$81,165.00	\$52,208.00
205-61100-1151-206-21-000	INSTRUCTIONAL AIDE SALARIES	\$30,686.00	\$24,708.00	\$6,673.00
205-61100-2100-206-21-000	FICA BENEFITS	\$6,294.00	\$7,514.00	\$4,303.00
205-61100-2210-206-21-000	VRS BENEFITS	\$13,564.00	\$17,596.00	\$9,786.00
205-61100-2220-206-21-000	VRS-HYBRID	\$2,431.00		
205-61100-2300-206-21-000	HMP BENEFITS	\$31,381.00	\$19,694.00	\$4,298.00
205-61100-2350-206-21-000	HSA CONTRIBUTIONS	\$3,270.00	\$2,250.00	\$435.00
205-61100-2400-206-21-000	GLI BENEFITS	\$1,291.00	\$1,419.00	\$788.00
205-61100-2510-206-21-000	VLDP-HYBRID	\$35.00		
205-61100-2750-206-21-000	RHCC BENEFITS	\$1,164.00	\$1,280.00	\$713.00
LEARNING DISABLED TOTAL		\$155,676.00	\$155,626.00	\$79,204.00
EMOTIONALLY DISTURBED				
205-61100-1121-206-22-000	INSTRUCTIONAL SALARIES	\$8,821.00		
205-61100-1151-206-22-000	INSTRUCTIONAL AIDE SALARIES	\$3,418.00		
205-61100-2100-206-22-000	FICA BENEFITS	\$864.00		
205-61100-2210-206-22-000	VRS BENEFITS	\$2,035.00		
205-61100-2300-206-22-000	HMP BENEFITS	\$1,959.00		
205-61100-2350-206-22-000	HSA CONTRIBUTIONS	\$255.00		
205-61100-2400-206-22-000	GLI BENEFITS	\$165.00		
205-61100-2750-206-22-000	RHCC BENEFITS	\$148.00		
EMOTIONALLY DISTURBED TOTAL		\$17,665.00		
INTELLECTUAL DISABILITY				
205-61100-1121-206-23-000	INSTRUCTIONAL SALARIES			\$12,374.00
205-61100-1151-206-23-000	INSTRUCTIONAL AIDE SALARIES		\$13,097.00	\$2,092.00
205-61100-2100-206-23-000	FICA BENEFITS		\$744.00	\$1,037.00
205-61100-2210-206-23-000	VRS BENEFITS			\$2,057.00
205-61100-2220-206-23-000	VRS-HYBRID		\$2,177.00	\$348.00
205-61100-2300-206-23-000	HMP BENEFITS		\$11,700.00	\$3,362.00
205-61100-2350-206-23-000	HSA CONTRIBUTIONS		\$1,125.00	\$180.00
205-61100-2400-206-23-000	GLI BENEFITS		\$176.00	\$194.00
205-61100-2510-206-23-000	VLDP-HYBRID		\$31.00	\$5.00
205-61100-2750-206-23-000	RHCC BENEFITS		\$158.00	\$175.00
INTELLECTUAL DISABILITY TOTAL			\$29,208.00	\$21,824.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DEVELOPMENTALLY DELAYED				
205-61100-1121-206-24-000	INSTRUCTIONAL SALARIES		\$500.00	\$18,711.00
205-61100-1151-206-24-000	INSTRUCTIONAL AIDE SALARIES	\$4,760.00		\$6,597.00
205-61100-2100-206-24-000	FICA BENEFITS	\$301.00	\$36.00	\$1,758.00
205-61100-2210-206-24-000	VRS BENEFITS		\$83.00	\$3,569.00
205-61100-2220-206-24-000	VRS-HYBRID	\$792.00		\$637.00
205-61100-2300-206-24-000	HMP BENEFITS	\$1,883.00	\$156.00	\$7,942.00
205-61100-2350-206-24-000	HSA CONTRIBUTIONS	\$180.00	\$15.00	\$510.00
205-61100-2400-206-24-000	GLI BENEFITS	\$64.00	\$7.00	\$339.00
205-61100-2510-206-24-000	VLDP-HYBRID	\$12.00		\$9.00
205-61100-2750-206-24-000	RHCC BENEFITS	\$57.00	\$6.00	\$305.00
DEVELOPMENTALLY DELAYED TOTAL		\$8,049.00	\$803.00	\$40,377.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-206-25-000	INSTRUCTIONAL SALARIES	\$60,912.00	\$74,004.00	\$70,476.00
205-61100-1151-206-25-000	INSTRUCTIONAL AIDE SALARIES	\$17,248.00	\$15,379.00	\$17,106.00
205-61100-2100-206-25-000	FICA BENEFITS	\$5,423.00	\$6,329.00	\$6,220.00
205-61100-2210-206-25-000	VRS BENEFITS	\$12,990.00	\$14,855.00	\$13,280.00
205-61100-2220-206-25-000	VRS-HYBRID			\$1,275.00
205-61100-2300-206-25-000	HMP BENEFITS	\$15,840.00	\$19,858.00	\$18,405.00
205-61100-2350-206-25-000	HSA CONTRIBUTIONS	\$1,785.00	\$2,085.00	\$1,275.00
205-61100-2400-206-25-000	GLI BENEFITS	\$1,047.00	\$1,198.00	\$1,173.00
205-61100-2510-206-25-000	VLDP-HYBRID			\$18.00
205-61100-2750-206-25-000	RHCC BENEFITS	\$946.00	\$1,082.00	\$1,060.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$116,191.00	\$134,790.00	\$130,288.00
AUTISM				
205-61100-1121-206-27-000	INSTRUCTIONAL SALARIES	\$16,828.00	\$5,971.00	\$22,098.00
205-61100-1151-206-27-000	INSTRUCTIONAL AIDE SALARIES	\$16,014.00	\$6,454.00	\$7,978.00
205-61100-2100-206-27-000	FICA BENEFITS	\$2,355.00	\$817.00	\$2,090.00
205-61100-2210-206-27-000	VRS BENEFITS	\$3,366.00	\$1,339.00	\$4,361.00
205-61100-2220-206-27-000	VRS-HYBRID	\$2,094.00	\$726.00	\$637.00
205-61100-2300-206-27-000	HMP BENEFITS	\$4,628.00	\$5,460.00	\$8,832.00
205-61100-2350-206-27-000	HSA CONTRIBUTIONS	\$510.00	\$525.00	\$600.00
205-61100-2400-206-27-000	GLI BENEFITS	\$441.00	\$167.00	\$403.00
205-61100-2510-206-27-000	VLDP-HYBRID	\$30.00	\$10.00	\$9.00
205-61100-2750-206-27-000	RHCC BENEFITS	\$397.00	\$150.00	\$363.00
AUTISM TOTAL		\$46,663.00	\$21,619.00	\$47,371.00
MATH REMEDIATION SERVICES				
205-61100-1121-206-40-000	INSTRUCTIONAL SALARIES		\$11,561.00	\$12,651.00
205-61100-2100-206-40-000	FICA BENEFITS		\$845.00	\$923.00
205-61100-2210-206-40-000	VRS BENEFITS		\$1,922.00	\$2,103.00
205-61100-2300-206-40-000	HMP BENEFITS		\$1,421.00	\$1,764.00
205-61100-2400-206-40-000	GLI BENEFITS		\$155.00	\$170.00
205-61100-2750-206-40-000	RHCC BENEFITS		\$140.00	\$153.00
MATH REMEDIATION SERVICES TOTAL			\$16,044.00	\$17,764.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MATH REMEDIATION SERVICES				
205-61100-1121-206-50-000	INSTRUCTIONAL SALARIES	\$100,624.00	\$99,022.00	\$132,796.00
205-61100-2100-206-50-000	FICA BENEFITS	\$7,032.00	\$7,173.00	\$9,645.00
205-61100-2210-206-50-000	VRS BENEFITS	\$8,414.00	\$8,882.00	\$22,070.00
205-61100-2220-206-50-000	VRS-HYBRID	\$8,310.00		
205-61100-2300-206-50-000	HMP BENEFITS	\$18,962.00	\$10,044.00	\$19,200.00
205-61100-2350-206-50-000	HSA CONTRIBUTIONS	\$3,000.00	\$1,500.00	\$1,500.00
205-61100-2400-206-50-000	GLI BENEFITS	\$1,348.00	\$716.00	\$1,780.00
205-61100-2510-206-50-000	VLDP-HYBRID	\$119.00		
205-61100-2750-206-50-000	RHCC BENEFITS	\$1,218.00	\$647.00	\$1,607.00
MATH REMEDIATION SERVICES TOTAL		\$149,027.00	\$127,984.00	\$188,598.00
GUIDANCE SERVICES				
205-61210-1123-206-00-000	GUIDANCE COUNSELOR SALARIES	\$50,851.00		
205-61210-2100-206-00-000	FICA BENEFITS	\$3,890.00		
205-61210-2210-206-00-000	VRS BENEFITS			
205-61210-2220-206-00-000	VRS-HYBRID	\$8,452.00		
205-61210-2300-206-00-000	HMP BENEFITS			
205-61210-2350-206-00-000	HSA CONTRIBUTIONS			
205-61210-2400-206-00-000	GLI BENEFITS	\$681.00		
205-61210-2510-206-00-000	VLDP-HYBRID	\$121.00		
205-61210-2750-206-00-000	RHCC BENEFITS	\$615.00		
205-61210-5800-206-00-000	MISCELLANEOUS OTHER CHARGES			\$500.00
205-61210-6001-206-00-000	MATERIALS AND SUPPLIES	\$430.00	\$430.00	\$430.00
GUIDANCE SERVICES TOTAL		\$65,040.00	\$430.00	\$930.00
GUIDANCE SERVICES-REGULAR EDUCATION				
205-61210-1123-206-10-000	GUIDANCE COUNSELOR SALARIES		\$38,598.00	\$44,767.00
205-61210-2100-206-10-000	FICA BENEFITS		\$2,953.00	\$3,153.00
205-61210-2210-206-10-000	VRS BENEFITS			\$7,440.00
205-61210-2220-206-10-000	VRS-HYBRID		\$6,415.00	
205-61210-2300-206-10-000	HMP BENEFITS			\$13,824.00
205-61210-2350-206-10-000	HSA CONTRIBUTIONS			\$1,080.00
205-61210-2400-206-10-000	GLI BENEFITS		\$517.00	\$600.00
205-61210-2510-206-10-000	VLDP-HYBRID		\$92.00	
205-61210-2750-206-10-000	RHCC BENEFITS		\$467.00	\$542.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$49,042.00	\$71,406.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION				
205-61210-1123-206-20-000	GUIDANCE COUNSELOR SALARIES		\$15,010.00	\$17,410.00
205-61210-2100-206-20-000	FICA BENEFITS		\$1,149.00	\$1,226.00
205-61210-2210-206-20-000	VRS BENEFITS			\$2,893.00
205-61210-2220-206-20-000	VRS-HYBRID		\$2,495.00	
205-61210-2300-206-20-000	HMP BENEFITS			\$5,376.00
205-61210-2350-206-20-000	HSA CONTRIBUTIONS			\$420.00
205-61210-2400-206-20-000	GLI BENEFITS		\$201.00	\$233.00
205-61210-2510-206-20-000	VLDP-HYBRID		\$36.00	
205-61210-2750-206-20-000	RHCC BENEFITS		\$182.00	\$211.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$19,073.00	\$27,769.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MEDIA SERVICES				
205-61320-1122-206-00-000	MEDIA SPECIALIST SALARIES	\$65,000.00	\$80,952.00	\$55,936.00
205-61320-1150-206-00-000	CLERICAL SALARIES	\$17,850.00	\$18,760.00	\$19,474.00
205-61320-2100-206-00-000	FICA BENEFITS	\$5,855.00	\$7,274.00	\$5,662.00
205-61320-2210-206-00-000	VRS BENEFITS		\$13,454.00	\$9,297.00
205-61320-2220-206-00-000	VRS-HYBRID	\$13,770.00	\$3,119.00	
205-61320-2300-206-00-000	HMP BENEFITS	\$18,645.00	\$22,152.00	\$8,160.00
205-61320-2350-206-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$2,500.00	\$1,000.00
205-61320-2400-206-00-000	GLI BENEFITS	\$1,110.00	\$1,336.00	\$750.00
205-61320-2510-206-00-000	VLDP-HYBRID	\$197.00	\$45.00	
205-61320-2750-206-00-000	RHCC BENEFITS	\$1,003.00	\$1,207.00	\$677.00
205-61320-6001-206-00-000	MATERIALS AND SUPPLIES	\$615.00	\$614.00	\$764.00
205-61320-6006-206-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$450.00	\$550.00	\$550.00
205-61320-6012-206-00-000	BOOKS AND SUPPLIES	\$4,290.00	\$4,290.00	\$4,140.00
MEDIA SERVICES TOTAL		\$131,785.00	\$156,253.00	\$106,410.00
OFFICE OF THE PRINCIPAL				
205-61410-1126-206-00-000	PRINCIPAL SALARIES	\$90,917.00	\$80,725.00	\$92,701.00
205-61410-1127-206-00-000	ASSISTANT PRINCIPAL SALARIES	\$63,835.00	\$69,784.00	\$75,400.00
205-61410-1150-206-00-000	CLERICAL SALARIES	\$89,808.00	\$94,382.00	\$94,719.00
205-61410-2100-206-00-000	FICA BENEFITS	\$17,615.00	\$18,167.00	\$18,515.00
205-61410-2210-206-00-000	VRS BENEFITS	\$40,645.00	\$40,701.00	\$43,681.00
205-61410-2300-206-00-000	HMP BENEFITS	\$36,452.00	\$34,044.00	\$70,440.00
205-61410-2350-206-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$4,000.00	\$3,000.00
205-61410-2400-206-00-000	GLI BENEFITS	\$3,277.00	\$3,282.00	\$3,521.00
205-61410-2750-206-00-000	RHCC BENEFITS	\$2,958.00	\$2,963.00	\$3,180.00
205-61410-3000-206-00-000	PURCHASED SERVICES	\$210.00		
205-61410-5501-206-00-000	TRAVEL - MILEAGE	\$860.00	\$710.00	\$550.00
205-61410-5800-206-00-000	MISCELLANEOUS OTHER CHARGES	\$700.00	\$500.00	\$6,250.00
205-61410-6001-206-00-000	MATERIALS AND SUPPLIES	\$4,300.00	\$3,551.00	\$3,551.00
OFFICE OF THE PRINCIPAL TOTAL		\$355,577.00	\$352,809.00	\$415,508.00
SCHOOL NURSE				
205-62220-1131-206-00-000	SCHOOL NURSE SALARIES	\$37,980.00	\$39,900.00	\$43,080.00
205-62220-2100-206-00-000	FICA BENEFITS	\$2,906.00	\$3,053.00	\$3,296.00
205-62220-2210-206-00-000	VRS BENEFITS	\$6,312.00	\$6,631.00	\$7,160.00
205-62220-2400-206-00-000	GLI BENEFITS	\$509.00	\$535.00	\$577.00
205-62220-2750-206-00-000	RHCC BENEFITS	\$460.00	\$483.00	\$521.00
SCHOOL NURSE TOTAL		\$48,167.00	\$50,602.00	\$54,634.00
SERVICE SALARIES				
205-64200-1191-206-00-000	SERVICE SALARIES	\$18,377.00	\$19,302.00	\$20,862.00
205-64200-2100-206-00-000	FICA BENEFITS	\$1,331.00	\$1,394.00	\$1,499.00
205-64200-2220-206-00-000	VRS-HYBRID	\$1,261.00	\$1,272.00	\$1,376.00
205-64200-2300-206-00-000	HMP BENEFITS	\$2,990.00	\$3,552.00	\$4,410.00
205-64200-2400-206-00-000	GLI BENEFITS	\$246.00	\$259.00	\$280.00
205-64200-2510-206-00-000	VLDP-HYBRID	\$97.00	\$102.00	\$110.00
205-64200-2750-206-00-000	RHCC BENEFITS		\$122.00	\$131.00
SERVICE SALARIES TOTAL		\$24,302.00	\$26,003.00	\$28,668.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-206-00-000	INSTRUCTIONAL SALARIES		\$54,350.00	\$58,868.00
205-68100-2100-206-00-000	FICA BENEFITS		\$3,795.00	\$4,061.00
205-68100-2210-206-00-000	VRS BENEFITS		\$9,033.00	\$9,784.00
205-68100-2300-206-00-000	HMP BENEFITS		\$15,600.00	\$19,200.00
205-68100-2350-206-00-000	HSA CONTRIBUTIONS		\$1,500.00	\$1,500.00
205-68100-2400-206-00-000	GLI BENEFITS		\$728.00	\$789.00
205-68100-2750-206-00-000	RHCC BENEFITS		\$658.00	\$712.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$85,664.00</u>	<u>\$94,914.00</u>
TOTAL COST CENTER SUTHERLAND ELEMENTARY		<u>\$3,499,990.00</u>	<u>\$3,611,925.00</u>	<u>\$3,984,980.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DINWIDDIE HIGH SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1121-301-10-000	INSTRUCTIONAL SALARIES			\$51,772.00
205-61100-1151-301-10-000	INSTRUCTIONAL AIDE SALARIES	\$19,485.00	\$16,133.00	\$17,091.00
205-61100-2100-301-10-000	FICA BENEFITS	\$1,429.00	\$935.00	\$4,937.00
205-61100-2210-301-10-000	VRS BENEFITS	\$3,238.00		
205-61100-2220-301-10-000	VRS-HYBRID		\$2,681.00	\$2,841.00
205-61100-2300-301-10-000	HMP BENEFITS		\$15,600.00	\$12,300.00
205-61100-2350-301-10-000	HSA CONTRIBUTIONS		\$1,500.00	\$3,000.00
205-61100-2400-301-10-000	GLI BENEFITS	\$261.00	\$216.00	\$229.00
205-61100-2510-301-10-000	VLDP-HYBRID		\$38.00	\$41.00
205-61100-2750-301-10-000	RHCC BENEFITS	\$236.00	\$195.00	\$207.00
205-61100-3000-301-10-000	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$9,000.00
205-61100-6001-301-10-000	MATERIALS AND SUPPLIES	\$23,575.00	\$23,575.00	\$21,575.00
REGULAR INSTRUCTION TOTAL		\$58,224.00	\$70,873.00	\$122,993.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-301-10-003	INSTRUCTIONAL SALARIES		\$23,334.00	
205-61100-2100-301-10-003	FICA BENEFITS		\$1,763.00	
205-61100-2220-301-10-003	VRS-HYBRID		\$3,878.00	
205-61100-2300-301-10-003	HMP BENEFITS		\$2,959.00	
205-61100-2350-301-10-003	HSA CONTRIBUTIONS		\$450.00	
205-61100-2400-301-10-003	GLI BENEFITS		\$313.00	
205-61100-2510-301-10-003	VLDP-HYBRID		\$56.00	
205-61100-2750-301-10-003	RHCC BENEFITS		\$282.00	
ENGLISH LANGUAGE LEARNERS TOTAL			\$33,035.00	
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-301-20-003	INSTRUCTIONAL SALARIES			\$42,678.00
205-61100-2100-301-20-003	FICA BENEFITS			\$3,219.00
205-61100-2220-301-20-003	VRS-HYBRID			\$7,093.00
205-61100-2300-301-20-003	HMP BENEFITS			\$6,202.00
205-61100-2350-301-20-003	HSA CONTRIBUTIONS			\$760.00
205-61100-2400-301-20-003	GLI BENEFITS			\$572.00
205-61100-2510-301-20-003	VLDP-HYBRID			\$102.00
205-61100-2750-301-20-003	RHCC BENEFITS			\$516.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$61,142.00
JROTC PROGRAM				
205-61100-1121-301-10-008	INSTRUCTIONAL SALARIES	\$115,912.00	\$123,641.00	\$135,266.00
205-61100-2100-301-10-008	FICA BENEFITS	\$8,868.00	\$9,423.00	\$10,313.00
205-61100-2220-301-10-008	VRS-HYBRID	\$19,265.00	\$20,549.00	\$22,480.00
205-61100-2400-301-10-008	GLI BENEFITS	\$1,553.00	\$1,657.00	\$1,813.00
205-61100-2510-301-10-008	VLDP-HYBRID	\$276.00	\$294.00	\$322.00
205-61100-2750-301-10-008	RHCC BENEFITS	\$1,402.00	\$1,496.00	\$1,637.00
205-61100-6001-301-10-008	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
JROTC PROGRAM TOTAL		\$149,276.00	\$159,060.00	\$173,831.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MATH				
205-61100-1121-301-11-000	INSTRUCTIONAL SALARIES	\$598,788.00	\$568,952.00	\$618,654.00
205-61100-2100-301-11-000	FICA BENEFITS	\$43,647.00	\$41,576.00	\$44,646.00
205-61100-2210-301-11-000	VRS BENEFITS	\$76,566.00	\$78,286.00	\$92,981.00
205-61100-2220-301-11-000	VRS-HYBRID	\$22,953.00	\$16,273.00	\$9,840.00
205-61100-2300-301-11-000	HMP BENEFITS	\$84,942.00	\$87,528.00	\$112,200.00
205-61100-2350-301-11-000	HSA CONTRIBUTIONS	\$8,500.00	\$8,500.00	\$7,000.00
205-61100-2400-301-11-000	GLI BENEFITS	\$8,023.00	\$7,624.00	\$8,291.00
205-61100-2510-301-11-000	VLDP-HYBRID	\$329.00	\$233.00	\$141.00
205-61100-2750-301-11-000	RHCC BENEFITS	\$7,246.00	\$6,884.00	\$7,486.00
MATH TOTAL		\$850,994.00	\$815,856.00	\$901,239.00
ENGLISH				
205-61100-1121-301-12-000	INSTRUCTIONAL SALARIES	\$684,623.00	\$726,616.00	\$788,285.00
205-61100-2100-301-12-000	FICA BENEFITS	\$51,100.00	\$54,451.00	\$58,653.00
205-61100-2210-301-12-000	VRS BENEFITS	\$75,679.00	\$80,479.00	\$87,756.00
205-61100-2220-301-12-000	VRS-HYBRID	\$38,106.00	\$40,287.00	\$43,259.00
205-61100-2300-301-12-000	HMP BENEFITS	\$74,220.00	\$76,272.00	\$107,004.00
205-61100-2350-301-12-000	HSA CONTRIBUTIONS	\$9,250.00	\$8,250.00	\$7,750.00
205-61100-2400-301-12-000	GLI BENEFITS	\$9,173.00	\$9,737.00	\$10,564.00
205-61100-2510-301-12-000	VLDP-HYBRID	\$545.00	\$576.00	\$619.00
205-61100-2750-301-12-000	RHCC BENEFITS	\$8,284.00	\$8,794.00	\$9,540.00
ENGLISH TOTAL		\$950,980.00	\$1,005,462.00	\$1,113,430.00
SCIENCE				
205-61100-1121-301-13-000	INSTRUCTIONAL SALARIES	\$460,621.00	\$535,625.00	\$581,954.00
205-61100-2100-301-13-000	FICA BENEFITS	\$32,562.00	\$39,053.00	\$42,227.00
205-61100-2210-301-13-000	VRS BENEFITS	\$76,556.00	\$81,256.00	\$88,320.00
205-61100-2220-301-13-000	VRS-HYBRID		\$7,766.00	\$8,400.00
205-61100-2300-301-13-000	HMP BENEFITS	\$94,424.00	\$86,760.00	\$106,644.00
205-61100-2350-301-13-000	HSA CONTRIBUTIONS	\$8,000.00	\$8,000.00	\$8,000.00
205-61100-2400-301-13-000	GLI BENEFITS	\$6,173.00	\$7,178.00	\$7,799.00
205-61100-2510-301-13-000	VLDP-HYBRID		\$111.00	\$120.00
205-61100-2750-301-13-000	RHCC BENEFITS	\$5,573.00	\$6,482.00	\$7,041.00
SCIENCE TOTAL		\$683,909.00	\$772,231.00	\$850,505.00
HISTORY / SOCIAL SCIENCE				
205-61100-1121-301-14-000	INSTRUCTIONAL SALARIES	\$512,500.00	\$543,737.00	\$587,849.00
205-61100-2100-301-14-000	FICA BENEFITS	\$38,516.00	\$40,637.00	\$43,461.00
205-61100-2210-301-14-000	VRS BENEFITS	\$39,150.00	\$41,571.00	\$45,268.00
205-61100-2220-301-14-000	VRS-HYBRID	\$46,028.00	\$48,800.00	\$52,432.00
205-61100-2300-301-14-000	HMP BENEFITS	\$41,606.00	\$52,644.00	\$69,900.00
205-61100-2350-301-14-000	HSA CONTRIBUTIONS	\$6,000.00	\$4,000.00	\$4,000.00
205-61100-2400-301-14-000	GLI BENEFITS	\$6,868.00	\$7,286.00	\$7,877.00
205-61100-2510-301-14-000	VLDP-HYBRID	\$660.00	\$699.00	\$752.00
205-61100-2750-301-14-000	RHCC BENEFITS	\$6,202.00	\$6,579.00	\$7,113.00
HISTORY / SOCIAL SCIENCE TOTAL		\$697,530.00	\$745,953.00	\$818,652.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
HEALTH & PE				
205-61100-1121-301-15-000	INSTRUCTIONAL SALARIES	\$262,323.00	\$278,755.00	\$303,652.00
205-61100-2100-301-15-000	FICA BENEFITS	\$18,754.00	\$20,233.00	\$21,975.00
205-61100-2210-301-15-000	VRS BENEFITS	\$43,597.00	\$46,330.00	\$50,466.00
205-61100-2300-301-15-000	HMP BENEFITS	\$52,664.00	\$51,744.00	\$63,804.00
205-61100-2350-301-15-000	HSA CONTRIBUTIONS	\$6,000.00	\$6,000.00	\$6,000.00
205-61100-2400-301-15-000	GLI BENEFITS	\$3,516.00	\$3,735.00	\$4,071.00
205-61100-2750-301-15-000	RHCC BENEFITS	\$3,174.00	\$3,373.00	\$3,674.00
HEALTH & PE TOTAL		\$390,028.00	\$410,170.00	\$453,642.00
FOREIGN LANGUAGE				
205-61100-1121-301-16-000	INSTRUCTIONAL SALARIES	\$247,186.00	\$232,738.00	\$181,823.00
205-61100-2100-301-16-000	FICA BENEFITS	\$18,655.00	\$17,314.00	\$13,663.00
205-61100-2210-301-16-000	VRS BENEFITS	\$41,084.00	\$31,106.00	\$21,869.00
205-61100-2220-301-16-000	VRS-HYBRID			\$8,350.00
205-61100-2300-301-16-000	HMP BENEFITS	\$11,958.00	\$23,736.00	\$16,980.00
205-61100-2350-301-16-000	HSA CONTRIBUTIONS	\$1,000.00	\$2,500.00	\$1,000.00
205-61100-2400-301-16-000	GLI BENEFITS	\$3,313.00	\$2,508.00	\$2,437.00
205-61100-2510-301-16-000	VLDP-HYBRID			\$120.00
205-61100-2750-301-16-000	RHCC BENEFITS	\$2,992.00	\$2,265.00	\$2,200.00
FOREIGN LANGUAGE TOTAL		\$326,188.00	\$312,167.00	\$248,442.00
MUSIC				
205-61100-1121-301-17-000	INSTRUCTIONAL SALARIES	\$94,450.00	\$100,995.00	\$109,861.00
205-61100-2100-301-17-000	FICA BENEFITS	\$6,504.00	\$7,268.00	\$7,476.00
205-61100-2210-301-17-000	VRS BENEFITS	\$7,712.00	\$8,159.00	\$8,840.00
205-61100-2220-301-17-000	VRS-HYBRID	\$7,985.00	\$8,627.00	\$9,420.00
205-61100-2300-301-17-000	HMP BENEFITS	\$21,677.00	\$22,164.00	\$38,400.00
205-61100-2350-301-17-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$3,000.00
205-61100-2400-301-17-000	GLI BENEFITS	\$1,266.00	\$1,354.00	\$1,472.00
205-61100-2510-301-17-000	VLDP-HYBRID	\$114.00	\$124.00	\$135.00
205-61100-2750-301-17-000	RHCC BENEFITS	\$1,142.00	\$1,222.00	\$1,330.00
MUSIC TOTAL		\$143,350.00	\$152,413.00	\$179,934.00
ART				
205-61100-1121-301-18-000	INSTRUCTIONAL SALARIES	\$112,243.00	\$120,073.00	\$115,397.00
205-61100-2100-301-18-000	FICA BENEFITS	\$8,347.00	\$8,689.00	\$8,387.00
205-61100-2210-301-18-000	VRS BENEFITS	\$18,654.00	\$19,957.00	\$10,513.00
205-61100-2220-301-18-000	VRS-HYBRID			\$8,666.00
205-61100-2300-301-18-000	HMP BENEFITS	\$11,958.00	\$13,680.00	\$16,980.00
205-61100-2350-301-18-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-2400-301-18-000	GLI BENEFITS	\$1,504.00	\$1,609.00	\$1,547.00
205-61100-2510-301-18-000	VLDP-HYBRID			\$124.00
205-61100-2750-301-18-000	RHCC BENEFITS	\$1,358.00	\$1,452.00	\$1,396.00
ART TOTAL		\$155,064.00	\$166,460.00	\$164,010.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DRAMA				
205-61100-1121-301-19-000	INSTRUCTIONAL SALARIES	\$24,014.00	\$25,313.00	\$27,346.00
205-61100-2100-301-19-000	FICA BENEFITS	\$1,631.00	\$1,778.00	\$1,894.00
205-61100-2210-301-19-000	VRS BENEFITS	\$3,991.00	\$4,207.00	\$4,545.00
205-61100-2300-301-19-000	HMP BENEFITS	\$7,760.00	\$7,800.00	\$9,600.00
205-61100-2350-301-19-000	HSA CONTRIBUTIONS	\$750.00	\$750.00	\$750.00
205-61100-2400-301-19-000	GLI BENEFITS	\$322.00	\$339.00	\$366.00
205-61100-2750-301-19-000	RHCC BENEFITS	\$291.00	\$306.00	\$331.00
DRAMA TOTAL		\$38,759.00	\$40,493.00	\$44,832.00
EXCEPTIONAL EDUCATION				
205-61100-1121-301-20-000	INSTRUCTIONAL SALARIES	\$77,186.00	\$47,571.00	\$70,463.00
205-61100-1125-301-20-000	SPEECH PATHOLOGIST SALARIES		\$11,286.00	\$12,240.00
205-61100-1140-301-20-000	WORK STUDY WAGES	\$30,000.00		
205-61100-2100-301-20-000	FICA BENEFITS	\$5,626.00	\$4,442.00	\$5,920.00
205-61100-2210-301-20-000	VRS BENEFITS	\$12,828.00		\$3,106.00
205-61100-2220-301-20-000	VRS-HYBRID		\$1,875.00	\$10,639.00
205-61100-2300-301-20-000	HMP BENEFITS	\$6,166.00	\$3,120.00	\$19,762.00
205-61100-2350-301-20-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,800.00	\$2,100.00
205-61100-2400-301-20-000	GLI BENEFITS	\$1,034.00	\$151.00	\$1,108.00
205-61100-2510-301-20-000	VLDP-HYBRID		\$27.00	\$152.00
205-61100-2750-301-20-000	RHCC BENEFITS	\$934.00	\$137.00	\$1,000.00
205-61100-6001-301-20-000	MATERIALS AND SUPPLIES	\$5,000.00	\$5,000.00	\$4,000.00
EXCEPTIONAL EDUCATION TOTAL		\$139,774.00	\$75,409.00	\$130,490.00
LEARNING DISABLED				
205-61100-1121-301-21-000	INSTRUCTIONAL SALARIES	\$317,829.00	\$338,975.00	\$370,094.00
205-61100-1151-301-21-000	INSTRUCTIONAL AIDE SALARIES	\$2,798.00	\$20,168.00	\$11,381.00
205-61100-2100-301-21-000	FICA BENEFITS	\$23,713.00	\$26,645.00	\$27,457.00
205-61100-2210-301-21-000	VRS BENEFITS	\$49,007.00	\$44,557.00	\$36,659.00
205-61100-2220-301-21-000	VRS-HYBRID	\$4,576.00	\$17,504.00	\$26,744.00
205-61100-2300-301-21-000	HMP BENEFITS	\$27,316.00	\$29,492.00	\$62,513.00
205-61100-2350-301-21-000	HSA CONTRIBUTIONS	\$3,365.00	\$2,520.00	\$3,480.00
205-61100-2400-301-21-000	GLI BENEFITS	\$4,318.00	\$5,003.00	\$5,112.00
205-61100-2510-301-21-000	VLDP-HYBRID	\$66.00	\$250.00	\$384.00
205-61100-2750-301-21-000	RHCC BENEFITS	\$3,900.00	\$4,519.00	\$4,617.00
LEARNING DISABLED TOTAL		\$436,888.00	\$489,633.00	\$548,441.00
EMOTIONAL DISABILITY				
205-61100-1121-301-22-000	INSTRUCTIONAL SALARIES	\$9,432.00	\$9,468.00	\$3,538.00
205-61100-2100-301-22-000	FICA BENEFITS	\$722.00	\$725.00	\$270.00
205-61100-2210-301-22-000	VRS BENEFITS	\$1,568.00	\$1,108.00	
205-61100-2220-301-22-000	VRS-HYBRID		\$466.00	\$587.00
205-61100-2400-301-22-000	GLI BENEFITS	\$126.00	\$127.00	\$47.00
205-61100-2510-301-22-000	VLDP-HYBRID		\$7.00	\$8.00
205-61100-2750-301-22-000	RHCC BENEFITS	\$114.00	\$115.00	\$43.00
EMOTIONAL DISABILITY TOTAL		\$11,962.00	\$12,016.00	\$4,493.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INTELLECTUAL DISABILITY				
205-61100-1121-301-23-000	INSTRUCTIONAL SALARIES	\$52,614.00	\$38,149.00	\$26,052.00
205-61100-1151-301-23-000	INSTRUCTIONAL AIDE SALARIES	\$32,861.00	\$36,203.00	\$39,115.00
205-61100-2100-301-23-000	FICA BENEFITS	\$6,232.00	\$5,512.00	\$4,812.00
205-61100-2210-301-23-000	VRS BENEFITS	\$16,944.00	\$9,677.00	\$7,933.00
205-61100-2220-301-23-000	VRS-HYBRID		\$2,681.00	\$2,898.00
205-61100-2300-301-23-000	HMP BENEFITS	\$9,178.00	\$7,656.00	\$9,120.00
205-61100-2350-301-23-000	HSA CONTRIBUTIONS	\$660.00	\$1,105.00	\$1,075.00
205-61100-2400-301-23-000	GLI BENEFITS	\$1,366.00	\$997.00	\$874.00
205-61100-2510-301-23-000	VLDP-HYBRID		\$38.00	\$42.00
205-61100-2750-301-23-000	RHCC BENEFITS	\$1,234.00	\$900.00	\$788.00
INTELLECTUAL DISABILITY TOTAL		\$121,089.00	\$102,918.00	\$92,709.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-301-25-000	INSTRUCTIONAL SALARIES	\$213,038.00	\$234,643.00	\$261,516.00
205-61100-1151-301-25-000	INSTRUCTIONAL AIDE SALARIES	\$18,899.00		\$6,402.00
205-61100-2100-301-25-000	FICA BENEFITS	\$16,925.00	\$17,219.00	\$19,275.00
205-61100-2210-301-25-000	VRS BENEFITS	\$36,252.00	\$27,462.00	\$24,557.00
205-61100-2220-301-25-000	VRS-HYBRID	\$3,180.00	\$11,535.00	\$19,971.00
205-61100-2300-301-25-000	HMP BENEFITS	\$26,356.00	\$24,721.00	\$43,290.00
205-61100-2350-301-25-000	HSA CONTRIBUTIONS	\$2,690.00	\$2,195.00	\$2,560.00
205-61100-2400-301-25-000	GLI BENEFITS	\$3,179.00	\$3,145.00	\$3,589.00
205-61100-2510-301-25-000	VLDP-HYBRID	\$46.00	\$165.00	\$286.00
205-61100-2750-301-25-000	RHCC BENEFITS	\$2,871.00	\$2,838.00	\$3,241.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$323,436.00	\$323,923.00	\$384,687.00
AUTISM				
205-61100-1121-301-27-000	INSTRUCTIONAL SALARIES	\$25,550.00	\$26,103.00	\$39,504.00
205-61100-1151-301-27-000	INSTRUCTIONAL AIDE SALARIES	\$4,517.00		
205-61100-2100-301-27-000	FICA BENEFITS	\$2,188.00	\$1,910.00	\$2,798.00
205-61100-2210-301-27-000	VRS BENEFITS	\$5,293.00	\$2,863.00	\$5,012.00
205-61100-2220-301-27-000	VRS-HYBRID		\$1,476.00	\$1,554.00
205-61100-2300-301-27-000	HMP BENEFITS	\$3,543.00	\$3,219.00	\$7,537.00
205-61100-2350-301-27-000	HSA CONTRIBUTIONS	\$285.00	\$180.00	\$385.00
205-61100-2400-301-27-000	GLI BENEFITS	\$426.00	\$350.00	\$530.00
205-61100-2510-301-27-000	VLDP-HYBRID		\$21.00	\$22.00
205-61100-2750-301-27-000	RHCC BENEFITS	\$385.00	\$317.00	\$478.00
AUTISM TOTAL		\$42,187.00	\$36,439.00	\$57,820.00
HEARING IMPAIRED				
205-61100-1121-301-28-000	INSTRUCTIONAL SALARIES		\$8,241.00	
205-61100-2100-301-28-000	FICA BENEFITS		\$625.00	
205-61100-2210-301-28-000	VRS BENEFITS		\$561.00	
205-61100-2220-301-28-000	VRS-HYBRID		\$809.00	
205-61100-2400-301-28-000	GLI BENEFITS		\$110.00	
205-61100-2510-301-28-000	VLDP-HYBRID		\$12.00	
205-61100-2750-301-28-000	RHCC BENEFITS		\$100.00	
HEARING IMPAIRED TOTAL			\$10,458.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
VOCATIONAL EDUCATION				
205-61100-1121-301-30-000	INSTRUCTIONAL SALARIES	\$646,612.00	\$704,107.00	\$758,345.00
205-61100-2100-301-30-000	FICA BENEFITS	\$46,240.00	\$50,750.00	\$54,973.00
205-61100-2210-301-30-000	VRS BENEFITS	\$64,769.00	\$84,477.00	\$73,457.00
205-61100-2220-301-30-000	VRS-HYBRID	\$23,112.00	\$24,391.00	\$52,581.00
205-61100-2300-301-30-000	HMP BENEFITS	\$85,590.00	\$109,740.00	\$119,940.00
205-61100-2350-301-30-000	HSA CONTRIBUTIONS	\$9,000.00	\$9,500.00	\$9,500.00
205-61100-2400-301-30-000	GLI BENEFITS	\$8,058.00	\$8,776.00	\$10,160.00
205-61100-2510-301-30-000	VLDP-HYBRID	\$331.00	\$349.00	\$752.00
205-61100-2750-301-30-000	RHCC BENEFITS	\$6,397.00	\$7,927.00	\$9,176.00
205-61100-6001-301-30-000	MATERIALS AND SUPPLIES	\$11,000.00	\$11,000.00	\$12,300.00
205-61100-6131-301-30-000	INSTRUCTIONAL MATERIALS	\$500.00	\$500.00	\$500.00
VOCATIONAL EDUCATION TOTAL		\$901,609.00	\$1,011,517.00	\$1,101,684.00
GIFTED				
205-61100-1121-301-40-000	INSTRUCTIONAL SALARIES		\$14,679.00	\$16,017.00
205-61100-2100-301-40-000	FICA BENEFITS		\$1,112.00	\$1,214.00
205-61100-2210-301-40-000	VRS BENEFITS		\$2,440.00	\$2,662.00
205-61100-2400-301-40-000	GLI BENEFITS		\$197.00	\$215.00
205-61100-2750-301-40-000	RHCC BENEFITS		\$178.00	\$194.00
GIFTED TOTAL			\$18,606.00	\$20,302.00
REMEDIAL SERVICES				
205-61100-1121-301-50-000	INSTRUCTIONAL SALARIES	\$67,273.00	\$124,379.00	\$138,272.00
205-61100-2100-301-50-000	FICA BENEFITS	\$4,642.00	\$9,003.00	\$10,103.00
205-61100-2210-301-50-000	VRS BENEFITS	\$11,181.00	\$12,004.00	\$13,200.00
205-61100-2220-301-50-000	VRS-HYBRID		\$8,668.00	\$9,781.00
205-61100-2300-301-50-000	HMP BENEFITS	\$10,554.00	\$18,684.00	\$22,980.00
205-61100-2350-301-50-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,000.00	\$1,000.00
205-61100-2400-301-50-000	GLI BENEFITS	\$901.00	\$1,667.00	\$1,853.00
205-61100-2510-301-50-000	VLDP-HYBRID		\$124.00	\$140.00
205-61100-2750-301-50-000	RHCC BENEFITS	\$814.00	\$1,505.00	\$1,673.00
REMEDIAL SERVICES TOTAL		\$96,865.00	\$177,034.00	\$199,002.00
GED INSTRUCTION				
205-61100-1121-301-70-000	INSTRUCTIONAL SALARIES	\$49,473.00	\$46,726.00	\$52,143.00
205-61100-2100-301-70-000	FICA BENEFITS	\$3,262.00	\$3,536.00	\$3,930.00
205-61100-2210-301-70-000	VRS BENEFITS	\$8,222.00		
205-61100-2220-301-70-000	VRS-HYBRID		\$7,766.00	\$8,666.00
205-61100-2300-301-70-000	HMP BENEFITS	\$15,698.00		\$8,160.00
205-61100-2350-301-70-000	HSA CONTRIBUTIONS	\$1,500.00		\$1,000.00
205-61100-2400-301-70-000	GLI BENEFITS	\$663.00	\$626.00	\$699.00
205-61100-2510-301-70-000	VLDP-HYBRID		\$111.00	\$124.00
205-61100-2750-301-70-000	RHCC BENEFITS	\$599.00	\$565.00	\$631.00
GED INSTRUCTION TOTAL		\$79,417.00	\$59,330.00	\$75,353.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
STUDENT ACTIVITIES				
205-61100-1121-301-99-000	INSTRUCTIONAL SALARIES	\$66,310.00	\$69,680.00	\$75,296.00
205-61100-1628-301-99-00	ATHLETIC COACHING STIPENDS	\$183,000.00	\$183,000.00	\$190,000.00
205-61100-2100-301-99-000	FICA BENEFITS	\$19,073.00	\$19,330.00	\$20,296.00
205-61100-2210-301-99-000	VRS BENEFITS	\$11,021.00	\$11,581.00	\$12,514.00
205-61100-2400-301-99-000	GLI BENEFITS	\$889.00	\$934.00	\$1,009.00
205-61100-2750-301-99-000	RHCC BENEFITS	\$802.00	\$843.00	\$911.00
205-61100-5810-301-99-000	EXTRA CURRICULAR ACTIVITIES	\$25,000.00	\$25,000.00	\$27,500.00
STUDENT ACTIVITIES TOTAL		\$306,095.00	\$310,368.00	\$327,526.00
GROUPS MAINTENANCE				
205-64300-3315-301-99-00	CONTRACTED LANDSCAPE SERVICES	\$43,800.00	\$43,800.00	\$46,446.00
GROUPS MAINTENANCE TOTAL		\$43,800.00	\$43,800.00	\$46,446.00
STUDENT ACTIVITIES TOTAL		\$349,895.00	\$354,168.00	\$373,972.00
GUIDANCE SERVICES				
	GUIDANCE COUNSELOR SALARIES	\$299,672.00		
205-61210-1150-301-00-000	CLERICAL SALARIES	\$37,773.00	\$39,686.00	\$42,890.00
205-61210-2100-301-00-000	FICA BENEFITS	\$24,556.00	\$2,837.00	\$3,072.00
205-61210-2210-301-00-000	VRS BENEFITS	\$32,057.00		
205-61210-2220-301-00-000	VRS-HYBRID	\$24,027.00	\$6,596.00	\$7,128.00
205-61210-2300-301-00-000	HMP BENEFITS	\$48,257.00	\$6,564.00	\$8,160.00
205-61210-2350-301-00-000	HSA CONTRIBUTIONS	\$5,500.00	\$1,000.00	\$1,000.00
205-61210-2400-301-00-000	GLI BENEFITS	\$4,521.00	\$532.00	\$575.00
205-61210-2510-301-00-000	VLDP-HYBRID	\$344.00	\$94.00	\$102.00
205-61210-2750-301-00-000	RHCC BENEFITS	\$4,085.00	\$480.00	\$519.00
205-61210-3000-301-00-000	PURCHASED SERVICES			\$1,000.00
205-61210-6001-301-00-000	MATERIALS AND SUPPLIES	\$6,000.00	\$6,000.00	\$4,000.00
GUIDANCE SERVICES TOTAL		\$486,792.00	\$63,789.00	\$68,446.00
GUIDANCE SERVICES-REGULAR EDUCATION				
205-61210-1123-301-10-000	GUIDANCE COUNSELOR SALARIES		\$151,273.00	\$164,238.00
205-61210-2100-301-10-000	FICA BENEFITS		\$11,140.00	\$12,036.00
205-61210-2210-301-10-000	VRS BENEFITS		\$16,236.00	\$17,668.00
205-61210-2220-301-10-000	VRS-HYBRID		\$8,906.00	\$9,628.00
205-61210-2300-301-10-000	HMP BENEFITS		\$24,425.00	\$30,182.00
205-61210-2350-301-10-000	HSA CONTRIBUTIONS		\$2,376.00	\$2,376.00
205-61210-2400-301-10-000	GLI BENEFITS		\$2,027.00	\$2,201.00
205-61210-2510-301-10-000	VLDP-HYBRID		\$128.00	\$138.00
205-61210-2750-301-10-000	RHCC BENEFITS		\$1,830.00	\$1,987.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$218,341.00	\$240,454.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION				
205-61210-1123-301-20-000	GUIDANCE COUNSELOR SALARIES		\$135,350.00	\$146,950.00
205-61210-2100-301-20-000	FICA BENEFITS		\$9,968.00	\$10,769.00
205-61210-2210-301-20-000	VRS BENEFITS		\$14,526.00	\$15,808.00
205-61210-2220-301-20-000	VRS-HYBRID		\$7,968.00	\$8,616.00
205-61210-2300-301-20-000	HMP BENEFITS		\$21,854.00	\$27,005.00
205-61210-2350-301-20-000	HSA CONTRIBUTIONS		\$2,126.00	\$2,126.00
205-61210-2400-301-20-000	GLI BENEFITS		\$1,813.00	\$1,969.00
205-61210-2510-301-20-000	VLDP-HYBRID		\$114.00	\$124.00
205-61210-2750-301-20-000	RHCC BENEFITS		\$1,637.00	\$1,778.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$195,356.00	\$215,145.00
GUIDANCE SERVICES-VOCATIONAL EDUCATION				
205-61210-1123-301-30-000	GUIDANCE COUNSELOR SALARIES		\$31,847.00	\$34,577.00
205-61210-2100-301-30-000	FICA BENEFITS		\$2,346.00	\$2,534.00
205-61210-2210-301-30-000	VRS BENEFITS		\$3,418.00	\$3,719.00
205-61210-2220-301-30-000	VRS-HYBRID		\$1,874.00	\$2,028.00
205-61210-2300-301-30-000	HMP BENEFITS		\$5,142.00	\$6,354.00
205-61210-2350-301-30-000	HSA CONTRIBUTIONS		\$500.00	\$500.00
205-61210-2400-301-30-000	GLI BENEFITS		\$427.00	\$463.00
205-61210-2510-301-30-000	VLDP-HYBRID		\$27.00	\$29.00
205-61210-2750-301-30-000	RHCC BENEFITS		\$386.00	\$419.00
GUIDANCE SERVICES-VOCATIONAL EDUCATION TOTAL			\$45,967.00	\$50,623.00
DATA ANALYTIC SERVICES				
205-61310-1130-301-00-000	OTHER PROFESSIONAL SALARIES	\$71,136.00	\$60,362.00	\$65,234.00
205-61310-2100-301-00-000	FICA BENEFITS	\$5,441.00	\$4,617.00	\$4,991.00
205-61310-2210-301-00-000	VRS BENEFITS	\$11,823.00	\$10,032.00	\$10,842.00
205-61310-2400-301-00-000	GLI BENEFITS	\$953.00	\$809.00	\$874.00
205-61310-2750-301-00-000	RHCC BENEFITS	\$861.00	\$730.00	\$789.00
DATA ANALYTIC SERVICES TOTAL		\$90,214.00	\$76,550.00	\$82,730.00
MEDIA SERVICES				
205-61320-1122-301-00-000	MEDIA SPECIALIST SALARIES	\$158,138.00	\$167,533.00	\$89,265.00
205-61320-1150-301-00-000	CLERICAL SALARIES	\$23,770.00	\$24,975.00	\$26,989.00
205-61320-2100-301-00-000	FICA BENEFITS	\$13,211.00	\$14,252.00	\$8,592.00
205-61320-2210-301-00-000	VRS BENEFITS	\$30,233.00	\$31,995.00	\$19,322.00
205-61320-2300-301-00-000	HMP BENEFITS	\$12,205.00	\$13,152.00	\$8,160.00
205-61320-2350-301-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$1,000.00
205-61320-2400-301-00-000	GLI BENEFITS	\$2,438.00	\$2,580.00	\$1,558.00
205-61320-2750-301-00-000	RHCC BENEFITS	\$2,201.00	\$2,329.00	\$1,407.00
205-61320-6001-301-00-000	MATERIALS AND SUPPLIES	\$3,200.00	\$3,200.00	\$2,200.00
205-61320-6006-301-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$2,150.00	\$2,150.00	\$2,150.00
205-61320-6012-301-00-000	BOOKS AND SUPPLIES	\$6,495.00	\$6,545.00	\$5,000.00
MEDIA SERVICES TOTAL		\$256,041.00	\$270,711.00	\$165,643.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OFFICE OF THE PRINCIPAL				
205-61410-1126-301-00-000	PRINCIPAL SALARIES	\$93,454.00	\$96,262.00	\$104,000.00
205-61410-1127-301-00-000	ASSISTANT PRINCIPAL SALARIES	\$225,722.00	\$237,141.00	\$241,026.00
205-61410-1150-301-00-000	CLERICAL SALARIES	\$149,024.00	\$126,303.00	\$155,893.00
205-61410-2100-301-00-000	FICA BENEFITS	\$34,680.00	\$34,002.00	\$36,533.00
205-61410-2210-301-00-000	VRS BENEFITS	\$70,838.00	\$69,074.00	\$50,261.00
205-61410-2220-301-00-000	VRS-HYBRID	\$6,977.00	\$7,330.00	\$32,992.00
205-61410-2300-301-00-000	HMP BENEFITS	\$79,714.00	\$85,704.00	\$82,956.00
205-61410-2350-301-00-000	HSA CONTRIBUTIONS	\$9,000.00	\$7,000.00	\$3,500.00
205-61410-2400-301-00-000	GLI BENEFITS	\$6,275.00	\$6,160.00	\$6,712.00
205-61410-2510-301-00-000	VLDP-HYBRID	\$100.00	\$105.00	\$472.00
205-61410-2750-301-00-000	RHCC BENEFITS	\$5,666.00	\$5,562.00	\$6,060.00
205-61410-3000-301-00-000	PURCHASED SERVICES			\$1,870.00
205-61410-5504-301-00-000	TRAVEL-CONFERENCE			\$1,000.00
205-61410-6001-301-00-000	MATERIALS AND SUPPLIES	\$29,505.00	\$30,205.00	\$27,905.00
OFFICE OF THE PRINCIPAL TOTAL		<u>\$710,955.00</u>	<u>\$704,848.00</u>	<u>\$751,180.00</u>
ATTENDANCE SERVICES				
205-62210-1150-301-00-000	CLERICAL SALARIES		\$30,257.00	
205-62210-2400-301-00-000	GLI BENEFITS		\$405.00	
205-62210-2750-301-00-000	RHCC BENEFITS		\$366.00	
ATTENDANCE SERVICES TOTAL			<u>\$31,028.00</u>	
SCHOOL NURSE				
205-62220-1131-301-00-000	SCHOOL NURSE SALARIES	\$91,584.00	\$96,233.00	\$106,866.00
205-62220-2100-301-00-000	FICA BENEFITS	\$6,451.00	\$7,087.00	\$7,808.00
205-62220-2210-301-00-000	VRS BENEFITS	\$15,221.00	\$8,633.00	\$9,329.00
205-62200-2220-301-00-000	VRS-HYBRID			\$8,432.00
205-62220-2300-301-00-000	HMP BENEFITS	\$21,677.00	\$13,680.00	\$8,820.00
205-62220-2350-301-00-000	HSA CONTRIBUTIONS	\$2,500.00	\$1,000.00	
205-62220-2400-301-00-000	GLI BENEFITS	\$1,228.00	\$1,289.00	\$1,432.00
205-62220-2510-301-00-000	VLDP-HYBRID			\$121.00
205-62220-2750-301-00-000	RHCC BENEFITS	\$1,108.00	\$629.00	\$1,293.00
SCHOOL NURSE TOTAL		<u>\$139,769.00</u>	<u>\$128,551.00</u>	<u>\$144,101.00</u>
SERVICE SALARIES				
205-64200-1161-301-00-000	TRADES SALARIES		\$50,523.00	
205-64200-1191-301-00-000	SERVICE SALARIES	\$48,994.00		\$47,611.00
205-64200-2100-301-00-000	FICA BENEFITS	\$3,107.00	\$3,544.00	\$3,497.00
205-64200-2220-301-00-000	VRS-HYBRID	\$3,361.00	\$3,330.00	\$3,137.00
205-64200-2300-301-00-000	HMP BENEFITS	\$15,698.00	\$12,144.00	\$8,820.00
205-64200-2400-301-00-000	GLI BENEFITS	\$657.00	\$677.00	\$638.00
205-64200-2510-301-00-000	VLDP-HYBRID	\$259.00	\$267.00	\$251.00
205-64200-2750-301-00-000	RHCC BENEFITS		\$318.00	\$300.00
SERVICE SALARIES TOTAL		<u>\$72,076.00</u>	<u>\$70,803.00</u>	<u>\$64,254.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-301-00-000	INSTRUCTIONAL SALARIES		\$62,709.00	\$68,528.00
205-68100-2100-301-00-000	FICA BENEFITS		\$4,747.00	\$5,192.00
205-68100-2210-301-00-000	VRS BENEFITS		\$10,422.00	\$11,389.00
205-68100-2400-301-00-000	GLI BENEFITS		\$840.00	\$918.00
205-68100-2750-301-00-000	RHCC BENEFITS		\$759.00	\$829.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$79,477.00</u>	<u>\$86,856.00</u>
TOTAL COST CENTER DINWIDDIE HIGH SCHOOL		\$8,703,271.00	\$9,241,045.00	\$9,991,037.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
DINWIDDIE MIDDLE SCHOOL				
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.				
REGULAR INSTRUCTION				
205-61100-1151-302-10-000	INSTRUCTIONAL AIDE SALARIES	\$34,393.00	\$36,136.00	\$35,923.00
205-61100-2100-302-10-000	FICA BENEFITS	\$2,526.00	\$2,464.00	\$2,748.00
205-61100-2210-302-10-000	VRS BENEFITS	\$3,112.00	\$3,269.00	
205-61100-2220-302-10-000	VRS-HYBRID	\$2,604.00	\$2,737.00	\$5,971.00
205-61100-2300-302-10-000	HMP BENEFITS		\$10,068.00	
205-61100-2350-302-10-000	HSA CONTRIBUTIONS		\$1,500.00	
205-61100-2400-302-10-000	GLI BENEFITS	\$461.00	\$485.00	\$481.00
205-61100-2510-302-10-000	VLDP-HYBRID	\$37.00	\$39.00	\$85.00
205-61100-2750-302-10-000	RHCC BENEFITS	\$417.00	\$437.00	\$435.00
205-61100-3700-302-10-000	PROFESSIONAL DEVELOPMENT	\$9,310.00	\$9,000.00	\$8,000.00
205-61100-5800-302-10-000	MISCELLANEOUS OTHER CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
205-61100-5810-302-10-000	EXTRA CURRICULAR ACTIVITY	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-6001-302-10-000	MATERIALS AND SUPPLIES	\$5,417.00	\$5,417.00	\$5,000.00
205-61100-6004-302-10-000	FURNITURE	\$12,500.00	\$10,000.00	\$8,500.00
205-61100-6050-302-10-000	NON-CAPITALIZED TECHNOLOGY	\$2,000.00		
205-61100-6131-302-10-000	INSTRUCTIONAL MATERIALS	\$11,492.00	\$11,492.00	\$10,134.00
205-61100-6132-302-10-000	ART MATERIALS	\$500.00	\$500.00	\$500.00
REGULAR INSTRUCTION TOTAL		\$87,769.00	\$96,544.00	\$80,777.00
ALGEBRA READINESS				
205-61313-1121-302-10-007	INSTRUCTIONAL SALARIES			\$57,442.00
205-61313-2100-302-10-007	FICA BENEFITS			\$4,394.00
205-61616-2210-302-10-007	VRS BENEFITS			\$9,547.00
205-61313-2400-302-10-007	GLI BENEFITS			\$770.00
205-61313-2750-302-10-007	RHCC BENEFITS			\$695.00
ALGEBRA READINESS TOTAL				\$72,848.00
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-302-10-003	INSTRUCTIONAL SALARIES		\$16,074.00	
205-61100-2100-302-10-003	FICA BENEFITS		\$1,214.00	
205-61100-2220-302-10-003	VRS-HYBRID		\$2,671.00	
205-61100-2300-302-10-003	HMP BENEFITS		\$2,039.00	
205-61100-2350-302-10-003	HSA CONTRIBUTIONS		\$310.00	
205-61100-2400-302-10-003	GLI BENEFITS		\$215.00	
205-61100-2510-302-10-003	VLDP-HYBRID		\$38.00	
205-61100-2750-302-10-003	RHCC BENEFITS		\$195.00	
ENGLISH LANGUAGE LEARNERS TOTAL			\$22,756.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-302-20-003	INSTRUCTIONAL SALARIES			\$21,627.00
205-61100-2100-302-20-003	FICA BENEFITS			\$1,636.00
205-61100-2220-302-20-003	VRS-HYBRID			\$3,594.00
205-61100-2300-302-20-003	HMP BENEFITS			\$3,427.00
205-61100-2350-302-20-003	HSA CONTRIBUTIONS			\$420.00
205-61100-2400-302-20-003	GLI BENEFITS			\$290.00
205-61100-2510-302-20-003	VLDP-HYBRID			\$51.00
205-61100-2750-302-20-003	RHCC BENEFITS			\$262.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$31,307.00
MATH				
205-61100-1121-302-11-000	INSTRUCTIONAL SALARIES	\$609,973.00	\$647,825.00	\$605,778.00
205-61100-2100-302-11-000	FICA BENEFITS	\$43,970.00	\$46,393.00	\$42,545.00
205-61100-2210-302-11-000	VRS BENEFITS	\$78,185.00	\$83,318.00	\$75,111.00
205-61100-2220-302-11-000	VRS-HYBRID	\$23,194.00	\$24,353.00	\$25,569.00
205-61100-2300-302-11-000	HMP BENEFITS	\$86,784.00	\$122,148.00	\$148,734.00
205-61100-2350-302-11-000	HSA CONTRIBUTIONS	\$12,000.00	\$8,500.00	\$8,500.00
205-61100-2400-302-11-000	GLI BENEFITS	\$8,173.00	\$8,679.00	\$8,117.00
205-61100-2510-302-11-000	VLDP-HYBRID	\$332.00	\$349.00	\$367.00
205-61100-2750-302-11-000	RHCC BENEFITS	\$7,381.00	\$7,838.00	\$7,330.00
MATH TOTAL		\$869,992.00	\$949,403.00	\$922,051.00
ENGLISH				
205-61100-1121-302-12-000	INSTRUCTIONAL SALARIES	\$706,315.00	\$681,995.00	\$740,644.00
205-61100-2100-302-12-000	FICA BENEFITS	\$50,847.00	\$48,365.00	\$52,178.00
205-61100-2210-302-12-000	VRS BENEFITS	\$86,443.00	\$81,227.00	\$79,222.00
205-61100-2220-302-12-000	VRS-HYBRID	\$30,944.00	\$32,121.00	\$43,872.00
205-61100-2300-302-12-000	HMP BENEFITS	\$93,055.00	\$113,208.00	\$131,400.00
205-61100-2350-302-12-000	HSA CONTRIBUTIONS	\$9,500.00	\$10,000.00	\$8,500.00
205-61100-2400-302-12-000	GLI BENEFITS	\$9,465.00	\$9,140.00	\$9,923.00
205-61100-2510-302-12-000	VLDP-HYBRID	\$331.00	\$461.00	\$628.00
205-61100-2750-302-12-000	RHCC BENEFITS	\$8,545.00	\$8,251.00	\$8,960.00
ENGLISH TOTAL		\$995,445.00	\$984,768.00	\$1,075,327.00
SCIENCE				
205-61100-1121-302-13-000	INSTRUCTIONAL SALARIES	\$374,541.00	\$413,804.00	\$463,194.00
205-61100-2100-302-13-000	FICA BENEFITS	\$27,582.00	\$30,633.00	\$34,300.00
205-61100-2210-302-13-000	VRS BENEFITS	\$24,281.00	\$36,562.00	\$26,575.00
205-61100-2220-302-13-000	VRS-HYBRID	\$37,969.00	\$32,213.00	\$42,056.00
205-61100-2300-302-13-000	HMP BENEFITS	\$51,690.00	\$63,216.00	\$50,850.00
205-61100-2350-302-13-000	HSA CONTRIBUTIONS	\$6,500.00	\$5,500.00	\$1,000.00
205-61100-2400-302-13-000	GLI BENEFITS	\$5,020.00	\$5,545.00	\$5,533.00
205-61100-2510-302-13-000	VLDP-HYBRID	\$544.00	\$462.00	\$604.00
205-61100-2750-302-13-000	RHCC BENEFITS	\$4,532.00	\$5,008.00	\$4,997.00
SCIENCE TOTAL		\$532,659.00	\$592,943.00	\$629,109.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
HISTORY / SOCIAL SCIENCE				
205-61100-1121-302-14-000	INSTRUCTIONAL SALARIES	\$390,656.00	\$412,781.00	\$437,207.00
205-61100-2100-302-14-000	FICA BENEFITS	\$28,454.00	\$30,351.00	\$32,825.00
205-61100-2210-302-14-000	VRS BENEFITS	\$34,107.00	\$36,283.00	\$29,246.00
205-61100-2220-302-14-000	VRS-HYBRID	\$30,822.00	\$32,322.00	\$43,418.00
205-61100-2300-302-14-000	HMP BENEFITS	\$47,887.00	\$49,572.00	\$33,960.00
205-61100-2350-302-14-000	HSA CONTRIBUTIONS	\$7,000.00	\$3,500.00	\$2,000.00
205-61100-2400-302-14-000	GLI BENEFITS	\$5,235.00	\$5,532.00	\$5,857.00
205-61100-2510-302-14-000	VLDP-HYBRID	\$442.00	\$462.00	\$622.00
205-61100-2750-302-14-000	RHCC BENEFITS	\$4,727.00	\$4,994.00	\$5,290.00
HISTORY / SOCIAL SCIENCE TOTAL		<u>\$549,330.00</u>	<u>\$575,797.00</u>	<u>\$590,425.00</u>
HEALTH & PE				
205-61100-1121-302-15-000	INSTRUCTIONAL SALARIES	\$285,197.00	\$302,606.00	\$278,413.00
205-61100-2100-302-15-000	FICA BENEFITS	\$21,447.00	\$22,855.00	\$20,327.00
205-61100-2210-302-15-000	VRS BENEFITS	\$32,181.00	\$34,068.00	\$36,940.00
205-61100-2220-302-15-000	VRS-HYBRID	\$15,219.00	\$16,224.00	\$8,502.00
205-61100-2300-302-15-000	HMP BENEFITS	\$38,370.00	\$59,232.00	\$59,664.00
205-61100-2350-302-15-000	HSA CONTRIBUTIONS	\$5,000.00	\$17,000.00	\$6,000.00
205-61100-2400-302-15-000	GLI BENEFITS	\$3,823.00	\$4,055.00	\$3,663.00
205-61100-2510-302-15-000	VLDP-HYBRID	\$218.00	\$233.00	\$122.00
205-61100-2750-302-15-000	RHCC BENEFITS	\$3,451.00	\$3,662.00	\$3,309.00
HEALTH & PE TOTAL		<u>\$404,906.00</u>	<u>\$459,935.00</u>	<u>\$416,940.00</u>
FOREIGN LANGUAGE				
205-61100-1121-302-16-000	INSTRUCTIONAL SALARIES	\$44,500.00	\$47,006.00	\$50,848.00
205-61100-2100-302-16-000	FICA BENEFITS	\$3,355.00	\$3,561.00	\$3,822.00
205-61100-2220-302-16-000	VRS-HYBRID	\$7,396.00	\$7,812.00	\$8,450.00
205-61100-2300-302-16-000	HMP BENEFITS	\$5,979.00	\$6,564.00	\$8,160.00
205-61100-2350-302-16-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-2400-302-16-000	GLI BENEFITS	\$596.00	\$630.00	\$681.00
205-61100-2510-302-16-000	VLDP-HYBRID	\$106.00	\$112.00	\$121.00
205-61100-2750-302-16-000	RHCC BENEFITS	\$538.00	\$569.00	\$615.00
FOREIGN LANGUAGE TOTAL		<u>\$63,470.00</u>	<u>\$67,254.00</u>	<u>\$73,697.00</u>
MUSIC				
205-61100-1121-302-17-000	INSTRUCTIONAL SALARIES	\$90,626.00	\$95,730.00	\$50,848.00
205-61100-2100-302-17-000	FICA BENEFITS	\$6,487.00	\$6,621.00	\$3,819.00
205-61100-2210-302-17-000	VRS BENEFITS	\$7,666.00	\$8,098.00	
205-61100-2220-302-17-000	VRS-HYBRID	\$7,396.00	\$7,812.00	\$8,450.00
205-61100-2300-302-17-000	HMP BENEFITS	\$21,677.00	\$22,152.00	\$8,160.00
205-61100-2350-302-17-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$1,000.00
205-61100-2400-302-17-000	GLI BENEFITS	\$1,214.00	\$1,283.00	\$681.00
205-61100-2510-302-17-000	VLDP-HYBRID	\$106.00	\$112.00	\$121.00
205-61100-2750-302-17-000	RHCC BENEFITS	\$1,096.00	\$1,159.00	\$615.00
MUSIC TOTAL		<u>\$138,768.00</u>	<u>\$145,467.00</u>	<u>\$73,694.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
ART				
205-61100-1121-302-18-000	INSTRUCTIONAL SALARIES	\$55,077.00	\$46,726.00	\$52,445.00
205-61100-2100-302-18-000	FICA BENEFITS	\$3,976.00	\$3,575.00	\$4,012.00
205-61100-2210-302-18-000	VRS BENEFITS	\$9,154.00		
205-61100-2220-302-18-000	VRS-HYBRID		\$7,766.00	\$8,716.00
205-61100-2300-302-18-000	HMP BENEFITS	\$8,595.00		
205-61100-2350-302-18-000	HSA CONTRIBUTIONS	\$1,500.00		
205-61100-2400-302-18-000	GLI BENEFITS	\$738.00	\$626.00	\$703.00
205-61100-2510-302-18-000	VLDP-HYBRID		\$111.00	\$125.00
205-61100-2750-302-18-000	RHCC BENEFITS	\$666.00	\$565.00	\$635.00
ART TOTAL		\$79,706.00	\$59,369.00	\$66,636.00
EXCEPTIONAL EDUCATION				
205-61100-1121-302-20-000	INSTRUCTIONAL SALARIES		\$45,578.00	\$18,691.00
205-61100-1125-302-20-000	SPEECH PATHOLOGISTS SALARIES		\$43,255.00	\$46,588.00
205-61100-2100-302-20-000	FICA BENEFITS		\$6,773.00	\$4,959.00
205-61100-2210-302-20-000	VRS BENEFITS		\$2,495.00	\$5,759.00
205-61100-2220-302-20-000	VRS-HYBRID		\$4,693.00	\$5,089.00
205-61100-2300-302-20-000	HMP BENEFITS		\$3,051.00	\$7,408.00
205-61100-2350-302-20-000	HSA CONTRIBUTIONS		\$464.00	\$764.00
205-61100-2400-302-20-000	GLI BENEFITS		\$579.00	\$874.00
205-61100-2510-302-20-000	VLDP-HYBRID		\$67.00	\$73.00
205-61100-2750-302-20-000	RHCC BENEFITS		\$524.00	\$790.00
205-61100-6131-302-20-000	INSTRUCTIONAL MATERIALS	\$2,000.00	\$2,000.00	\$2,000.00
EXCEPTIONAL EDUCATION TOTAL		\$2,000.00	\$109,479.00	\$92,995.00
LEARNING DISABLED				
205-61100-1121-302-21-000	INSTRUCTIONAL SALARIES	\$252,088.00	\$251,147.00	\$288,316.00
205-61100-1151-302-21-000	INSTRUCTIONAL AIDE SALARIES	\$52,854.00	\$55,546.00	\$80,850.00
205-61100-2100-302-21-000	FICA BENEFITS	\$22,521.00	\$22,453.00	\$26,435.00
205-61100-2210-302-21-000	VRS BENEFITS	\$27,559.00	\$22,927.00	\$26,598.00
205-61100-2220-302-21-000	VRS-HYBRID	\$24,451.00	\$29,380.00	\$36,252.00
205-61100-2300-302-21-000	HMP BENEFITS	\$32,024.00	\$48,049.00	\$75,678.00
205-61100-2350-302-21-000	HSA CONTRIBUTIONS	\$3,620.00	\$4,810.00	\$4,185.00
205-61100-2400-302-21-000	GLI BENEFITS	\$4,194.00	\$4,217.00	\$5,067.00
205-61100-2510-302-21-000	VLDP-HYBRID	\$350.00	\$421.00	\$519.00
205-61100-2750-302-21-000	RHCC BENEFITS	\$3,788.00	\$3,808.00	\$4,576.00
LEARNING DISABLED TOTAL		\$423,449.00	\$442,758.00	\$548,476.00
EMOTIONALLY DISTURBED				
205-61100-1121-302-22-000	INSTRUCTIONAL SALARIES	\$13,292.00	\$23,399.00	\$15,690.00
205-61100-2100-302-22-000	FICA BENEFITS	\$1,015.00	\$1,694.00	\$1,125.00
205-61100-2210-302-22-000	VRS BENEFITS	\$1,760.00	\$586.00	\$1,417.00
205-61100-2220-302-22-000	VRS-HYBRID	\$449.00	\$3,303.00	\$1,191.00
205-61100-2300-302-22-000	HMP BENEFITS	\$359.00	\$4,257.00	\$2,864.00
205-61100-2350-302-22-000	HSA CONTRIBUTIONS	\$60.00	\$255.00	\$350.00
205-61100-2400-302-22-000	GLI BENEFITS	\$178.00	\$314.00	\$210.00
205-61100-2510-302-22-000	VLDP-HYBRID	\$6.00	\$48.00	\$17.00
205-61100-2750-302-22-000	RHCC BENEFITS	\$161.00	\$284.00	\$190.00
EMOTIONALLY DISTURBED TOTAL		\$17,280.00	\$34,140.00	\$23,054.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INTELLECTUAL DISABILITY				
205-61100-1151-302-23-000	INSTRUCTIONAL AIDE SALARIES	\$36,456.00	\$38,291.00	\$45,193.00
205-61100-2100-302-23-000	FICA BENEFITS	\$2,269.00	\$2,724.00	\$3,134.00
205-61100-2210-302-23-000	VRS BENEFITS	\$6,059.00	\$6,364.00	\$7,511.00
205-61100-2300-302-23-000	HMP BENEFITS	\$15,698.00	\$6,576.00	\$16,320.00
205-61100-2350-302-23-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,000.00	\$2,000.00
205-61100-2400-302-23-000	GLI BENEFITS	\$489.00	\$513.00	\$606.00
205-61100-2510-302-23-000	VLDP-HYBRID			
205-61100-2750-302-23-000	RHCC BENEFITS	\$441.00	\$463.00	\$547.00
INTELLECTUAL DISABILITY TOTAL		\$62,912.00	\$55,931.00	\$75,311.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-302-25-000	INSTRUCTIONAL SALARIES	\$109,513.00	\$154,998.00	\$209,810.00
205-61100-1151-302-25-000	INSTRUCTIONAL AIDE SALARIES	\$19,099.00		
205-61100-2100-302-25-000	FICA BENEFITS	\$9,255.00	\$11,166.00	\$14,594.00
205-61100-2210-302-25-000	VRS BENEFITS	\$11,118.00	\$15,399.00	\$13,215.00
205-61100-2220-302-25-000	VRS-HYBRID	\$10,258.00	\$10,364.00	\$21,655.00
205-61100-2300-302-25-000	HMP BENEFITS	\$18,709.00	\$28,257.00	\$48,271.00
205-61100-2350-302-25-000	HSA CONTRIBUTIONS	\$2,100.00	\$2,515.00	\$2,175.00
205-61100-2400-302-25-000	GLI BENEFITS	\$1,723.00	\$2,075.00	\$2,812.00
205-61100-2510-302-25-000	VLDP-HYBRID	\$147.00	\$149.00	\$310.00
205-61100-2750-302-25-000	RHCC BENEFITS	\$1,557.00	\$1,875.00	\$2,538.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$183,479.00	\$226,798.00	\$315,380.00
AUTISM				
205-61100-1121-302-27-000	INSTRUCTIONAL SALARIES	\$7,020.00	\$21,872.00	\$24,940.00
205-61100-2100-302-27-000	FICA BENEFITS	\$529.00	\$1,612.00	\$1,845.00
205-61100-2210-302-27-000	VRS BENEFITS			\$1,575.00
205-61100-2220-302-27-000	VRS-HYBRID	\$1,167.00	\$3,636.00	\$2,570.00
205-61100-2300-302-27-000	HMP BENEFITS	\$897.00	\$3,223.00	\$2,505.00
205-61100-2350-302-27-000	HSA CONTRIBUTIONS	\$150.00	\$315.00	\$80.00
205-61100-2400-302-27-000	GLI BENEFITS	\$94.00	\$293.00	\$334.00
205-61100-2510-302-27-000	VLDP-HYBRID	\$17.00	\$52.00	37
205-61100-2750-302-27-000	RHCC BENEFITS	\$85.00	\$265.00	\$302.00
AUTISM TOTAL		\$9,959.00	\$31,268.00	\$34,188.00
HEARING IMPAIRED				
205-61100-1121-302-28-000	INSTRUCTIONAL SALARIES	\$3,709.00	\$3,523.00	\$7,162.00
205-61100-2100-302-28-000	FICA BENEFITS	\$274.00	\$241.00	\$495.00
205-61100-2210-302-28-000	VRS BENEFITS	\$616.00	\$586.00	
205-61100-2220-302-28-000	VRS-HYBRID			\$1,191.00
205-61100-2300-302-28-000	HMP BENEFITS	\$418.00	\$1,092.00	\$1,722.00
205-61100-2350-302-28-000	HSA CONTRIBUTIONS	\$70.00	\$105.00	\$210.00
205-61100-2400-302-28-000	GLI BENEFITS	\$50.00	\$47.00	\$96.00
205-61100-2510-302-28-000	VLDP-HYBRID			\$17.00
205-61100-2750-302-28-000	RHCC BENEFITS	\$45.00	\$43.00	\$87.00
HEARING IMPAIRED TOTAL		\$5,182.00	\$5,637.00	\$10,980.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
VOCATIONAL EDUCATION				
205-61100-1121-302-30-000	INSTRUCTIONAL SALARIES	\$186,062.00	\$198,465.00	\$268,918.00
205-61100-2100-302-30-000	FICA BENEFITS	\$13,385.00	\$14,172.00	\$19,274.00
205-61100-2210-302-30-000	VRS BENEFITS	\$23,303.00	\$24,936.00	\$26,797.00
205-61100-2220-302-30-000	VRS-HYBRID	\$7,621.00	\$8,049.00	\$17,897.00
205-61100-2300-302-30-000	HMP BENEFITS	\$30,272.00	\$38,520.00	\$55,140.00
205-61100-2350-302-30-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$3,500.00
205-61100-2400-302-30-000	GLI BENEFITS	\$2,493.00	\$2,659.00	\$3,604.00
205-61100-2510-302-30-000	VLDP-HYBRID	\$109.00	\$115.00	\$257.00
205-61100-2750-302-30-000	RHCC BENEFITS	\$2,252.00	\$2,401.00	\$3,254.00
205-61100-6131-302-30-000	INSTRUCTIONAL MATERIALS	\$1,500.00	\$1,000.00	\$1,000.00
VOCATIONAL EDUCATION TOTAL		\$269,497.00	\$292,817.00	\$399,641.00
SECONDARY GIFTED				
205-61100-1121-302-40-000	INSTRUCTIONAL SALARIES	\$55,077.00	\$44,036.00	\$48,050.00
205-61100-2100-302-40-000	FICA BENEFITS	\$4,168.00	\$3,334.00	\$3,641.00
205-61100-2210-302-40-000	VRS BENEFITS	\$9,154.00	\$7,319.00	\$7,986.00
205-61100-2400-302-40-000	GLI BENEFITS	\$738.00	\$590.00	\$644.00
205-61100-2750-302-40-000	RHCC BENEFITS	\$666.00	\$533.00	\$581.00
SECONDARY GIFTED TOTAL		\$69,803.00	\$55,812.00	\$60,902.00
REMEDIAL SERVICES				
205-61100-1121-302-50-000	INSTRUCTIONAL SALARIES		\$59,651.00	\$64,625.00
205-61100-2100-302-50-000	FICA BENEFITS		\$4,446.00	\$4,797.00
205-61100-2210-302-50-000	VRS BENEFITS		\$9,914.00	\$10,741.00
205-61100-2300-302-50-000	HMP BENEFITS		\$7,092.00	\$8,820.00
205-61100-2400-302-50-000	GLI BENEFITS		\$799.00	\$866.00
205-61100-2750-302-50-000	RHCC BENEFITS		\$722.00	\$782.00
REMEDIAL SERVICES TOTAL			\$82,624.00	\$90,631.00
GUIDANCE SERVICES				
205-61210-1123-302-00-000	GUIDANCE COUNSELOR SALARIES	\$221,962.00		
205-61210-1150-302-00-000	CLERICAL SALARIES	\$35,651.00	\$37,461.00	\$40,456.00
205-61210-2100-302-00-000	FICA BENEFITS	\$18,617.00	\$2,689.00	\$2,908.00
205-61210-2210-302-00-000	VRS BENEFITS	\$42,815.00	\$6,226.00	\$6,724.00
205-61210-2300-302-00-000	HMP BENEFITS	\$20,740.00	\$6,576.00	\$8,160.00
205-61210-2350-302-00-000	HSA CONTRIBUTIONS	\$3,500.00	\$1,000.00	\$1,000.00
205-61210-2400-302-00-000	GLI BENEFITS	\$3,453.00	\$502.00	\$542.00
205-61210-2750-302-00-000	RHCC BENEFITS	\$3,117.00	\$453.00	\$490.00
205-61210-6001-302-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
GUIDANCE SERVICES TOTAL		\$351,855.00	\$56,907.00	\$62,280.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
GUIDANCE SERVICES - REGULAR EDUCATION				
205-61210-1123-302-10-000	GUIDANCE COUNSELOR SALARIES		\$97,104.00	\$100,156.00
205-61210-2100-302-10-000	FICA BENEFITS		\$6,919.00	\$7,294.00
205-61210-2210-302-10-000	VRS BENEFITS		\$16,139.00	\$16,646.00
205-61210-2300-302-10-000	HMP BENEFITS		\$8,535.00	\$11,708.00
205-61210-2350-302-10-000	HSA CONTRIBUTIONS		\$765.00	
205-61210-2400-302-10-000	GLI BENEFITS		\$1,301.00	\$1,342.00
205-61210-2750-302-10-000	RHCC BENEFITS		\$1,174.00	\$1,212.00
GUIDANCE SERVICES - REGULAR EDUCATION TOTAL			\$131,937.00	\$138,358.00
GUIDANCE SERVICES - EXCEPTIONAL EDUCATION				
205-61210-1123-302-20-000	GUIDANCE COUNSELOR SALARIES		\$104,745.00	\$109,338.00
205-61210-2100-302-20-000	FICA BENEFITS		\$7,480.00	\$7,953.00
205-61210-2210-302-20-000	VRS BENEFITS		\$17,409.00	\$18,172.00
205-61210-2300-302-20-000	HMP BENEFITS		\$9,773.00	\$13,042.00
205-61210-2350-302-20-000	HSA CONTRIBUTIONS		\$660.00	
205-61210-2400-302-20-000	GLI BENEFITS		\$1,403.00	\$1,465.00
205-61210-2750-302-20-000	RHCC BENEFITS		\$1,268.00	\$1,323.00
GUIDANCE SERVICES - EXCEPTIONAL EDUCATION TOTAL			\$142,738.00	\$151,293.00
GUIDANCE SERVICES - VOCATIONAL EDUCATION				
205-61210-1123-302-30-000	GUIDANCE COUNSELOR SALARIES		\$36,207.00	\$39,002.00
205-61210-2100-302-30-000	FICA BENEFITS		\$2,602.00	\$2,826.00
205-61210-2210-302-30-000	VRS BENEFITS		\$6,018.00	\$6,482.00
205-61210-2300-302-30-000	HMP BENEFITS		\$3,903.00	\$4,891.00
205-61210-2350-302-30-000	HSA CONTRIBUTIONS		\$75.00	
205-61210-2400-302-30-000	GLI BENEFITS		\$485.00	\$523.00
205-61210-2750-302-30-000	RHCC BENEFITS		\$438.00	\$472.00
GUIDANCE SERVICES - VOCATIONAL EDUCATION TOTAL			\$49,728.00	\$54,196.00
MEDIA SERVICES				
205-61320-1122-302-00-000	MEDIA SPECIALIST SALARIES	\$65,852.00	\$70,393.00	\$58,509.00
205-61320-1150-302-00-000	CLERICAL SALARIES	\$17,000.00		
205-61320-2100-302-00-000	FICA BENEFITS	\$6,323.00	\$5,385.00	\$4,476.00
205-61320-2220-302-00-000	VRS-HYBRID	\$13,770.00	\$11,700.00	\$9,724.00
205-61320-2300-302-00-000	HMP BENEFITS	\$247.00		
205-61320-2400-302-00-000	GLI BENEFITS	\$1,110.00	\$943.00	\$784.00
205-61320-2510-302-00-000	VLDP-HYBRID	\$197.00	\$168.00	\$139.00
205-61320-2750-302-00-000	RHCC BENEFITS	\$1,003.00	\$852.00	\$708.00
205-61320-6001-302-00-000	MATERIALS AND SUPPLIES	\$300.00	\$300.00	
205-61320-6012-302-00-000	BOOKS AND SUPPLIES	\$14,000.00	\$14,000.00	\$14,300.00
205-61320-6131-302-00-000	INSTRUCTIONAL MATERIALS	\$850.00	\$1,850.00	\$1,850.00
MEDIA SERVICES TOTAL		\$120,652.00	\$105,591.00	\$90,490.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
OFFICE OF THE PRINCIPAL				
205-61410-1126-302-00-000	PRINCIPAL SALARIES	\$89,960.00	\$94,494.00	\$100,110.00
205-61410-1127-302-00-000	ASSISTANT PRINCIPAL SALARIES	\$204,306.00	\$209,920.00	\$227,011.00
205-61410-1130-302-00-000	OTHER PROFESSIONAL SALARIES			\$54,297.00
205-61410-1150-302-00-000	CLERICAL SALARIES	\$124,337.00	\$101,581.00	\$179,636.00
205-61410-2100-302-00-000	FICA BENEFITS	\$31,054.00	\$30,550.00	\$41,980.00
205-61410-2210-302-00-000	VRS BENEFITS	\$66,500.00	\$64,249.00	\$74,344.00
205-61410-2220-302-00-000	VRS HYBRID	\$3,072.00	\$3,228.00	\$18,905.00
205-61410-2300-302-00-000	HMP BENEFITS	\$53,674.00	\$42,132.00	\$106,284.00
205-61410-2350-302-00-000	HSA CONTRIBUTIONS	\$6,000.00	\$4,000.00	\$7,500.00
205-61410-2400-302-00-000	GLI BENEFITS	\$5,609.00	\$5,439.00	\$7,518.00
205-61410-2510-302-00-000	VLDP-HYBRID	\$44.00	\$46.00	\$271.00
205-61410-2750-302-00-000	RHCC BENEFITS	\$5,066.00	\$4,912.00	\$6,790.00
205-61410-3000-302-00-000	PURCHASED SERVICES	\$1,000.00	\$1,000.00	
205-61410-5501-302-00-000	TRAVEL - MILEAGE	\$500.00	\$500.00	\$500.00
205-61410-5800-302-00-000	MISCELLANEOUS OTHER CHARGES	\$1,000.00	\$1,500.00	\$2,500.00
205-61410-6001-302-00-000	MATERIALS AND SUPPLIES	\$4,271.00	\$4,645.00	\$4,600.00
OFFICE OF THE PRINCIPAL TOTAL		<u>\$596,393.00</u>	<u>\$568,196.00</u>	<u>\$832,246.00</u>
ATTENDANCE SERVICES				
205-62210-1150-302-00-000	CLERICAL SALARIES		\$29,081.00	
205-62210-2100-302-00-000	FICA BENEFITS		\$2,048.00	
205-62210-2210-302-00-000	VRS BENEFITS		\$4,833.00	
205-62210-2300-302-00-000	HMP BENEFITS		\$6,576.00	
205-62210-2350-302-00-000	HSA CONTRIBUTIONS		\$1,000.00	
205-62210-2400-302-00-000	GLI BENEFITS		\$390.00	
205-62210-2750-302-00-000	RHCC BENEFITS		\$352.00	
ATTENDANCE SERVICES TOTAL			<u>\$44,280.00</u>	
SCHOOL NURSE				
205-62220-1131-302-00-000	SCHOOL NURSE SALARIES	\$56,790.00	\$59,670.00	\$63,210.00
205-62220-2100-302-00-000	FICA BENEFITS	\$4,283.00	\$4,502.00	\$4,774.00
205-62220-2210-302-00-000	VRS BENEFITS	\$9,439.00	\$9,917.00	\$10,506.00
205-62220-2400-302-00-000	GLI BENEFITS	\$761.00	\$800.00	\$847.00
205-62220-2750-302-00-000	RHCC BENEFITS	\$687.00	\$722.00	\$765.00
SCHOOL NURSE TOTAL		<u>\$71,960.00</u>	<u>\$75,611.00</u>	<u>\$80,102.00</u>
SERVICE SALARIES				
205-64200-1161-302-00-000	SERVICE SALARIES			\$54,746.00
205-64200-1191-302-00-000	SERVICE SALARIES	\$32,635.00	\$69,056.00	
205-64200-2100-302-00-000	FICA BENEFITS	\$2,473.00	\$5,283.00	\$3,775.00
205-64200-2220-302-00-000	VRS-HYBRID	\$2,238.00		\$3,608.00
205-64200-2350-302-00-001	HMP BENEFITS			\$14,820.00
205-64200-2350-302-00-000	HSA CONTRIBUTIONS		\$1,500.00	
205-64200-2400-302-00-000	GLI BENEFITS	\$437.00		\$734.00
205-64220-2750-302-00-000	RHCC BENEFITS			\$289.00
				<u>\$345.00</u>
SERVICE SALARIES TOTAL		<u>\$37,783.00</u>	<u>\$75,839.00</u>	<u>\$78,317.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY				
205-68100-1121-302-00-000	INSTRUCTIONAL SALARIES		\$55,940.00	\$60,594.00
205-68100-2100-302-00-000	FICA BENEFITS		\$3,929.00	\$4,208.00
205-68100-2210-302-00-000	VRS BENEFITS		\$9,297.00	\$10,071.00
205-68100-2300-302-00-000	HMP BENEFITS		\$15,576.00	\$19,200.00
205-68100-2350-302-00-000	HSA CONTRIBUTIONS		\$1,500.00	\$1,500.00
205-68100-2400-302-00-000	GLI BENEFITS		\$750.00	\$812.00
205-68100-2750-302-00-000	RHCC BENEFITS		\$677.00	\$733.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$87,669.00</u>	<u>\$97,118.00</u>
TOTAL COST CENTER DINWIDDIE MIDDLE SCHOOL		\$5,944,249.00	\$6,629,996.00	\$7,268,769.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
PATHWAYS				
THE DINWIDDIE PATHWAYS PROGRAM IS DESIGNED TO MEET THE NEEDS OF HIGHLY AT-RISK STUDENTS WHO ARE NOT SUCCEEDING IN THE TRADITIONAL SETTING. STUDENTS ARE PROVIDED WITH A VARIETY OF OPTIONS THAT CAN LEAD TO GRADUATION AND ARE SUPPORTED BY SERVICES FOR THEMSELVES AND THEIR IMMEDIATE FAMILIES THAT ARE ESSENTIAL TO SUCCESS. WHILE EACH PROGRAM IS UNIQUE, THEY SHARE CHARACTERISTICS IDENTIFIED IN THE RESEARCH AS COMMON TO SUCCESSFUL ALTERNATIVE SCHOOLS.				
PATHWAYS				
205-61100-1121-304-70-000	INSTRUCTIONAL SALARIES	\$112,254.00	\$70,798.00	\$76,718.00
205-61100-1151-304-70-000	INSTRUCTIONAL AIDE SALARIES	\$15,362.00	\$16,133.00	\$17,436.00
205-61100-2100-304-70-000	FICA BENEFITS	\$9,340.00	\$6,355.00	\$6,869.00
205-61100-2210-304-70-000	VRS BENEFITS	\$18,656.00	\$11,767.00	\$12,751.00
205-61100-2220-304-70-000	VRS-HYBRID	\$2,553.00	\$2,681.00	\$2,897.00
205-61100-2300-304-70-000	HMP BENEFITS	\$21,980.00	\$13,680.00	\$16,980.00
205-61100-2350-304-70-000	HSA CONTRIBUTIONS	\$3,500.00	\$1,000.00	\$1,000.00
205-61100-2400-304-70-000	GLI BENEFITS	\$1,710.00	\$1,165.00	\$1,262.00
205-61100-2510-304-70-000	VLDP-HYBRID	\$37.00	\$38.00	\$42.00
205-61100-2750-304-70-000	RHCC BENEFITS	\$1,544.00	\$1,052.00	\$1,139.00
205-61100-3000-304-70-000	PURCHASED SERVICES	\$2,500.00	\$2,500.00	\$2,500.00
205-61100-6001-304-70-000	MATERIALS AND SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
PATHWAYS TOTAL		\$192,436.00	\$130,169.00	\$142,594.00
TOTAL COST CENTER DINWIDDIE PATHWAYS		\$192,436.00	\$130,169.00	\$142,594.00
TOTAL SCHOOL OPERATIONS FUND		\$47,536,749.00	\$50,446,855.00	\$54,004,896.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TEXTBOOK FUND				
ALL EXPENSES RELATED TO THE ADOPTION AND PURCHASE OF TEXTBOOKS AND ONLINE CONTENT K-12 SOFTWARE TO SUPPLEMENT INSTRUCTION.				
TEXTBOOKS FUND				
206-61100-6020-101-00-000	TEXTBOOKS AND WORKBOOKS	\$410,000.00	\$250,000.00	\$500,000.00
206-68100-6040-101-00-000	SOFTWARE	\$160,428.00	\$150,000.00	\$150,000.00
TOTAL TEXTBOOK FUND		\$570,428.00	\$400,000.00	\$650,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL NUTRITION SERVICES FUND				
ALL EXPENSES RELATED TO PROVIDING SCHOOL BREAKFAST AND SCHOOL LUNCHES TO STUDENTS INCLUDING SALARIES, BENEFITS FOOD AND SUPPLIES.				
CENTRAL SERVICES				
207-65100-1110-104-00-000	ADMINISTRATIVE SALARIES	\$97,510.00	\$102,440.00	\$110,698.00
207-65100-1150-104-00-000	CLERICAL SALARIES	\$22,537.00		
207-65100-2100-104-00-000	FICA BENEFITS	\$8,724.00	\$7,743.00	\$8,374.00
207-65100-2210-104-00-000	VRS BENEFITS	\$19,952.00	\$17,026.00	\$18,398.00
207-65100-2300-104-00-000	HMP BENEFITS	\$22,010.00	\$16,344.00	\$20,220.00
207-65100-2350-104-00-000	HSA CONTRIBUTIONS	\$750.00		
207-65100-2400-104-00-000	GLI BENEFITS	\$1,609.00	\$1,373.00	\$1,483.00
207-65100-2750-104-00-000	RHCC BENEFITS	\$1,453.00	\$1,240.00	\$1,339.00
207-65100-3000-104-00-000	PURCHASED SERVICES	\$25,000.00	\$40,000.00	\$40,000.00
207-65100-5501-104-00-000	TRAVEL - MILEAGE	\$2,000.00	\$2,000.00	\$500.00
207-65100-5504-104-00-000	TRAVEL - CONFERENCE	\$1,000.00	\$1,000.00	
207-65100-5800-104-00-000	MISCELLANEOUS OTHER CHARGES	\$8,000.00	\$800.00	\$500.00
207-65100-6001-104-00-000	MATERIALS AND SUPPLIES	\$65,000.00		\$100,000.00
207-65100-6002-104-00-000	FOOD SUPPLIES	\$635,500.00		
207-65100-6007-104-00-000	REPAIR AND MAINTENANCE SERVICES	\$7,500.00	\$10,000.00	\$10,000.00
207-65100-6040-104-00-000	TECHNOLOGY SOFTWARE	\$6,404.00		
CENTRAL SERVICES TOTAL		\$924,949.00	\$199,966.00	\$311,512.00
DINWIDDIE ELEMENTARY				
207-65100-1114-201-00-000	ADMINISTRATIVE SALARIES	\$25,236.00	\$26,516.00	
207-65100-1130-201-00-000	OTHER PROFESSIONAL SALARIES			\$26,992.00
207-65100-1191-201-00-000	SERVICE SALARIES	\$33,892.00	\$35,610.00	\$47,445.00
207-65100-2100-201-00-000	FICA BENEFITS	\$4,383.00	\$4,611.00	\$5,570.00
207-65100-2210-201-00-000	VRS BENEFITS	\$6,519.00	\$6,753.00	\$2,533.00
207-65100-2220-201-00-000	VRS - HYBRID			\$4,486.00
207-65100-2300-201-00-000	HMP BENEFITS	\$6,730.00	\$13,152.00	\$8,160.00
207-65100-2350-201-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$2,000.00	\$1,000.00
207-65100-2400-201-00-000	GLI BENEFITS	\$792.00	\$833.00	\$877.00
207-65100-2510-201-00-000	VLDP - HYBRID			\$64.00
207-65100-2750-201-00-000	RHCC BENEFITS	\$305.00	\$545.00	\$569.00
207-65100-6001-201-00-000	MATERIALS AND SUPPLIES		\$9,100.00	\$10,920.00
207-65100-6002-201-00-000	FOOD SUPPLIES		\$65,000.00	\$78,000.00
DINWIDDIE ELEMENTARY TOTAL		\$78,857.00	\$164,120.00	\$186,616.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
MIDWAY ELEMENTARY				
207-65100-1114-202-00-000	ADMINISTRATIVE SALARIES	\$22,409.00	\$23,540.00	
207-65100-1130-202-00-000	OTHER PROFESSIONAL SALARIES			\$25,430.00
207-65100-1191-202-00-000	SERVICE SALARIES	\$29,556.00	\$31,053.00	\$33,517.00
207-65100-2100-202-00-000	FICA BENEFITS	\$3,926.00	\$3,834.00	\$4,078.00
207-65100-2210-202-00-000	VRS BENEFITS	\$1,036.00	\$1,045.00	\$1,128.00
207-65100-2220-202-00-000	VRS-HYBRID	\$3,724.00	\$3,912.00	\$4,226.00
207-65100-2300-202-00-000	HMP BENEFITS	\$5,979.00	\$22,152.00	\$27,360.00
207-65100-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$2,500.00	\$2,500.00
207-65100-2400-202-00-000	GLI BENEFITS	\$502.00	\$528.00	\$570.00
207-65100-2510-202-00-000	VLDP-HYBRID	\$53.00	\$56.00	\$61.00
207-65100-2750-202-00-000	RHCC BENEFITS	\$271.00	\$385.00	\$416.00
207-65100-6001-202-00-000	MATERIALS AND SUPPLIES		\$9,100.00	\$10,920.00
207-65100-6002-202-00-000	FOOD SUPPLIES		\$65,000.00	\$78,000.00
MIDWAY ELEMENTARY TOTAL		\$68,456.00	\$163,105.00	\$188,206.00
SUNNYSIDE ELEMENTARY				
207-65100-1114-203-00-000	ADMINISTRATIVE SALARIES	\$21,115.00	\$22,186.00	
207-65100-1130-203-00-000	OTHER PROFESSIONAL SALARIES			\$23,957.00
207-65100-1191-203-00-000	SERVICE SALARIES	\$31,176.00	\$32,762.00	\$44,552.00
207-65100-2100-203-00-000	FICA BENEFITS	\$3,716.00	\$3,856.00	\$4,800.00
207-65100-2210-203-00-000	VRS BENEFITS	\$2,139.00	\$2,159.00	\$2,331.00
207-65100-2220-203-00-000	VRS-HYBRID	\$3,509.00	\$3,688.00	\$3,982.00
207-65100-2300-203-00-000	HMP BENEFITS	\$17,937.00	\$20,256.00	\$25,140.00
207-65100-2350-203-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$2,000.00
207-65100-2400-203-00-000	GLI BENEFITS	\$701.00	\$736.00	\$795.00
207-65100-2510-203-00-000	VLDP-HYBRID	\$50.00	\$53.00	\$57.00
207-65100-2750-203-00-000	RHCC BENEFITS	\$255.00	\$474.00	\$513.00
207-65100-6001-203-00-000	MATERIALS AND SUPPLIES		\$9,100.00	\$10,920.00
207-65100-6002-203-00-000	FOOD SUPPLIES		\$65,000.00	\$78,000.00
SUNNYSIDE ELEMENTARY TOTAL		\$82,598.00	\$162,270.00	\$197,047.00
SOUTHSIDE ELEMENTARY				
207-65100-1114-205-00-000	ADMINISTRATIVE SALARIES	\$22,409.00	\$23,540.00	
207-65100-1130-205-00-000	OTHER PROFESSIONAL SALARIES			\$25,430.00
207-65100-1191-205-00-000	SERVICE SALARIES	\$63,126.00	\$68,190.00	\$80,743.00
207-65100-2100-205-00-000	FICA BENEFITS	\$6,235.00	\$6,848.00	\$7,933.00
207-65100-2210-205-00-000	VRS BENEFITS	\$5,933.00	\$4,897.00	\$5,290.00
207-65100-2220-205-00-000	VRS-HYBRID			\$2,877.00
207-65100-2300-205-00-000	HMP BENEFITS	\$17,937.00	\$13,152.00	\$16,320.00
207-65100-2350-205-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$2,000.00	\$2,000.00
207-65100-2400-205-00-000	GLI BENEFITS	\$732.00	\$515.00	\$1,142.00
207-65100-2510-205-00-000	VLDP-HYBRID			\$231.00
207-65100-2750-205-00-000	RHCC BENEFITS	\$271.00	\$379.00	\$686.00
207-65100-6001-205-00-000	MATERIALS AND SUPPLIES		\$17,500.00	\$21,000.00
207-65100-6002-205-00-000	FOOD SUPPLIES		\$110,000.00	\$132,000.00
SOUTHSIDE ELEMENTARY TOTAL		\$119,643.00	\$247,021.00	\$295,652.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SUTHERLAND ELEMENTARY				
207-65100-1114-206-00-000	ADMINISTRATIVE SALARIES	\$22,856.00	\$24,016.00	
207-65100-1130-206-00-000	OTHER PROFESSIONAL SALARIES			\$25,936.00
207-65100-1191-206-00-000	SERVICE SALARIES	\$70,635.00	\$74,902.00	\$87,471.00
207-65100-2100-206-00-000	FICA BENEFITS	\$6,970.00	\$7,418.00	\$8,557.00
207-65100-2210-206-00-000	VRS BENEFITS	\$4,965.00	\$5,169.00	\$5,582.00
207-65100-2220-206-00-000	VRS-HYBRID	\$2,990.00	\$3,018.00	\$2,214.00
207-65100-2300-206-00-000	HMP BENEFITS	\$18,371.00	\$19,728.00	\$16,320.00
207-65100-2350-206-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$3,000.00	\$2,000.00
207-65100-2400-206-00-000	GLI BENEFITS	\$1,117.00	\$1,173.00	\$1,248.00
207-65100-2510-206-00-000	VLDP-HYBRID	\$230.00	\$241.00	\$178.00
207-65100-2750-206-00-000	RHCC BENEFITS	\$277.00	\$692.00	\$648.00
207-65100-6001-206-00-000	MATERIALS AND SUPPLIES		\$17,100.00	\$20,520.00
207-65100-6002-206-00-000	FOOD SUPPLIES		\$110,000.00	\$132,000.00
SUTHERLAND ELEMENTARY TOTAL		\$131,411.00	\$266,457.00	\$302,674.00
DINWIDDIE HIGH SCHOOL				
207-65100-1114-301-00-000	ADMINISTRATIVE SALARIES	\$49,267.00	\$51,753.00	
207-65100-1130-301-00-000	OTHER PROFESSIONAL SALARIES			\$55,934.00
207-65100-1191-301-00-000	SERVICE SALARIES	\$103,658.00	\$108,894.00	\$104,384.00
207-65100-2100-301-00-000	FICA BENEFITS	\$11,194.00	\$11,808.00	\$11,766.00
207-65100-2210-301-00-000	VRS BENEFITS	\$12,861.00	\$13,319.00	\$14,389.00
207-65100-2220-301-00-000	VRS-HYBRID	\$976.00	\$985.00	\$1,064.00
207-65100-2300-301-00-000	HMP BENEFITS	\$25,041.00	\$26,304.00	\$32,640.00
207-65100-2350-301-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$4,500.00	\$4,000.00
207-65100-2400-301-00-000	GLI BENEFITS	\$1,764.00	\$1,852.00	\$2,002.00
207-65100-2510-301-00-000	VLDP-HYBRID	\$75.00	\$79.00	\$85.00
207-65100-2750-301-00-000	RHCC BENEFITS	\$596.00	\$1,170.00	\$1,266.00
207-65100-6001-301-00-000	MATERIALS AND SUPPLIES		\$17,500.00	\$21,000.00
207-65100-6002-301-00-000	FOOD SUPPLIES		\$110,000.00	\$132,000.00
DINWIDDIE HIGH SCHOOL TOTAL		\$209,432.00	\$348,164.00	\$380,530.00
DINWIDDIE MIDDLE SCHOOL				
207-65100-1114-302-00-000	ADMINISTRATIVE SALARIES	\$23,064.00	\$24,225.00	
207-65100-1130-302-00-000	OTHER PROFESSIONAL SALARIES			\$26,189.00
207-65100-1191-302-00-000	SERVICE SALARIES	\$119,510.00	\$123,022.00	\$116,331.00
207-65100-2100-302-00-000	FICA BENEFITS	\$10,530.00	\$10,983.00	\$10,594.00
207-65100-2210-302-00-000	VRS BENEFITS	\$6,488.00	\$3,878.00	\$2,733.00
207-65100-2220-302-00-000	VRS-HYBRID	\$4,849.00	\$5,052.00	\$7,949.00
207-65100-2300-302-00-000	HMP BENEFITS	\$29,401.00	\$20,256.00	\$25,140.00
207-65100-2350-302-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$1,000.00	\$2,000.00
207-65100-2400-302-00-000	GLI BENEFITS	\$1,775.00	\$1,322.00	\$1,638.00
207-65100-2510-302-00-000	VLDP-HYBRID	\$133.00	\$140.00	\$350.00
207-65100-2750-302-00-000	RHCC BENEFITS	\$279.00	\$762.00	\$922.00
207-65100-6001-302-00-000	MATERIALS AND SUPPLIES		\$14,200.00	\$18,040.00
207-65100-6002-302-00-000	FOOD SUPPLIES		\$99,440.00	\$119,328.00
DINWIDDIE MIDDLE SCHOOL TOTAL		\$199,029.00	\$304,280.00	\$331,214.00
TOTAL SCHOOL NUTRITION FUND		\$1,814,375.00	\$1,855,383.00	\$2,193,451.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
CARES ACT FUND				
THE CARES ACT FUND SUPPORTS EFFORTS TO SUPPORT LEARNING AND SAFETY RELATED TO THE COVID-19 PANDEMIC. THESE ARE FEDERAL FUNDS AWARDED TO THE LOCAL EDUCATION AGENCY BY THE STATE.				
ESSER I				
208-64200-8100-101-00-914	CAPITAL OUTLAY REPLACEMENT		\$384,000.00	
208-68100-5300-101-00-914	INSURANCE		\$98,000.00	
ESSER I TOTAL			\$482,000.00	
CARES SET ASIDES				
208-64200-6001-101-00-916	MATERIALS AND SUPPLIES		\$20,531.00	
208-64200-8100-101-00-916	CAPITAL OUTLAY REPLACEMENT		\$1,192,194.00	
208-65100-6001-101-00-916	MATERIALS AND SUPPLIES		\$10,072.00	
208-68100-5001-101-00-916	TELECOMMUNICATIONS		\$100,000.00	
208-68100-6040-101-20-916	TECHNOLOGY SOFTWARE		\$17,785.00	
208-68100-6050-101-00-916	NON-CAPITALIZED TECHNOLOGY		\$65,186.00	
CARES SET ASIDES TOTAL			\$1,405,768.00	
ESSER II				
208-61100-1621-101-00-918	INSTRUCTIONAL SALARIES		\$540,744.00	\$150,000.00
208-61310-1124-101-00-918	SUPERVISORY SALARIES		\$128,448.00	
208-68200-1140-101-00-918	MATERIALS AND SUPPLIES		\$73,040.00	
208-63500-8100-102-00-918	CAPITAL OUTLAY REPLACEMENT		\$350,000.00	
208-64200-8100-205-00-918	CAPITAL OUTLAY REPLACEMENT			\$600,000.00
208-66300-3000-205-00-918	PURCHASED SERVICES			\$138,000.00
208-61100-1121-301-50-918	INSTRUCTIONAL SALARIES			\$79,422.00
205-61100-2100-301-50-918	FICA BENEFITS			\$5,914.00
205-61100-2300-301-50-918	HMP BENEFITS			\$8,820.00
208-61310-1124-101-00-918	SUPERVISORY SALARIES			\$105,123.00
208-61310-2100-101-00-918	FICA BENEFITS			\$7,796.00
208-61310-2210-101-00-918	VRS BENEFITS			\$17,471.00
208-61310-2300-101-00-918	HMP BENEFITS			\$10,620.00
208-61310-2400-101-00-918	GLI BENEFITS			\$1,409.00
208-61310-2750-101-00-918	RHCC BENEFITS			\$1,272.00
208-64400-8200-302-00-918	CAPITAL OUTLAY ADDITIONS			\$125,000.00
ESSER II TOTAL			\$1,092,232.00	\$1,250,847.00
ESSER III				
208-61100-1121-101-00-919	INSTRUCTIONAL SALARIES			\$1,580,810.00
208-61100-1625-101-00-919	BONUS PAY - CATEGORICAL			\$1,250,000.00
208-64200-8100-203-00-919	CAPITAL OUTLAY REPLACEMENT			\$562,500.00
208-64200-8100-205-00-919	CAPITAL OUTLAY REPLACEMENT			\$650,707.00
208-62220-1131-301-00-919	SCHOOL NURSE SALARIES			\$47,910.00
208-62220-2100-301-00-919	FICA BENEFITS			\$3,287.00
208-62220-2220-301-00-919	VRS-HYBRID			\$7,963.00
208-62220-2400-301-00-919	GLI BENEFITS			\$642.00
208-62220-2510-301-00-919	VLDP-HYBRID			\$114.00
208-62220-2750-301-00-919	RHCC BENEFITS			\$580.00
ESSER III TOTAL				\$4,123,713.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
ESSER III LEARNING LOSS				
208-68100-3000-101-00-920	PURCHASED SERVICES			\$200,000.00
208-61410-1127-201-00-920	ASSISTANT PRINCIPAL SALARIES			\$59,193.00
208-61410-2100-201-00-920	FICA BENEFITS			\$4,150.00
208-61410-2210-201-00-920	VRS BENEFITS			\$9,838.00
208-61410-2300-201-00-920	HMP BENEFITS			\$19,200.00
208-61410-2350-201-00-920	HSA CONTRIBUTIONS			\$1,500.00
208-61410-2400-201-00-920	GLI BENEFITS			\$793.00
208-61410-2750-201-00-920	RHCC BENEFITS			\$716.00
208-61410-1127-202-00-920	ASSISTANT PRINCIPAL SALARIES			\$59,193.00
208-61410-2100-202-00-920	FICA BENEFITS			\$4,469.00
208-61410-2220-202-00-920	VRS-HYBRID			\$9,838.00
208-61410-2300-202-00-920	HMP BENEFITS			\$8,160.00
208-61410-2350-202-00-920	HSA CONTRIBUTIONS			\$1,000.00
208-61410-2400-202-00-920	GLI BENEFITS			\$793.00
208-61410-2510-202-00-920	VLDH-HYBRID			\$141.00
208-61410-2750-201-00-920	RHCC BENEFITS			\$716.00
208-61410-1127-203-00-920	ASSISTANT PRINCIPAL SALARIES			\$62,777.00
208-61410-2100-203-00-920	FICA BENEFITS			\$4,455.00
208-61410-2210-203-00-920	VRS BENEFITS			\$10,434.00
208-61410-2300-203-00-920	HMP BENEFITS			\$12,300.00
208-61410-2350-203-00-920	HSA CONTRIBUTIONS			\$1,500.00
208-61410-2400-203-00-920	GLI BENEFITS			\$841.00
208-61410-2750-203-00-920	RHCC BENEFITS			\$760.00
208-61100-1121-206-10-920	INSTRUCTIONAL SALARIES			\$52,396.00
208-61100-2100-206-10-920	FICA BENEFITS			\$4,009.00
208-61100-2210-206-10-920	VRS BENEFITS			\$8,708.00
208-61100-2400-206-10-920	GLI BENEFITS			\$702.00
208-61100-2750-206-10-920	RHCC BENEFITS			\$634.00
208-61410-1127-301-00-920	ASSISTANT PRINCIPAL SALARIES			\$81,494.00
208-61410-2100-301-00-920	FICA BENEFITS			\$6,204.00
208-61410-2210-301-00-920	VRS BENEFITS			\$13,544.00
208-61410-2300-301-00-920	HMP BENEFITS			\$24,144.00
208-61410-2350-301-00-920	HSA CONTRIBUTIONS			\$2,000.00
208-61410-2400-301-00-920	GLI BENEFITS			\$1,092.00
208-61410-2750-301-00-920	RHCC BENEFITS			\$986.00
ESSER III LEARNING LOSS TOTAL				\$668,680.00
HVAC				
208-64200-8100-101-00-921	CAPITAL OUTLAY REPLACEMENT			\$834,720.00
HVAC TOTAL				\$834,720.00
HOMELESS				
208-62220-6001-101-00-922	MATERIALS AND SUPPLIES			\$15,000.00
HOMELESS TOTAL				\$15,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
ARP IDEA 611				
208-61100-3200-101-00-923	CONTRACTED SPEECH SERVICES			\$25,000.00
208-61100-6001-101-20-923	MATERIALS AND SUPPLIES			\$10,570.00
208-63500-8100-102-00-923	CAPITAL OUTLAY REPLACEMENT			\$116,308.00
ARP IDEA 611 TOTAL				\$151,878.00
ARP IDEA 619				
208-61100-6001-101-20-924	MATERIALS AND SUPPLIES			\$15,000.00
ARP IDEA 619 TOTAL				\$15,000.00
CARES ACT FUND TOTAL			\$2,980,000.00	\$7,059,838.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL CAPITAL PROJECTS FUND				
BUS AND VEHICAL REPLACMENT AND ADDITIONS ARE INCLUDED IN THIS FUND. THE BUS REPLACEMENT IS FUNDED THROUGH THE COUNTY CAPITAL IMPROVEMENT PLAN. ALL EXPENSES RELATED TO SMALL CAPITAL PROJECTS NOT INCLUDED IN THE COUNTY CAPITAL IMPROVEMENT PLAN ARE INCLUDED IN THIS FUND.				
CAPITAL PROJECTS				
302-64200-3000-101-00-000	PURCHASED SERVICES			
302-64200-6001-101-00-000	MATERIALS AND SUPPLIES			
302-64200-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT		\$392,000.00	\$2,875,658.00
302-64400-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT		\$465,000.00	
302-64200-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT		\$1,432,000.00	
302-66600-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	\$295,590.00		
302-66600-8100-102-00-000	CAPITAL OUTLAY REPLACEMENT			
302-66200-3000-305-00-000	PURCHASED SERVICES	\$100,000.00		
302-6620-8100-301-99-000	CAPITAL OUTLAY REPLACEMENT		\$310,000.00	
302-66300-3000-205-00-000	PURCHASED SERVICES			
302-64200-8100-305-00-000	CAPITAL OUTLAY REPLACEMENT	\$100,000.00		
302-66600-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT	\$2,000,000.00		
302-66600-8100-302-00-000	CAPITAL OUTLAY REPLACEMENT	\$210,000.00		
TOTAL SCHOOL CAPITAL PROJECTS FUND		\$2,705,590.00	\$2,599,000.00	\$2,875,658.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL GRANTS FUND				
THE SCHOOL GRANTS FUND CONTAINS ALL EXPENSES FOR LOCAL, STATE AND FEDERAL GRANT PROGRAMS INCLUDING TITLE I, CARL PERKINS, TITLE IIA, TITLE VIB AND EARLY READING INTERVENTION (PALS). THESE GRANTS SUPPORT INSTRUCTIONAL PROGRAMMING.				
PEER GRANT				
303-61100-5504-101-30-000	TRAVEL - CONFERENCE	\$4,381.00	\$4,381.00	
303-61100-5800-101-30-000	MISCELLANEOUS OTHER CHARGES	\$7,929.00	\$6,529.00	\$7,500.00
303-61100-9000-101-30-000	OTHER USES OF FUNDS		\$9,759.00	
PEER GRANT TOTAL		\$12,310.00	\$20,669.00	\$7,500.00
EARLY READING INTERVENTION				
303-61100-1621-101-50-004	SUPPLEMENTAL WAGES	\$150,951.00	\$145,951.00	\$421,583.00
303-61100-2100-101-50-004	FICA BENEFITS	\$40,000.00	\$28,349.00	
303-61100-6040-101-50-004	TECHNOLOGY SOFTWARE	\$70,000.00	\$25,000.00	\$25,000.00
303-61100-6131-101-50-004	INSTRUCTIONAL MATERIALS	\$14,000.00	\$14,000.00	\$14,000.00
EARLY READING INTERVENTION TOTAL		\$274,951.00	\$213,300.00	\$460,583.00
EARLY READING INTERVENTION - DES				
303-61100-1621-201-50-004	SUPPLEMENTAL WAGES			\$18,500.00
303-61100-2100-101-50-004	FICA BENEFITS			\$1,356.00
303-61100-2210-201-50-004	VRS BENEFITS			\$3,075.00
303-61100-2300-201-50-004	HMP BENEFITS			\$8,160.00
303-61100-2350-201-50-004	HSA CONTRIBUTIONS			\$12,000.00
303-61100-2400-201-50-004	GLI BENEFITS			\$248.00
303-61100-2750-201-50-004	RHCC BENEFITS			\$224.00
EARLY READING INTERVENTION - DES TOTAL				\$43,563.00
EARLY READING INTERVENTION - MIDWAY				
303-61100-1151-202-50-004	INSTRUCTIONAL AIDE SALARIES			\$17,091.00
303-61100-2100-202-50-004	FICA BENEFITS			\$1,308.00
303-61100-2220-202-50-004	VRS-HYBRID			\$2,840.00
303-61100-2400-202-50-004	GLI BENEFITS			\$229.00
303-61100-2510-202-50-004	VLDP-HYBRID			\$41.00
303-61100-2750-202-50-004	RHCC BENEFITS			\$207.00
EARLY READING INTERVENTION - MIDWAY TOTAL				\$21,716.00
EARLY READING INTERVENTION - SUNNYSIDE				
303-61100-1151-203-50-004	INSTRUCTIONAL AIDE SALARIES			\$20,841.00
303-61100-2100-203-50-004	FICA BENEFITS			\$1,535.00
303-61100-2220-203-50-004	VRS-HYBRID			\$3,463.00
303-61100-2300-203-50-004	HMP BENEFITS			\$8,160.00
303-61100-2350-203-50-004	HSA CONTRIBUTIONS			\$1,000.00
303-61100-2400-203-50-004	GLI BENEFITS			\$279.00
303-61100-2510-203-50-004	VLDP-HYBRID			\$50.00
303-61100-2750-203-50-004	RHCC BENEFITS			\$252.00
EARLY READING INTERVENTION - SUNNYSIDE TOTAL				\$35,580.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
EARLY READING INTERVENTION - SOUTHSIDE				
303-61100-1151-205-50-004	INSTRUCTIONAL AIDE SALARIES			\$17,091.00
303-61100-2100-205-50-004	FICA BENEFITS			\$1,308.00
303-61100-2220-205-50-004	VRS-HYBRID			\$2,841.00
303-61100-2400-205-50-004	GLI BENEFITS			\$229.00
303-61100-2510-205-50-004	VLDP-HYBRID			\$41.00
303-61100-2750-205-50-004	RHCC BENEFITS			\$207.00
EARLY READING INTERVENTION - SOUTHSIDE TOTAL				\$21,717.00
EARLY READING INTERVENTION - SUTHERLAND				
303-61100-1151-206-50-004	INSTRUCTIONAL AIDE SALARIES			\$18,873.00
303-61100-2100-206-50-004	FICA BENEFITS			\$1,019.00
303-61100-2220-206-50-004	VRS-HYBRID			\$3,137.00
303-61100-2300-206-50-004	HMP BENEFITS			\$19,200.00
303-61100-2350-206-50-004	HSA CONTRIBUTIONS			\$1,500.00
303-61100-2400-206-50-004	GLI BENEFITS			\$253.00
303-61100-2510-206-50-004	VLDP-HYBRID			\$45.00
303-61100-2750-206-50-004	RHCC BENEFITS			\$228.00
EARLY READING INTERVENTION - SUTHERLAND TOTAL				\$44,255.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE I DIVISION WIDE				
303-69110-1121-101-00-000	INSTRUCTIONAL SALARIES		\$163,259.00	
303-69110-1124-101-00-000	SUPERVISORY SALARIES	\$43,358.00	\$45,542.00	
303-69110-2100-101-00-000	FICA BENEFITS	\$3,266.00	\$7,540.00	
303-69110-2210-101-00-000	VRS BENEFITS	\$7,206.00	\$17,017.00	
303-69110-2300-101-00-000	HMP BENEFITS	\$3,248.00	\$15,732.00	
303-69110-2350-10-00-000	HSA CONTRIBUTIONS	\$500.00	\$500.00	
303-69110-2400-101-00-000	GLI BENEFITS	\$581.00	\$1,372.00	
303-69110-2750-101-00-000	RHCC BENEFITS	\$525.00	\$1,239.00	
303-69110-3000-101-00-000	PURCHASED SERVICES	\$20,000.00	\$37,886.00	\$13,078.00
303-69110-5504-101-00-000	TRAVEL - CONFERENCE	\$2,000.00	\$2,000.00	\$2,000.00
303-69110-6001-101-00-000	MATERIALS AND SUPPLIES	\$52,228.00	\$51,879.00	\$25,246.00
303-69110-6009-101-00-000	EQUIPMENT SUPPLIES	\$10,000.00		
303-69110-6013-101-00-001	PARENTAL INVOLVEMENT			\$10,000.00
303-69110-6040-101-00-000	TECHNOLOGY SOFTWARE	\$400.00		
303-69110-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY		\$23,000.00	
303-69110-6131-101-00-000	INSTRUCTIONAL MATERIALS	\$27,303.00		
TITLE I DIVISION WIDE TOTAL		\$170,615.00	\$366,966.00	\$50,324.00
TITLE I DINWIDDIE ELEMENTARY SCHOOL				
303-69110-1121-201-00-000	INSTRUCTIONAL SALARIES	\$56,775.00	\$60,528.00	\$99,700.00
303-69110-2100-201-00-000	FICA BENEFITS	\$4,032.00	\$4,194.00	\$7,453.00
303-69110-2210-201-00-000	VRS BENEFITS	\$9,436.00	\$10,060.00	\$16,569.00
303-69110-2300-201-00-000	HMP BENEFITS	\$8,595.00	\$15,600.00	\$6,840.00
303-69110-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$625.00
303-69110-2400-201-00-000	GLI BENEFITS	\$761.00	\$811.00	\$1,336.00
303-69110-2750-201-00-000	RHCC BENEFITS	\$687.00	\$732.00	\$1,206.00
303-69110-6013-201-00-000	PARENTAL INVOLVEMENT		\$2,500.00	
TITLE I DINWIDDIE ELEMENTARY SCHOOL TOTAL		\$81,786.00	\$95,925.00	\$133,729.00
TITLE I SUNNYSIDE ELEMENTARY SCHOOL				
303-69110-1121-203-00-000	INSTRUCTIONAL SALARIES	\$65,410.00	\$69,921.00	\$114,188.00
303-69110-2100-203-00-000	FICA BENEFITS	\$4,692.00	\$4,969.00	\$8,086.00
303-69110-2210-203-00-000	VRS BENEFITS	\$10,871.00	\$11,621.00	\$18,977.00
303-69110-2300-203-00-000	HMP BENEFITS	\$5,979.00	\$12,144.00	\$21,660.00
303-69110-2350-203-00-000	HSA CONTRIBUTIONS	\$1,000.00		\$625.00
303-69110-2400-203-00-000	GLI BENEFITS	\$876.00	\$937.00	\$1,530.00
303-69110-2750-203-00-000	RHCC BENEFITS		\$846.00	\$1,382.00
303-69110-6013-203-00-000	PARENTAL INVOLVEMENT		\$2,500.00	
303-69110-2750-203-00-000	RHCC BENEFITS	\$791.00		
TITLE I SUNNYSIDE ELEMENTARY SCHOOL TOTAL		\$89,619.00	\$102,938.00	\$166,448.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE I SOUTHSIDE ELEMENTARY SCHOOL				
303-69110-1121-205-00-000	INSTRUCTIONAL SALARIES	\$193,224.00	\$137,199.00	\$182,767.00
303-69110-2100-205-00-000	FICA BENEFITS	\$13,800.00	\$9,798.00	\$13,051.00
303-69110-2210-205-00-000	VRS BENEFITS	\$32,114.00	\$22,802.00	\$30,375.00
303-69110-2300-205-00-000	HMP BENEFITS	\$27,656.00	\$16,644.00	\$27,300.00
303-69110-2350-205-00-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$3,125.00
303-69110-2400-205-00-000	GLI BENEFITS	\$2,590.00	\$1,838.00	\$2,450.00
303-69110-2750-205-00-000	RHCC BENEFITS	\$2,337.00	\$1,660.00	\$2,212.00
303-69110-6013-205-00-000	PARENTAL INVOLVEMENT		\$3,500.00	
TITLE I SOUTHSIDE ELEMENTARY SCHOOL TOTAL		\$274,221.00	\$195,941.00	\$261,280.00
TITLE I SUTHERLAND ELEMENTARY SCHOOL				
303-69110-1121-206-00-000	INSTRUCTIONAL SALARIES	\$156,567.00	\$117,706.00	\$160,615.00
303-69110-1151-206-00-000	INSTRUCTIONAL AIDE SALARIES			
303-69110-2100-206-00-000	FICA BENEFITS	\$11,459.00	\$8,677.00	\$11,787.00
303-69110-2210-206-00-000	VRS BENEFITS	\$26,021.00	\$19,562.00	\$26,693.00
303-69110-2300-206-00-000	HMP BENEFITS	\$17,698.00	\$13,140.00	\$23,160.00
303-69110-2350-206-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$2,625.00
303-69110-2400-206-00-000	GLI BENEFITS	\$2,098.00	\$1,577.00	\$2,152.00
303-69110-2750-206-00-000	RHCC BENEFITS	\$1,895.00	\$1,424.00	\$1,944.00
303-69110-6013-206-00-000	PARENTAL INVOLVEMENT		\$3,500.00	
TITLE I SUTHERLAND ELEMENTARY SCHOOL TOTAL		\$217,738.00	\$167,586.00	\$228,976.00
TOTAL TITLE I		\$833,979.00	\$929,356.00	\$840,757.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
CARL PERKINS DIVISION WIDE				
303-69120-1621-101-00-000	SUPPLEMENTAL WAGES	\$1,000.00	\$1,000.00	\$1,000.00
303-69120-2100-101-00-000	FICA BENEFITS	\$76.00	\$77.00	\$76.00
303-69120-3000-101-10-000	PURCHASED SERVICES	\$12,000.00	\$2,000.00	\$8,160.00
303-39120-3170-101-10-000	SOFTWARE FEES			\$19,823.00
303-69120-3000-101-20-000	PURCHASED SERVICES	\$2,500.00	\$1,000.00	
303-69120-4000-101-10-000	INTERNAL SERVICES	\$5,000.00	\$3,000.00	
303-69120-5504-101-20-000	TRAVEL - CONFERENCE	\$200.00	\$200.00	
303-69120-3000-101-30-000	PURCHASED SERVICES	\$4,000.00	\$1,000.00	
303-69120-3000-101-40-000	PURCHASED SERVICES	\$6,369.00	\$5,326.00	
303-69120-6040-101-00-000	TECHNOLOGY SOFTWARE		\$27,048.00	
303-69120-8110-101-99-000	HARDWARE REPLACEMENT	\$1,000.00	\$1,000.00	
CARL PERKINS DIVISION WIDE TOTAL		\$32,145.00	\$41,651.00	\$29,059.00
CARL PERKINS DINWIDDIE HIGH SCHOOL				
303-69120-8110-301-40-000	HARDWARE REPLACEMENT	\$38,342.00	\$45,689.00	\$36,873.00
CARL PERKINS DINWIDDIE HIGH SCHOOL TOTAL		\$38,342.00	\$45,689.00	\$36,873.00
CARL PERKINS DINWIDDIE MIDDLE SCHOOL				
303-69120-8110-302-40-000	HARDWARE REPLACEMENT	\$1,000.00		
CARL PERKINS DINWIDDIE MIDDLE SCHOOL TOTAL		\$1,000.00		
CARL PERKINS TOTAL		\$71,487.00	\$87,340.00	\$65,932.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB FLOW THROUGH FUND DIVISION WIDE				
303-69130-3000-101-00-000	PURCHASED SERVICES	\$138,666.00		
TITLE VIB FLOW THROUGH FUND DIVISION WIDE TOTAL		\$138,666.00		
TITLE VIB DINWIDDIE ELEMENTARY - LEARNING DISABILITIES				
303-69130-1151-201-21-000	INSTRUCTIONAL AIDE SALARIES	\$12,572.00	\$13,071.00	\$3,981.00
303-69130-2100-201-21-000	FICA BENEFITS	\$871.00	\$902.00	\$296.00
303-69130-2210-201-21-000	VRS BENEFITS	\$939.00	\$782.00	\$662.00
303-69130-2220-201-21-000	VRS-HYBRID	\$1,151.00	\$1,390.00	
303-69130-2300-201-21-000	HMP BENEFITS	\$4,054.00	\$4,778.00	\$1,469.00
303-69130-2350-201-21-000	HSA CONTRIBUTIONS	\$290.00	\$230.00	\$180.00
303-69130-2400-201-21-000	GLI BENEFITS	\$169.00	\$175.00	\$53.00
303-69130-2510-201-21-000	VLDP-HYBRID	\$16.00	\$20.00	
303-69130-2750-201-21-000	RHCC BENEFITS	\$152.00	\$158.00	\$48.00
TITLE VIB DINWIDDIE ELEMENTARY - LEARNING DISABILITIES		\$20,214.00	\$21,506.00	\$6,689.00
TITLE VIB DINWIDDIE ELEMENTARY - INTELLECTUAL DISABILITIES				
303-69130-1121-201-23-000	INSTRUCTIONAL SALARIES		\$22,661.00	\$34,432.00
303-69130-1151-201-23-000	INSTRUCTIONAL AIDE SALARIES	\$11,506.00	\$15,053.00	\$12,455.00
303-69130-2100-201-23-000	FICA BENEFITS	\$861.00	\$2,666.00	\$3,264.00
303-69130-2210-201-23-000	VRS BENEFITS	\$1,912.00	\$6,268.00	\$7,793.00
303-69130-2300-201-23-000	HMP BENEFITS	\$975.00	\$5,790.00	\$6,150.00
303-69130-2350-201-23-000	HSA CONTRIBUTIONS	\$140.00	\$870.00	\$750.00
303-69130-2400-201-23-000	GLI BENEFITS	\$155.00	\$506.00	\$628.00
303-69130-2750-201-23-000	RHCC BENEFITS	\$139.00	\$456.00	\$568.00
TITLE VIB DINWIDDIE ELEMENTARY - INTELLECTUAL DISABILITIES		\$15,688.00	\$54,270.00	\$66,040.00
TITLE VIB DINWIDDIE ELEMENTARY - DEVELOPMENTALLY DELAYED				
303-69130-1121-201-24-000	INSTRUCTIONAL AIDE SALARIES			\$6,886.00
303-69130-1151-201-24-000	INSTRUCTIONAL AIDE SALARIES	\$2,195.00		\$8,463.00
303-69130-2100-201-24-000	FICA BENEFITS	\$164.00		\$1,098.00
303-69130-2210-201-24-000	VRS BENEFITS	\$365.00		\$2,552.00
303-69130-2300-201-24-000	HMP BENEFITS	\$43.00		\$3,433.00
303-69130-2350-201-24-000	HSA CONTRIBUTIONS			\$420.00
303-69130-2400-201-24-000	GLI BENEFITS	\$29.00		\$205.00
303-69130-2750-201-24-000	RHCC BENEFITS	\$27.00		\$185.00
TITLE VIB DINWIDDIE ELEMENTARY - DEVELOPMENTALLY DELAYED		\$2,823.00		\$23,242.00
TITLE VIB DINWIDDIE ELEMENTARY - OTHER HEALTH IMPAIRMENTS				
303-69130-1121-201-25-000	INSTRUCTIONAL SALARIES		\$23,290.00	\$20,659.00
303-69130-1151-201-25-000	INSTRUCTIONAL AIDE SALARIES	\$25,808.00	\$20,919.00	\$13,445.00
303-69130-2100-201-25-000	FICA BENEFITS	\$1,846.00	\$3,097.00	\$2,403.00
303-69130-2210-201-25-000	VRS BENEFITS	\$2,851.00	\$6,411.00	\$5,669.00
303-69130-2220-201-25-000	VRS-HYBRID	\$1,438.00	\$936.00	
303-69130-2300-201-25-000	HMP BENEFITS	\$5,628.00	\$8,093.00	\$5,893.00
303-69130-2350-201-25-000	HSA CONTRIBUTIONS	\$430.00	\$885.00	\$720.00
303-69130-2400-201-25-000	GLI BENEFITS	\$346.00	\$593.00	\$457.00
303-69130-2510-201-25-000	VLDP-HYBRID	\$21.00	\$13.00	
303-69130-2750-201-25-000	RHCC BENEFITS	\$312.00	\$535.00	\$412.00
TITLE VIB DINWIDDIE ELEMENTARY - OTHER HEALTH IMPAIRMENTS		\$38,680.00	\$64,772.00	\$49,658.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB DINWIDDIE ELEMENTARY - AUTISM				
303-69130-1121-201-27-000	INSTRUCTIONAL SALARIES		\$16,995.00	\$6,886.00
303-69130-1151-201-27-000	INSTRUCTIONAL AIDE SALARIES	\$27,321.00	\$10,405.00	\$6,472.00
303-69130-2100-201-27-000	FICA BENEFITS	\$1,961.00	\$1,896.00	\$949.00
303-69130-2210-201-27-000	VRS BENEFITS	\$818.00	\$3,859.00	\$2,221.00
303-69130-2220-201-27-000	VRS-HYBRID	\$3,723.00	\$696.00	
303-69130-2300-201-27-000	HMP BENEFITS	\$7,422.00	\$4,352.00	\$2,699.00
303-69130-2350-201-27-000	HSA CONTRIBUTIONS	\$1,140.00	\$405.00	\$330.00
303-69130-2400-201-27-000	GLI BENEFITS	\$366.00	\$367.00	\$178.00
303-69130-2510-201-27-000	VLDP-HYBRID	\$53.00	\$10.00	
303-69130-2750-201-27-000	RHCC BENEFITS	\$331.00	\$332.00	\$161.00
TITLE VIB DINWIDDIE ELEMENTARY - AUTISM		\$43,135.00	\$39,317.00	\$19,896.00
TITLE VIB DINWIDDIE ELEMENTARY - HEARING IMPAIRED				
303-69130-1151-201-28-000	INSTRUCTIONAL AIDE SALARIES		\$2,252.00	\$2,212.00
303-69130-2100-201-28-000	FICA BENEFITS		\$168.00	\$165.00
303-69130-2210-201-28-000	VRS BENEFITS		\$374.00	\$368.00
303-69130-2300-201-28-000	HMP BENEFITS		\$722.00	\$816.00
303-69130-2350-201-28-000	HSA CONTRIBUTIONS		\$110.00	\$100.00
303-69130-2400-201-28-000	GLI BENEFITS		\$30.00	\$30.00
303-69130-2750-201-28-000	RHCC BENEFITS		\$27.00	\$27.00
TITLE VIB DINWIDDIE ELEMENTARY - HEARING IMPAIRED TOTAL			\$3,683.00	\$3,718.00
TITLE VIB DINWIDDIE ELEMENTARY TOTAL		\$120,540.00	\$183,548.00	\$169,243.00
TITLE VIB MIDWAY ELEMENTARY - LEARNING DISABILITIES				
303-69130-1151-202-21-000	INSTRUCTIONAL AIDE SALARIES	\$15,262.00	\$6,542.00	
303-69130-1151-202-21-000	INSTRUCTIONAL AIDE SALARIES		\$9,980.00	\$3,628.00
303-69130-2100-202-21-000	FICA BENEFITS	\$1,063.00	\$1,229.00	\$202.00
303-69130-2220-202-21-000	VRS-HYBRID	\$2,537.00	\$2,746.00	\$603.00
303-69130-2300-202-21-000	HMP BENEFITS	\$285.00		\$3,840.00
303-69130-2350-202-21-000	HSA CONTRIBUTIONS			\$300.00
303-69130-2400-202-21-000	GLI BENEFITS	\$205.00	\$222.00	\$49.00
303-69130-2510-202-21-000	VLDP-HYBRID	\$36.00	\$40.00	\$9.00
303-69130-2750-202-21-000	RHCC BENEFITS	\$185.00	\$200.00	\$44.00
TITLE VIB MIDWAY ELEMENTARY - LEARNING DISABILITIES		\$19,573.00	\$20,959.00	\$8,675.00
TITLE VIB MIDWAY ELEMENTARY - EMOTIONALLY DISTURBED				
303-69130-1151-202-22-000	INSTRUCTIONAL AIDE SALARIES		\$1,960.00	
303-69130-2100-202-22-000	FICA BENEFITS		\$143.00	
303-69130-2220-202-22-000	VRS-HYBRID		\$327.00	
303-69130-2400-202-22-000	GLI BENEFITS		\$26.00	
303-69130-2510-202-22-000	VLDP-HYBRID		\$5.00	
303-69130-2750-202-22-000	RHCC BENEFITS		\$24.00	
TITLE VIB MIDWAY ELEMENTARY - EMOTIONALLY DISTURBED TOTAL			\$2,485.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB MIDWAY ELEMENTARY - INTELLECTUAL DISABILITY				
303-69130-1121-202-23-000	INSTRUCTIONAL SALARIES		\$13,551.00	
303-69130-2100-202-23-000	FICA BENEFITS		\$1,036.00	
303-69130-2220-202-23-000	VRS-HYBRID		\$2,253.00	
303-69130-2400-202-23-000	GLI BENEFITS		\$182.00	
303-69130-2510-202-23-000	VLDP-HYBRID		\$32.00	
303-69130-2750-202-23-000	RHCC BENEFITS		\$164.00	
TITLE VIB MIDWAY ELEMENTARY - INTELLECTUAL DISABILITY TOTAL			\$17,218.00	
TITLE VIB MIDWAY ELEMENTARY - DEVELOPMENTALLY DELAYED				
303-69130-1121-202-24-000	INSTRUCTIONAL SALARIES		\$6,542.00	
303-69130-1151-202-24-000	INSTRUCTIONAL AIDE SALARIES		\$1,960.00	
303-69130-2100-202-24-000	FICA BENEFITS		\$644.00	
303-69130-2220-202-24-000	VRS-HYBRID		\$1,414.00	
303-69130-2400-202-24-000	GLI BENEFITS		\$114.00	
303-69130-2510-202-24-000	VLDP-HYBRID		\$21.00	
303-69130-2750-202-24-000	RHCC BENEFITS		\$103.00	
TITLE VIB MIDWAY ELEMENTARY - DEVELOPMENTALLY DELAYED TOTAL			\$10,798.00	
TITLE VIB MIDWAY ELEMENTARY - OTHER HEALTH IMPAIRMENTS				
303-69130-1121-202-25-000	INSTRUCTIONAL SALARIES		\$13,551.00	
303-69130-1151-202-25-000	INSTRUCTIONAL AIDE SALARIES	\$1,696.00	\$3,921.00	\$10,885.00
303-69130-2100-202-25-000	FICA BENEFITS	\$118.00	\$1,322.00	\$606.00
303-69130-2220-202-25-000	VRS-HYBRID	\$281.00	\$2,904.00	\$1,809.00
303-69130-2300-202-25-000	HMP BENEFITS	\$32.00		\$11,520.00
303-69130-2350-202-25-000	HSA CONTRIBUTIONS			\$900.00
303-69130-2400-202-25-000	GLI BENEFITS	\$23.00	\$235.00	\$146.00
303-69130-2510-202-25-000	VLDP-HYBRID	\$4.00	\$41.00	\$26.00
303-69130-2750-202-25-000	RHCC BENEFITS	\$21.00	\$211.00	\$132.00
TITLE VIB MIDWAY ELEMENTARY - OTHER HEALTH IMPAIRMENTS TOTAL		\$2,175.00	\$22,185.00	\$26,024.00
TITLE VIB MIDWAY ELEMENTARY - AUTISM				
303-69130-1121-202-27-000	INSTRUCTIONAL SALARIES		\$6,542.00	
303-69130-1151-202-27-000	INSTRUCTIONAL AIDE SALARIES			\$3,628.00
303-69130-2100-202-27-000	FICA BENEFITS		\$501.00	\$202.00
303-69130-2220-202-27-000	VRS-HYBRID		\$1,087.00	\$603.00
303-69130-2300-202-27-000	HMP BENEFITS			\$3,840.00
303-69130-2350-202-27-000	HSA CONTRIBUTIONS			\$300.00
303-69130-2400-202-27-000	GLI BENEFITS		\$88.00	\$49.00
303-69130-2510-202-27-000	VLDP-HYBRID		\$16.00	\$9.00
303-69130-2750-202-27-000	RHCC BENEFITS		\$79.00	\$44.00
TITLE VIB MIDWAY ELEMENTARY - AUTISM TOTAL			\$8,313.00	\$8,675.00
TITLE VIB MIDWAY ELEMENTARY TOTAL		\$21,748.00	\$81,958.00	\$43,374.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB SUNNYSIDE ELEMENTARY - LEARNING DISABILITIES				
303-69130-1121-203-21-000	INSTRUCTIONAL SALARIES	\$15,535.00	\$24,414.00	\$13,628.00
303-69130-1151-203-21-000	INSTRUCTIONAL AIDE SALARIES	\$14,583.00		\$4,152.00
303-69130-2100-203-21-000	FICA BENEFITS	\$2,199.00	\$1,730.00	\$1,268.00
303-69130-2210-203-21-000	VRS BENEFITS	\$2,582.00	\$4,058.00	\$2,265.00
303-69130-2220-203-21-000	VRS-HYBRID	\$2,424.00		\$691.00
303-69130-2300-203-21-000	HMP BENEFITS	\$2,706.00	\$5,222.00	\$3,260.00
303-69130-2400-203-21-000	GLI BENEFITS	\$403.00	\$327.00	\$239.00
303-69130-2510-203-21-000	VLDP-HYBRID	\$35.00		\$10.00
303-69130-2750-203-21-000	RHCC BENEFITS	\$364.00	\$295.00	\$215.00
TITLE VIB SUNNYSIDE ELEMENTARY - LEARNING DISABILITIES		\$40,831.00	\$36,046.00	\$25,728.00
TITLE VIB SUNNYSIDE ELEMENTARY - DEVELOPMENTALLY DELAYED				
303-69130-1121-203-24-000	INSTRUCTIONAL SALARIES	\$15,535.00	\$24,414.00	\$27,257.00
303-69130-1151-203-24-000	INSTRUCTIONAL AIDE SALARIES			\$8,304.00
303-69130-2100-203-24-000	FICA BENEFITS	\$1,092.00	\$1,730.00	\$2,539.00
303-69130-2210-203-24-000	VRS BENEFITS	\$2,582.00	\$4,058.00	\$4,530.00
303-69130-2220-203-24-000	VRS-HYBRID			\$1,380.00
303-69130-2300-203-24-000	HMP BENEFITS	\$2,493.00	\$5,222.00	\$6,521.00
303-69130-2400-203-24-000	GLI BENEFITS	\$208.00	\$327.00	\$476.00
303-69130-2510-203-24-000	VLDP-HYBRID			\$20.00
303-69130-2750-203-24-000	RHCC BENEFITS	\$188.00	\$295.00	\$430.00
TITLE VIB SUNNYSIDE ELEMENTARY - DEVELOPMENTALLY DELAYED		\$22,098.00	\$36,046.00	\$51,457.00
TITLE VIB SUNNYSIDE ELEMENTARY - OTHER HEALTH IMPAIRMENTS				
303-69130-1121-203-25-000	INSTRUCTIONAL SALARIES	\$22,499.00	\$7,949.00	\$21,062.00
303-69130-1151-203-25-000	INSTRUCTIONAL AIDE SALARIES	\$2,374.00		\$6,417.00
303-69130-2100-203-25-000	FICA BENEFITS	\$1,762.00	\$563.00	\$1,962.00
303-69130-2210-203-25-000	VRS BENEFITS	\$3,739.00	\$1,321.00	\$3,501.00
303-69130-2220-203-25-000	VRS-HYBRID	\$395.00		\$1,066.00
303-69130-2300-203-25-000	HMP BENEFITS	\$3,645.00	\$1,700.00	\$5,039.00
303-69130-2400-203-25-000	GLI BENEFITS	\$333.00	\$107.00	\$368.00
303-69130-2510-203-25-000	VLDP-HYBRID	\$6.00		\$15.00
303-69130-2750-203-25-000	RHCC BENEFITS	\$301.00	\$96.00	\$333.00
TITLE VIB SUNNYSIDE ELEMENTARY - OTHER HEALTH IMPAIRMENTS		\$35,054.00	\$11,736.00	\$39,763.00
TITLE VIB SUNNYSIDE ELEMENTARY TOTAL		\$97,983.00	\$83,828.00	\$116,948.00
TITLE VIB SOUTHSIDE ELEMENTARY - LEARNING DISABILITIES				
303-69130-1121-205-21-000	INSTRUCTIONAL SALARIES	\$23,027.00		\$8,592.00
303-69130-1151-205-21-000	INSTRUCTIONAL AIDE SALARIES		\$4,456.00	\$3,084.00
303-69130-2100-205-21-000	FICA BENEFITS	\$1,697.00	\$341.00	\$880.00
303-69130-2210-205-21-000	VRS BENEFITS	\$3,827.00		
303-69130-2220-205-21-000	VRS-HYBRID		\$741.00	\$1,940.00
303-69130-2300-205-21-000	HMP BENEFITS	\$2,990.00		\$1,387.00
303-69130-2350-205-21-000	HSA CONTRIBUTIONS			\$170.00
303-69130-2400-205-21-000	GLI BENEFITS	\$309.00	\$60.00	\$156.00
303-69130-2510-205-21-000	VLDP-HYBRID		\$11.00	\$27.00
303-69130-2750-205-21-000	RHCC BENEFITS	\$279.00	\$54.00	\$141.00
TITLE VIB SOUTHSIDE ELEMENTARY - LEARNING DISABILITIES		\$32,129.00	\$5,663.00	\$16,377.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB SOUTHSIDE ELEMENTARY - INTELLECTUAL DISABILITIES				
303-69130-1121-205-23-000	INSTRUCTIONAL SALARIES			\$25,272.00
303-69130-1151-205-23-000	INSTRUCTIONAL AIDE SALARIES		\$4,456.00	\$9,071.00
303-69130-2100-205-23-000	FICA BENEFITS		\$341.00	\$2,588.00
303-69130-2220-205-23-000	VRS-HYBRID		\$741.00	\$5,707.00
303-69130-2300-205-23-000	HMP BENEFITS			\$4,080.00
303-69130-2350-205-23-000	HSA CONTRIBUTIONS			\$500.00
303-69130-2400-205-23-000	GLI BENEFITS		\$60.00	\$461.00
303-69130-2510-205-23-000	VLDP-HYBRID		\$11.00	\$82.00
303-69130-2750-205-23-000	RHCC BENEFITS		\$54.00	\$416.00
TITLE VIB SOUTHSIDE ELEMENTARY - INTELLECTUAL DISABILITIES			\$5,663.00	\$48,177.00
TITLE VIB SOUTHSIDE ELEMENTARY - DEVELOPMENTALLY DELAYED				
303-69130-1121-205-24-000	INSTRUCTIONAL SALARIES		\$41,119.00	
303-69130-1151-205-24-000	INSTRUCTIONAL AIDE SALARIES		\$4,456.00	
303-69130-2100-205-24-000	FICA BENEFITS		\$3,486.00	
303-69130-2220-205-24-000	VRS-HYBRID		\$7,575.00	
303-69130-2400-205-24-000	GLI BENEFITS		\$611.00	
303-69130-2510-205-24-000	VLDP-HYBRID		\$109.00	
303-69130-2750-205-24-000	RHCC BENEFITS		\$552.00	
TITLE VIB SOUTHSIDE ELEMENTARY - DEVELOPMENTALLY DELAYED			\$57,908.00	
TITLE VIB SOUTHSIDE ELEMENTARY - OTHER HEALTH IMPAIREMENT				
303-69130-1121-205-25-000	INSTRUCTIONAL SALARIES	\$23,027.00	\$5,607.00	\$16,680.00
303-69130-1151-205-25-000	INSTRUCTIONAL AIDE SALARIES		\$4,456.00	\$5,987.00
303-69130-2100-205-25-000	FICA BENEFITS	\$1,697.00	\$770.00	\$1,708.00
303-69130-2210-205-25-000	VRS BENEFITS	\$3,827.00		
303-69130-2220-205-25-000	VRS-HYBRID		\$1,673.00	\$3,767.00
303-69130-2300-205-25-000	HMP BENEFITS	\$2,990.00		\$2,693.00
303-69130-2350-205-25-000	HSA CONTRIBUTIONS			\$330.00
303-69130-2400-205-25-000	GLI BENEFITS	\$309.00	\$135.00	\$304.00
303-69130-2510-205-25-000	VLDP-HYBRID		\$24.00	\$54.00
303-69130-2750-205-25-000	RHCC BENEFITS	\$279.00	\$122.00	\$274.00
TITLE VIB SOUTHSIDE ELEMENTARY - OTHER HEALTH IMPAIREMENT		\$32,129.00	\$12,787.00	\$31,797.00
TITLE VIB SOUTHSIDE ELEMENTARY TOTAL		\$64,258.00	\$82,021.00	\$96,351.00
TITLE VIB SUTHERLAND ELEMENTARY - LEARNING DISBILITIES				
303-69130-1151-206-21-000	INSTRUCTIONAL AIDE SALARIES	\$9,742.00	\$6,755.00	
303-69130-2100-206-21-000	FICA BENEFITS	\$745.00	\$517.00	
303-69130-2210-206-21-000	VRS BENEFITS	\$1,619.00	\$1,123.00	
303-69130-2400-206-21-000	GLI BENEFITS	\$131.00	\$91.00	
303-69130-2750-206-21-000	RHCC BENEFITS	\$118.00	\$82.00	
TITLE VIB SUTHERLAND ELEMENTARY - LEARNING DISBILITIES		\$12,355.00	\$8,568.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB SUTHERLAND ELEMENTARY - INTELLECTUAL DISABILITIES				
303-69130-1121-206-23-000	INSTRUCTIONAL SALARIES	\$41,782.00	\$37,535.00	\$38,038.00
303-69130-1151-206-23-000	INSTRUCTIONAL AIDE SALARIES			\$15,322.00
303-69130-2100-206-23-000	FICA BENEFITS	\$2,963.00	\$2,615.00	\$3,798.00
303-69130-2210-206-23-000	VRS BENEFITS			\$2,546.00
303-69130-2220-206-23-000	VRS-HYBRID	\$6,944.00	\$6,238.00	\$6,322.00
303-69130-2300-206-23-000	HMP BENEFITS	\$7,564.00	\$7,551.00	\$14,400.00
303-69130-2350-206-23-000	HSA CONTRIBUTIONS	\$1,320.00	\$1,125.00	\$13,500.00
303-69130-2400-206-23-000	GLI BENEFITS	\$560.00	\$503.00	\$715.00
303-69130-2510-206-23-000	VLDP-HYBRID	\$99.00	\$89.00	\$91.00
303-69130-2750-206-23-000	RHCC BENEFITS	\$506.00	\$454.00	\$645.00
TITLE VIB SUTHERLAND ELEMENTARY - INTELLECTUAL DISABILITIES TOTAL		\$61,738.00	\$56,110.00	\$95,377.00
TITLE VIB SUTHERLAND ELEMENTARY - DEVELOPMENTALLY DELAYED				
303-69130-1121-206-24-000	INSTRUCTIONAL SALARIES	\$5,697.00		
303-69130-1151-206-24-000	INSTRUCTIONAL AIDE SALARIES		\$205.00	
303-69130-2100-206-24-000	FICA BENEFITS	\$404.00	\$16.00	
303-69130-2210-206-24-000	VRS BENEFITS		\$34.00	
303-69130-2220-206-24-000	VRS-HYBRID	\$947.00		
303-69130-2300-206-24-000	HMP BENEFITS	\$1,031.00		
303-69130-2350-206-24-000	HSA CONTRIBUTIONS	\$180.00		
303-69130-2400-206-24-000	GLI BENEFITS	\$76.00	\$3.00	
303-69130-2510-206-24-000	VLDP-HYBRID	\$14.00		
303-69130-2750-206-24-000	RHCC BENEFITS	\$69.00	\$2.00	
TITLE VIB SUTHERLAND ELEMENTARY - DEVELOPMENTALLY DELAYED		\$8,418.00	\$260.00	
TITLE VIB SUTHERLAND ELEMENTARY - OTHER HEALTH IMPAIRMENTS				
303-69130-1151-206-25-000	INSTRUCTIONAL AIDE SALARIES	\$6,430.00	\$13,509.00	
303-69130-2100-206-25-000	FICA BENEFITS	\$492.00	\$1,034.00	
303-69130-2210-206-25-000	VRS BENEFITS	\$1,069.00	\$2,245.00	
303-69130-2400-206-25-000	GLI BENEFITS	\$86.00	\$181.00	
303-69130-2750-206-25-000	RHCC BENEFITS	\$78.00	\$163.00	
TITLE VIB SUTHERLAND ELEMENTARY - OTHER HEALTH IMPAIRMENTS		\$8,155.00	\$17,132.00	
TITLE VIB SUTHERLAND ELEMENTARY - AUTISM				
303-69130-1121-206-27-000	INSTRUCTIONAL SALARIES		\$12,512.00	\$12,679.00
303-69130-1151-206-27-000	INSTRUCTIONAL AIDE SALARIES	\$3,312.00		\$5,107.00
303-69130-2100-206-27-000	FICA BENEFITS	\$253.00	\$871.00	\$1,266.00
303-69130-2210-206-27-000	VRS BENEFITS	\$551.00		\$849.00
303-69130-2220-206-27-000	VRS-HYBRID		\$2,080.00	\$2,108.00
303-69130-2300-206-27-000	HMP BENEFITS		\$2,517.00	\$4,800.00
303-69130-2350-206-27-000	HSA CONTRIBUTIONS		\$375.00	\$4,500.00
303-69130-2400-206-27-000	GLI BENEFITS	\$44.00	\$168.00	\$238.00
303-69130-2510-206-27-000	VLDP-HYBRID		\$30.00	\$30.00
303-69130-2750-206-27-000	RHCC BENEFITS	\$40.00	\$151.00	\$215.00
TITLE VIB SUTHERLAND ELEMENTARY - AUTISM		\$4,200.00	\$18,704.00	\$31,792.00
TITLE VIB SUTHERLAND ELEMENTARY TOTAL		\$84,201.00	\$100,774.00	\$127,169.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB HIGH SCHOOL - LEARNING DISABILITIES				
303-69130-1151-301-21-000	INSTRUCTIONAL AIDE SALARIES	\$21,094.00	\$22,158.00	
303-69130-2100-301-21-000	FICA BENEFITS	\$1,425.00	\$1,513.00	
303-69130-2210-301-21-000	VRS BENEFITS	\$3,506.00	\$3,683.00	
303-69130-2300-301-21-000	HMP BENEFITS	\$5,979.00	\$6,576.00	
303-69130-2350-301-21-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	
303-69130-2400-301-21-000	GLI BENEFITS	\$283.00	\$297.00	
303-69130-2750-301-21-000	RHCC BENEFITS	\$255.00	\$268.00	
TITLE VIB HIGH SCHOOL - LEARNING DISABILITIES TOTAL		\$33,542.00	\$35,495.00	
TITLE VIB HIGH SCHOOL - INTELLECTUAL DISABILITIES				
303-69130-1121-301-23-000	INSTRUCTIONAL SALARIES		\$27,788.00	\$34,156.00
303-69130-1151-301-23-000	INSTRUCTIONAL AIDE SALARIES	\$7,014.00	\$20,469.00	\$22,118.00
303-69130-2100-301-23-000	FICA BENEFITS	\$528.00	\$3,527.00	\$4,088.00
303-69130-2210-301-23-000	VRS BENEFITS	\$1,166.00	\$8,020.00	\$9,353.00
303-69130-2300-301-23-000	HMP BENEFITS		\$3,624.00	\$5,166.00
303-69130-2350-301-23-000	HSA CONTRIBUTIONS		\$540.00	\$630.00
303-69130-2400-301-23-000	GLI BENEFITS	\$94.00	\$646.00	\$754.00
303-69130-2750-301-23-000	RHCC BENEFITS	\$85.00	\$584.00	\$681.00
TITLE VIB HIGH SCHOOL - INTELLECTUAL DISABILITIES		\$8,887.00	\$65,198.00	\$76,946.00
TITLE VIB HIGH SCHOOL - OTHER HEALTH IMPAIRMENTS				
303-69130-1121-301-25-000	INSTRUCTIONAL SALARIES		\$41,682.00	\$33,342.00
303-69130-1151-301-25-000	INSTRUCTIONAL AIDE SALARIES	\$30,985.00	\$21,293.00	\$46,949.00
303-69130-2100-301-25-000	FICA BENEFITS	\$2,236.00	\$4,526.00	\$5,667.00
303-69130-2210-301-25-000	VRS BENEFITS	\$5,150.00	\$10,466.00	\$13,345.00
303-69130-2300-301-25-000	HMP BENEFITS	\$5,732.00	\$12,001.00	\$21,363.00
303-69130-2350-301-25-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,810.00	\$2,615.00
303-69130-2400-301-25-000	GLI BENEFITS	\$416.00	\$844.00	\$1,076.00
303-69130-2750-301-25-000	RHCC BENEFITS	\$375.00	\$519.00	\$971.00
TITLE VIB HIGH SCHOOL - OTHER HEALTH IMPAIRMENTS		\$45,894.00	\$93,141.00	\$125,328.00
TITLE VIB HIGH SCHOOL - AUTISM				
303-69130-1121-301-27-000	INSTRUCTIONAL SALARIES		\$7,719.00	\$13,825.00
303-69130-1151-301-27-000	INSTRUCTIONAL AIDE SALARIES	\$1,754.00		
303-69130-2100-301-27-000	FICA BENEFITS	\$132.00	\$554.00	\$983.00
303-69130-2210-301-27-000	VRS BENEFITS	\$291.00	\$1,283.00	\$2,298.00
303-69130-2300-301-27-000	HMP BENEFITS		\$1,007.00	\$2,091.00
303-69130-2350-301-27-000	HSA CONTRIBUTIONS		\$150.00	\$255.00
303-69130-2400-301-27-000	GLI BENEFITS	\$24.00	\$103.00	\$185.00
303-69130-2750-301-27-000	RHCC BENEFITS	\$21.00	\$93.00	\$167.00
TITLE VIB HIGH SCHOOL -AUTISM TOTAL		\$2,222.00	\$10,909.00	\$19,804.00
TOTAL TITLE VIB HIGH SCHOOL		\$90,545.00	\$204,743.00	\$222,078.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
TITLE VIB MIDDLE SCHOOL - LEARNING DISABILITIES				
303-69130-1121-302-21-000	INSTRUCTIONAL SALARIES	\$55,684.00	\$53,756.00	\$22,882.00
303-69130-2100-302-21-000	FICA BENEFITS	\$3,871.00	\$3,955.00	\$1,678.00
303-69130-2210-302-21-000	VRS BENEFITS	\$4,286.00		
303-69130-2220-302-21-000	VRS-HYBRID	\$4,969.00	\$8,934.00	\$3,803.00
303-69130-2300-302-21-000	HMP BENEFITS	\$11,361.00		
303-69130-2350-302-21-000	HSA CONTRIBUTIONS	\$1,275.00		\$3,969.00
303-69130-2400-302-21-000	GLI BENEFITS	\$747.00	\$720.00	\$307.00
303-69130-2510-302-21-000	VLDP-HYBRID	\$71.00	\$128.00	\$54.00
303-69130-2750-302-21-000	RHCC BENEFITS	\$674.00	\$650.00	\$277.00
TITLE VIB MIDDLE SCHOOL - LEARNING DISABILITIES		\$82,938.00	\$68,143.00	\$32,970.00
TITLE VIB MIDDLE SCHOOL- INTELLECTUAL DISABILITIES				
303-69130-1121-302-23-000	INSTRUCTIONAL SALARIES	\$13,612.00	\$28,363.00	\$67,526.00
303-69130-2100-302-23-000	FICA BENEFITS	\$956.00	\$2,003.00	\$5,104.00
303-69130-2210-302-23-000	VRS BENEFITS			\$7,437.00
303-69130-2220-302-23-000	VRS-HYBRID	\$2,262.00	\$4,715.00	\$3,786.00
303-69130-2300-302-23-000	HMP BENEFITS	\$2,473.00	\$6,908.00	
303-69130-2400-302-23-000	GLI BENEFITS	\$182.00	\$380.00	\$905.00
303-69130-2510-302-23-000	VLDP-HYBRID	\$32.00	\$68.00	\$54.00
303-69130-2750-302-23-000	RHCC BENEFITS	\$165.00	\$343.00	\$817.00
TITLE VIB MIDDLE SCHOOL- INTELLECTUAL DISABILITIES		\$19,682.00	\$42,780.00	\$85,629.00
TITLE VIB MIDDLE SCHOOL - OTHER HEALTH IMPAIRMENTS				
303-69130-1121-302-25-000	INSTRUCTIONAL SALARIES	\$89,881.00	\$36,323.00	\$47,806.00
303-69130-2100-302-25-000	FICA BENEFITS	\$6,406.00	\$2,685.00	\$3,597.00
303-69130-2210-302-25-000	VRS BENEFITS	\$2,460.00		
303-69130-2220-302-25-000	VRS-HYBRID	\$12,479.00	\$6,038.00	\$7,946.00
303-69130-2300-302-25-000	HMP BENEFITS	\$14,715.00	\$1,697.00	\$3,263.00
303-69130-2350-302-25-000	HSA CONTRIBUTIONS	\$1,500.00		
303-69130-2400-302-25-000	GLI BENEFITS	\$1,204.00	\$486.00	\$640.00
303-69130-2510-302-25-000	VLDP-HYBRID	\$179.00	\$86.00	\$114.00
303-69130-2750-302-25-000	RHCC BENEFITS	\$1,088.00	\$439.00	\$579.00
TITLE VIB MIDDLE SCHOOL - OTHER HEALTH IMPAIRMENTS		\$129,912.00	\$47,754.00	\$63,945.00
TITLE VIB MIDDLE SCHOOL - AUTISM				
303-69130-1121-302-27-000	INSTRUCTIONAL SALARIES	\$24,780.00	\$26,182.00	\$15,255.00
303-69130-2100-302-27-000	FICA BENEFITS	\$1,721.00	\$1,918.00	\$1,130.00
303-69130-2210-302-27-000	VRS BENEFITS	\$1,190.00		\$1,014.00
303-69130-2220-302-27-000	VRS-HYBRID	\$2,928.00	\$4,352.00	\$1,522.00
303-69130-2300-302-27-000	HMP BENEFITS	\$4,883.00	\$3,515.00	\$1,588.00
303-69130-2350-302-27-000	HSA CONTRIBUTIONS	\$225.00		
303-69130-2400-302-27-000	GLI BENEFITS	\$332.00	\$350.00	\$205.00
303-69130-2510-302-27-000	VLDP-HYBRID	\$42.00	\$62.00	\$22.00
303-69130-2750-302-27-000	RHCC BENEFITS	\$300.00	\$317.00	\$185.00
TITLE VIB MIDDLE SCHOOL - AUTISM		\$36,401.00	\$36,696.00	\$20,921.00
TITLE VIB MIDDLE SCHOOL TOTAL		\$268,933.00	\$195,373.00	\$203,465.00
TITLE VIB TOTAL		\$886,874.00	\$932,245.00	\$978,628.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
PRESCHOOL				
303-69131-1121-205-26-000	INSTRUCTIONAL SALARIES		\$9,085.00	
303-69131-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	\$17,303.00	\$16,133.00	\$17,436.00
303-69131-2100-205-26-000	FICA BENEFITS	\$1,275.00	\$1,234.00	\$1,334.00
303-69131-2220-205-26-000	VRS-HYBRID	\$2,876.00	\$2,681.00	\$2,898.00
303-69131-2300-205-26-000	HMP BENEFITS	\$5,979.00		\$7,427.00
303-69131-2350-205-26-000	HSA CONTRIBUTIONS	\$1,000.00		
303-69131-2400-205-26-000	GLI BENEFITS	\$232.00	\$216.00	\$234.00
303-69131-2510-205-26-000	VLDP-HYBRID	\$41.00	\$38.00	\$42.00
303-69131-2750-205-26-000	RHCC BENEFITS	\$209.00	\$195.00	\$211.00
303-69131-6001-205-26-000	MATERIALS AND SUPPLIES	\$542.00		
PRESCHOOL TOTAL		\$29,457.00	\$29,582.00	\$29,582.00
REGIONAL SPECIAL EDUCATION SERVICES GRANT DIVISION WIDE				
303-69132-3000-101-00-000	PURCHASED SERVICES		\$28,765.00	
REGIONAL SPECIAL EDUCATION SERVICES GRANT DIVISION WIDE TOTAL			\$28,765.00	
REGIONAL SPECIAL EDUCATION'S SERVICES GRANT - DES				
303-69132-1121-201-27-000	INSTRUCTIONAL SALARIES	\$230,984.00	\$33,275.00	
303-69132-1125-201-27-000	SPEECH PATHOLOGISTS SALARIES		\$10,337.00	\$11,209.00
303-69132-1151-201-27-000	INSTRUCTIONAL AIDE SALARIES	\$37,745.00	\$25,009.00	\$75,815.00
303-69132-2100-201-27-000	FICA BENEFITS	\$19,340.00	\$5,047.00	
303-69132-2210-201-27-000	VRS BENEFITS	\$34,311.00	\$4,150.00	
303-69132-2220-201-27-000	VRS-HYBRID	\$10,355.00	\$7,259.00	\$9,308.00
303-69132-2300-201-27-000	HMP BENEFITS	\$33,678.00	\$10,725.00	\$60,532.00
303-69132-2350-201-27-000	HSA CONTRIBUTIONS	\$5,000.00	\$856.00	\$3,966.00
303-69132-2400-201-27-000	GLI BENEFITS	\$3,601.00	\$920.00	\$2,849.00
303-69132-2510-201-27-000	VLDP-HYBRID	\$148.00	\$104.00	\$334.00
303-69132-2750-201-27-000	RHCC BENEFITS	\$3,249.00	\$830.00	\$2,569.00
303-69132-3000-201-27-000	PURCHASED SERVICES	\$10,216.00		
REGIONAL SPECIAL EDUCATION'S SERVICES GRANT - DES TOTAL		\$388,627.00	\$98,512.00	\$166,582.00
REGIONAL SPECIAL EDUCATION'S SERVICES GRANT - DES				
303-69132-1121-201-10-000	INSTRUCTIONAL SALARIES			\$3,348.00
303-69132-2100-201-10-000	FICA BENEFITS			\$228.00
303-69132-2210-201-10-000	VRS BENEFITS			\$556.00
303-69132-2300-201-10-000	HMP BENEFITS			\$960.00
303-69132-2350-201-10-000	HSA CONTRIBUTIONS			\$75.00
303-69132-2400-201-10-000	GLI BENEFITS			\$45.00
303-69132-2750-201-10-000	RHCC BENEFITS			\$41.00
REGIONAL SPECIAL EDUCATION'S SERVICES GRANT - DES TOTAL				\$5,253.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
REGIONAL SPECIAL EDUCATION'S SERVICES GRANT - DMS				
303-69132-1121-302-27-000	INSTRUCTIONAL SALARIES			\$50,242.00
303-69132-1151-302-27-000	INSTRUCTIONAL AIDE SALARIES			\$19,631.00
303-69132-2100-302-27-000	FICA BENEFITS			\$5,124.00
303-69132-2210-302-27-000	VRS BENEFITS			\$11,613.00
303-69132-2300-302-27-000	HMP BENEFITS			\$16,980.00
303-69132-2350-302-27-000	HSA CONTRIBUTIONS			\$1,000.00
303-69132-2400-302-27-000	GLI BENEFITS			\$936.00
303-69132-2750-302-27-000	RHCC BENEFITS			\$846.00
REGIONAL SPECIAL EDUCATION'S SERVICES GRANT - DMS TOTAL				\$106,372.00
REGIONAL SPECIAL EDUCATION - TRANSPORTATION				
303-69132-1174-102-20-000	FT BUS DRIVER SALARIES			\$1,375.00
303-69132-2100-102-20-000	FICA BENEFITS			\$100.00
303-69132-2210-102-20-000	VRS BENEFITS			\$91.00
303-69132-2300-102-20-000	HMP BENEFITS			\$490.00
303-69132-2350-102-20-000	HSA CONTRIBUTIONS			\$60.00
303-69132-2400-102-20-000	GLI BENEFITS			\$18.00
303-69132-2750-102-20-000	RHCC BENEFITS			\$9.00
REGIONAL SPECIAL EDUCATION - TRANSPORTATION TOTAL				\$2,143.00
TITLE III				
303-69140-1121-101-00-000	INSTRUCTIONAL SALARIES		\$2,100.00	\$4,500.00
303-69140-1621-101-00-000	SUPPLEMENTAL WAGES	\$1,300.00		
303-69140-2100-101-00-000	FICA BENEFITS	\$100.00	\$500.00	\$350.00
303-69140-3000-101-00-000	PURCHASED SERVICES	\$5,700.00	\$2,600.00	\$3,500.00
303-69140-6001-101-00-000	MATERIALS AND SUPPLIES	\$3,625.00	\$2,444.00	\$2,670.00
303-69140-6040-101-00-000	TECHNOLOGY SOFTWARE		\$545.00	
TITLE III TOTAL		\$10,725.00	\$8,189.00	\$11,020.00
TITLE II A				
303-69151-1621-101-10-000	SUPPLEMENTAL WAGES	\$12,000.00	\$12,000.00	\$20,000.00
303-69151-2100-101-10-000	FICA BENEFITS	\$922.00	\$921.00	\$1,530.00
303-69151-1621-101-40-000	SUPPLEMENTAL WAGES	\$20,000.00	\$30,000.00	\$35,000.00
303-69151-2100-101-40-000	FICA BENEFITS	\$1,536.00	\$2,304.00	\$2,678.00
303-69151-3000-101-40-000	PURCHASED SERVICES	\$23,725.00	\$26,040.00	\$23,560.00
303-69151-6001-101-40-000	MATERIALS AND SUPPLIES	\$2,380.00	\$3,000.00	\$5,000.00
303-69151-3000-101-50-000	PURCHASED SERVICES	\$21,746.00	\$20,000.00	\$70,000.00
303-69151-3005-101-60-000	REIMBURSEMENT OF COURSES	\$44,000.00	\$48,343.00	\$28,320.00
303-69151-5005-101-60-000	REIMBURSEMENT OF ASSESSMENTS	\$1,000.00		
TITLE II A TOTAL		\$127,309.00	\$142,608.00	\$186,088.00
TITLE IV PART A				
303-69160-1621-101-00-000	SUPPLEMENTAL WAGES	\$14,250.00	\$20,000.00	\$4,015.00
303-69160-2100-101-00-000	FICA BENEFITS	\$1,125.00	\$1,530.00	\$750.00
303-69160-3000-101-00-000	PURCHASED SERVICES	\$20,537.00	\$25,000.00	\$15,750.00
303-69160-4000-101-00-000				\$567.00
303-69160-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$6,500.00	\$6,500.00	
303-69160-6001-101-00-000	MATERIALS AND SUPPLIES	\$17,423.00	\$21,970.00	\$39,430.00
TITLE IV PART A TOTAL		\$59,835.00	\$75,000.00	\$60,512.00


**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SECURITY GRANT				
303-69330-8200-101-00-000	CAPITAL OUTLAY ADDITIONS	\$250,000.00	\$250,000.00	\$250,000.00
SECURITY GRANT TOTAL		\$250,000.00	\$250,000.00	\$250,000.00
PROJECT GRADUATION				
303-69331-1621-101-00-000	SUPPLEMENTAL WAGES	\$4,956.00	\$4,956.00	\$4,956.00
303-69331-2100-101-00-000	FICA BENEFITS	\$484.00	\$484.00	\$484.00
303-69331-6001-101-00-000	MATERIALS AND SUPPLIES	\$521.00	\$1,920.00	\$1,423.00
303-69331-6040-101-00-000	TECHNOLOGY SOFTWARE	\$1,399.00		
PROJECT GRADUATION TOTAL		\$7,360.00	\$7,360.00	\$6,863.00
iDCPS CONFERENCE				
303-69335-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$6,000.00	\$6,000.00	\$6,000.00
303-69335-6001-101-10-000	MATERIALS AND SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
iDCPS CONFERENCE TOTAL		\$16,000.00	\$16,000.00	\$16,000.00
CAMERON FOUNDATION GRANT - CTE				
303-69338-6020-301-00-000	TEXTBOOKS AND WORKBOOKS		\$1,000.00	
303-69338-6131-301-00-000	INSTRUCTIONAL MATERIALS		\$22,944.00	
CAMERON FOUNDATION GRANT - CTE TOTAL			\$23,944.00	
MISCELLANEOUS GRANTS				
303-69999-9000-101-00-000	OTHER USES OF FUNDS	\$25,000.00	\$25,000.00	\$25,000.00
MISCELLANEOUS GRANTS TOTAL		\$25,000.00	\$25,000.00	\$25,000.00
TOTAL SCHOOL GRANTS FUND		\$3,004,579.00	\$2,887,870.00	\$3,385,646.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET
SCHOOL DEBT SERVICE FUND				
ALL EXPENSES RELATED TO THE REPAYMENT OF DEBT INCLUDING PRINCIPAL AND INTEREST.				
SCHOOL DEBT SERVICE FUND				
402-67100-9100-101-00-000	REDEMPTION OF PRINCIPAL	\$2,470,362.00	\$2,425,025.00	\$2,514,931.00
402-67100-9200-101-00-000	INTEREST EXPENSE	\$1,019,402.00	\$940,857.00	\$836,870.00
402-67100-9210-101-00-000	DEBT SERVICE FEES	\$1,550.00	\$1,550.00	\$1,550.00
SCHOOL DEBT SERVICE FUND TOTAL		\$3,491,314.00	\$3,367,432.00	\$3,353,351.00
TOTAL ALL FUNDS		\$59,123,035.00	\$61,556,540.00	\$73,522,840.00
INTERFUND TRANSFERS				
INTERFUND TRANSFERS ARE LOCAL MATCH REQUIREMENTS THAT MOVE FROM ONE FUND TO ANOTHER FUND AND SHOULD NOT BE INCLUDED IN TOTAL EXPENDITURES TWICE				
INTERFUND TRANSFERS				
TRANSFER TO TEXTBOOKS		(\$131,498.00)	(\$128,404.00)	(\$158,051.00)
TRANSFER TO SCHOOL CAPITAL			(\$1,000,000.00)	(\$759,102.00)
TRANSFER TO GRANTS - PALS		(\$61,409.00)	(\$56,292.00)	(\$158,604.00)
TRANSFER TO GRANTS - SCHOOL SECURITY		(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
TOTAL INTERFUND TRANSFERS		(\$242,907.00)	(\$1,234,696.00)	(\$1,125,757.00)
TOTAL SCHOOL DIVISION EXPENDITURES		\$58,880,128.00	\$60,321,844.00	\$72,397,083.00

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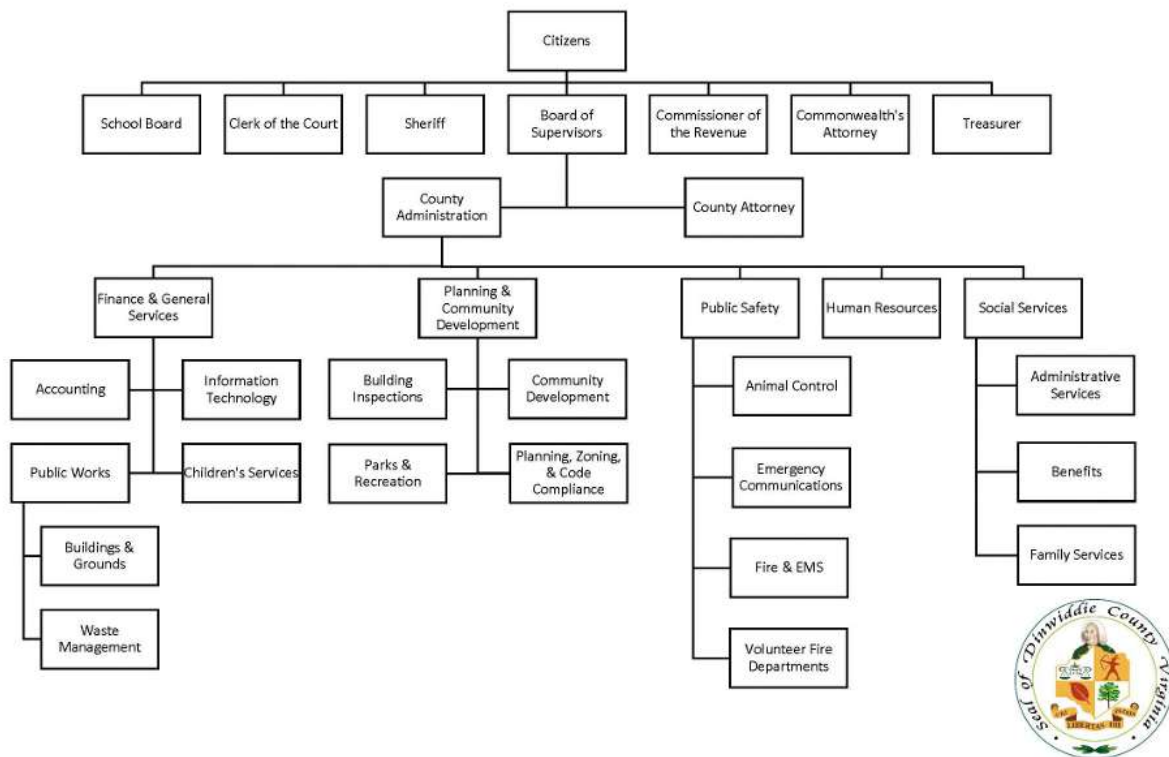
INFORMATIONAL SECTION

LOCAL TAXES

Property Tax Rates and Collections

School boards in Virginia do not have taxing authority. Dinwiddie County Public Schools is financially dependent on funds from the local, state, and federal governments. Dinwiddie County government, led by the Board of Supervisors, collects taxes on real estate, personal property, and other sources, and then transfers a portion to Dinwiddie County Public Schools. The Board of Supervisors, the School Board, and administrative personnel collaborate to determine funding levels for the community's public schools.

Dinwiddie County Organizational Chart



County general revenues primarily include real estate taxes, personal property taxes, some other local taxes, and investment income tax minus the recordation tax. Real estate taxes are collected on taxable residential and commercial property. Personal property taxes are collected on vehicles and business equipment. Other taxable property includes automobiles, mobile homes, commercial machinery and tools, and aircraft. Other local revenue sources include a portion of the sales tax, license and utility taxes, and vehicle registrations.

Impact of Local Real Estate Tax on Taxpayers

Real Estate in Dinwiddie County is taxed at 100 percent of fair market value as required by the state constitution. This is determined by conducting a thorough sales study immediately prior to each general reassessment of real property.

Reassessments are conducted every six years. In between assessments, the commissioner of the revenue and her field assessors value any new construction and other changes to the real property. In addition, new subdivisions of property and improvements are taxed when they are substantially complete.

Based on the assessed evaluations, the annual tax rate (set by the Board of Supervisors each April for that calendar year) is applied to real property in Dinwiddie County. The real estate tax bills are then generated based on all information available as of the printing date.

The county bills real estate taxes in halves, with first half taxes being due by June 5 and second half due by December 5. Items of new construction and corrections for items previously under billed are supplemented, resulting in an additional bill being sent with another due date. Citizens can use the county's simple, user-friendly online payment system to pay their real estate tax bills.

As allowed, Dinwiddie County provides for real property tax relief for:

- Senior citizens
- Permanently and totally disabled persons
- 100 percent service-connection qualifying disabled veterans or surviving spouses
- Surviving spouses of service members killed in the line of duty

There are specific requirements with regard to eligibility for each of these types of tax relief and an application along with the proper documentation must be provided.

Unit Levy – All Districts – \$100 Assessed Valuations

Description	2017	2018	2019	2020	2021	2022
Real Estate	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Mobile Homes	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Mineral Lands	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Public Services	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Personal Property	\$4.90	\$4.90	\$4.75	\$4.75	\$4.75	\$4.60
Personal Property Volunteer Vehicles	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Machinery & Tools	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30
Certified Recycling Equipment	\$3.30	\$3.30	\$3.30	\$0.00	\$0.00	\$0.00
Heavy Construction Machinery	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30
Airplanes	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

SCHOOL DIVISION ACCOUNTABILITY

Accreditation standards developed by the Virginia Board of Education measure performance on multiple school-quality indicators, not just on overall student achievement on state tests. Specific measures for both elementary and secondary grade levels are detailed below:

Elementary and middle schools are evaluated on the following indicators:

- Overall proficiency and growth in English reading/writing achievement (including progress of English learners toward English-language proficiency);
- Overall proficiency and growth in mathematics;
- Overall proficiency in science;
- English achievement gaps among student groups;
- Mathematics achievement gaps among student groups; and
- Absenteeism.

High schools are evaluated on the following school-quality indicators:

- Overall proficiency in English reading/writing and progress of English learners toward English-language proficiency;
- Overall proficiency in mathematics;
- Overall proficiency in science;
- English achievement gaps among student groups;
- Mathematics achievement gaps among student groups;
- Graduation and completion;
- Dropout rate;
- Absenteeism; and
- College, career and civic readiness.

Performance on each school-quality indicator is rated at one of three levels:

Level One: Meets or exceeds standard or sufficient improvement

Level Two: Near standard or making sufficient improvement

Level Three: Below standard

Schools earn one of the following three accreditation ratings based on performance levels the school received on each school-quality indicator:

- 1) **Accredited** — Schools with all school-quality indicators at either Level One or Level Two;
- 2) **Accredited with Conditions** — Schools with one or more school-quality indicators at Level Three;
- 3) **Accreditation Denied** — Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

*One hundred percent of DCPS Schools received a rating of
“Accredited” for the 2020-2021 school year
based on school-quality indicators from the 2019-2020 school year.*

The following table shows the most recent accreditation ratings as determined by the Virginia Department of Education. Updated information for some School Quality Profile reports is not available because of the closure of schools in March 2020 and the cancellation of spring 2020 state assessments. Annual accreditation is waived for all Virginia public schools for the 2020-2021 school year due to the cancellation of spring 2020 state assessments.

School	Performance Level						
	Academic Achievement English	Achievement Gap English	Academic Achievement Math	Achievement Gap Math	Academic Achievement Science	Chronic Absenteeism	Accreditation Rating
Dinwiddie High School	L1	L1	L1	L1	L1	L1	Accredited
Dinwiddie Middle School	L2	L2	L1	L2	L1	L1	Accredited
Dinwiddie Elementary School	L1	L1	L1	L1	L1	L1	Accredited
Midway Elementary School	L1	L1	L1	L1	L1	L1	Accredited
Southside Elementary School	L1	L1	L1	L1	L1	L1	Accredited
Sunnyside Elementary School	L1	L1	L1	L1	L1	L1	Accredited
Sutherland Elementary School	L1	L1	L1	L1	L1	L1	Accredited

Performance Level Legend:

L1 - Level One: Meets or exceeds standard or sufficient improvement

L2 - Level Two: Near standard or making improvement

L3 - Level Three: Below standard

Since March of 2020, our world has faced an unprecedented challenge - the COVID-19 pandemic. The 2019-2020 school year ended abruptly when schools shut down in March. In Dinwiddie County and throughout much of the state and country, the 2020-21 school year began with virtual learning and transitioned to hybrid learning. The 2021-2022 school year returned to 5-day in-person learning, but COVID cases within schools and the community led to extended absences for many students who were isolated due to a positive case or quarantined due to close contact.

The pandemic has placed huge demands on our schools, students, and parents. These experiences have been incredibly difficult for everyone, but most especially for our students. It is critical that we provide intensive support for our vulnerable student populations as they deal with increased mental health challenges resulting from the pandemic.

The 2021 Annual Report on the Condition and Needs of Public Schools in Virginia identifies staff shortages, unfinished learning, and enrollment loss as the top pandemic related challenges facing Virginia's public schools. We must continue to address these issues as we move forward.

In 2021, the Virginia General Assembly amended Standards 1 through 5 of the Standards of Quality (SOQ), the legislative code governing the Commonwealth's public schools, including reading intervention services, specialized student support positions, through year growth assessments, and more.

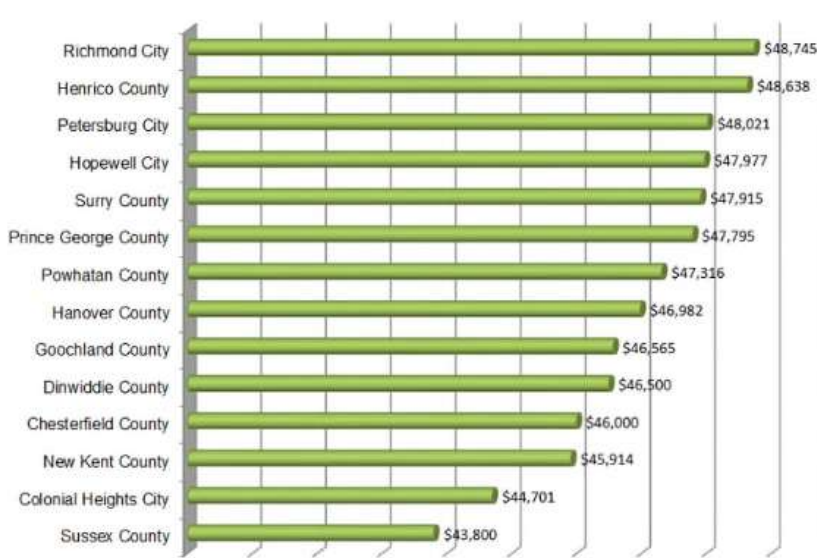
The Virginia Board of Education's Standards of Accreditation (SOA) are designed to ensure that an effective educational program is established and maintained in all of Virginia's public schools. These standards support continuous improvement for all schools and college, career, and civic readiness for all students. The SOA were revised in 2017 to include graduation requirements aligned with the Profile of a Virginia Graduate.

The Virginia Profile of a Graduate ensures that students achieve high academic standards and graduate with workplace skills, a sense of community and civic responsibility, and a career plan aligned with their interests and experiences. Schools are required to ensure that students develop the "Five C's": critical thinking, creative thinking, communication, collaboration, and citizenship. There is also a career-planning component that provides an opportunity for students to learn more about employment options and career paths. Students will improve their abilities to communicate, collaborate, think critically, create, problem-solve, and persist in the face of struggle, assuring that they are prepared to meet the demands of the ever-changing global society.



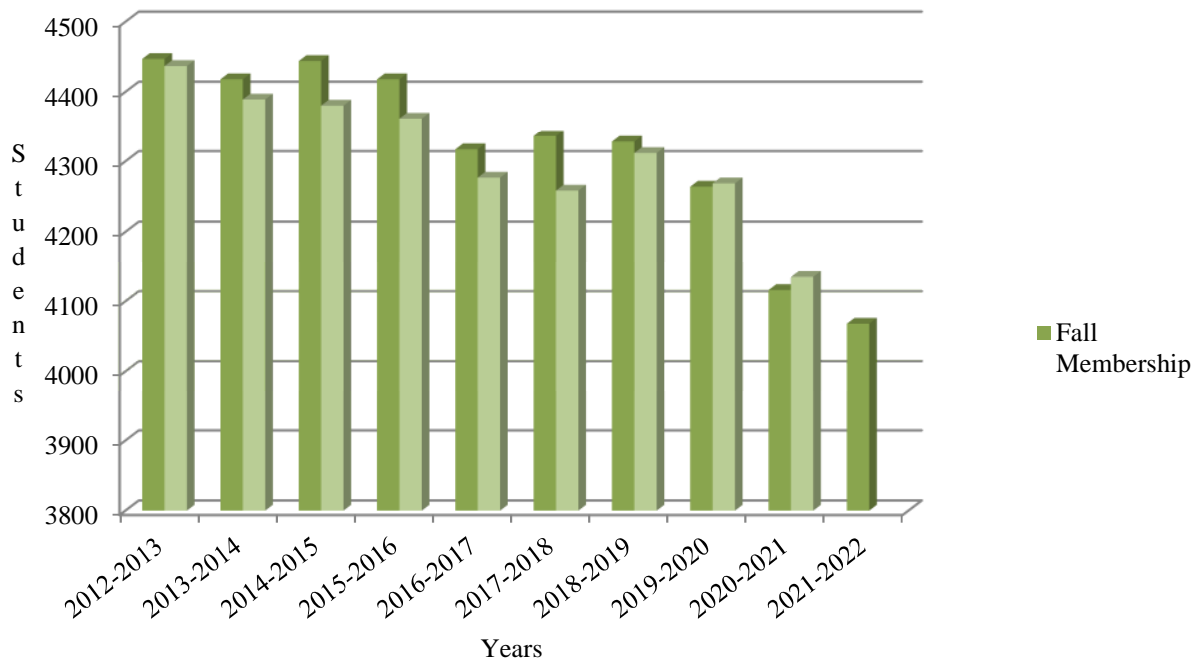
To address both unfinished learning and staffing shortages, It is important that we continue to invest in our workforce. To ensure that our students are successful, we need to have high-quality teachers and staff. In order to retain current staff, as well as attract new staff to fill vacancies, our salaries and benefits must be competitive with surrounding divisions. Around 81% of our budget is our salary and benefits. Though everyone realizes that this creates demands for funding this is a tremendous investment and one that is squandered when staff turnover. Put differently, unlike other businesses in the community, we are almost exclusively a self-contained entity that is entirely dependent on outside state, local, and federal funding sources to fulfill our duty and obligation to our community. Among these sources, expenditures of federal funding and much of our state funding are designated for specific Virginia Code requirements. In addition to teaching our students, we clean and maintain our buildings, we transport our students to and from school and to extracurricular and athletic events, and maintain our vehicle fleet, we administer medicines and provide health care to our students, we prepare nutritious meals, and we complete hundreds of regulatory reports and requirements while meeting all federal and state laws and regulations.

FY22 Starting Teaching Salary



Dinwiddie County Public School's starting teacher salary in FY 2022 was below the surrounding region. The starting salary for teachers in FY2022 was \$46,500. The FY 2023 budget included increasing the starting teacher salary to \$50,000.

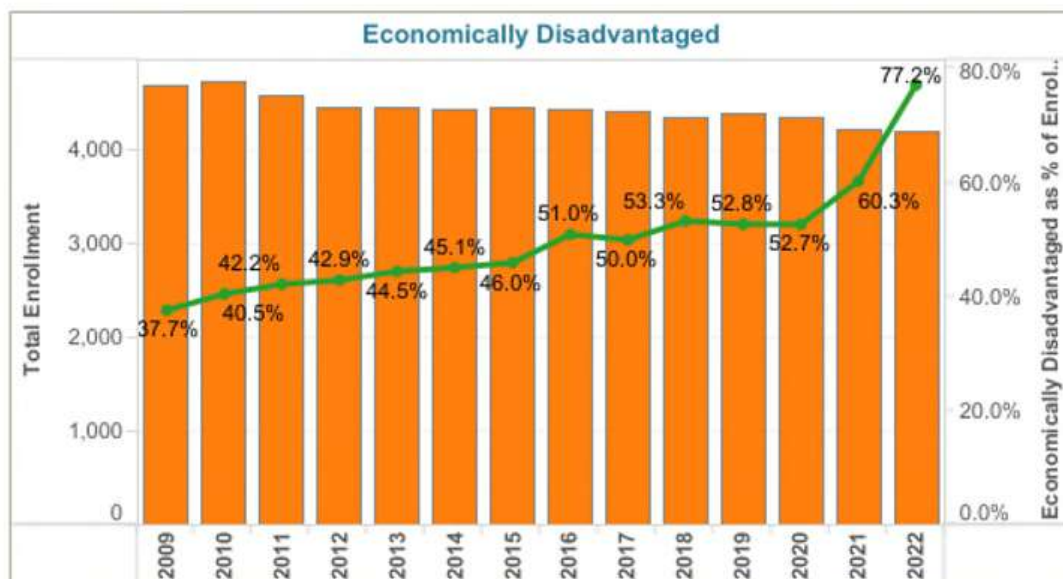
Student Enrollment History

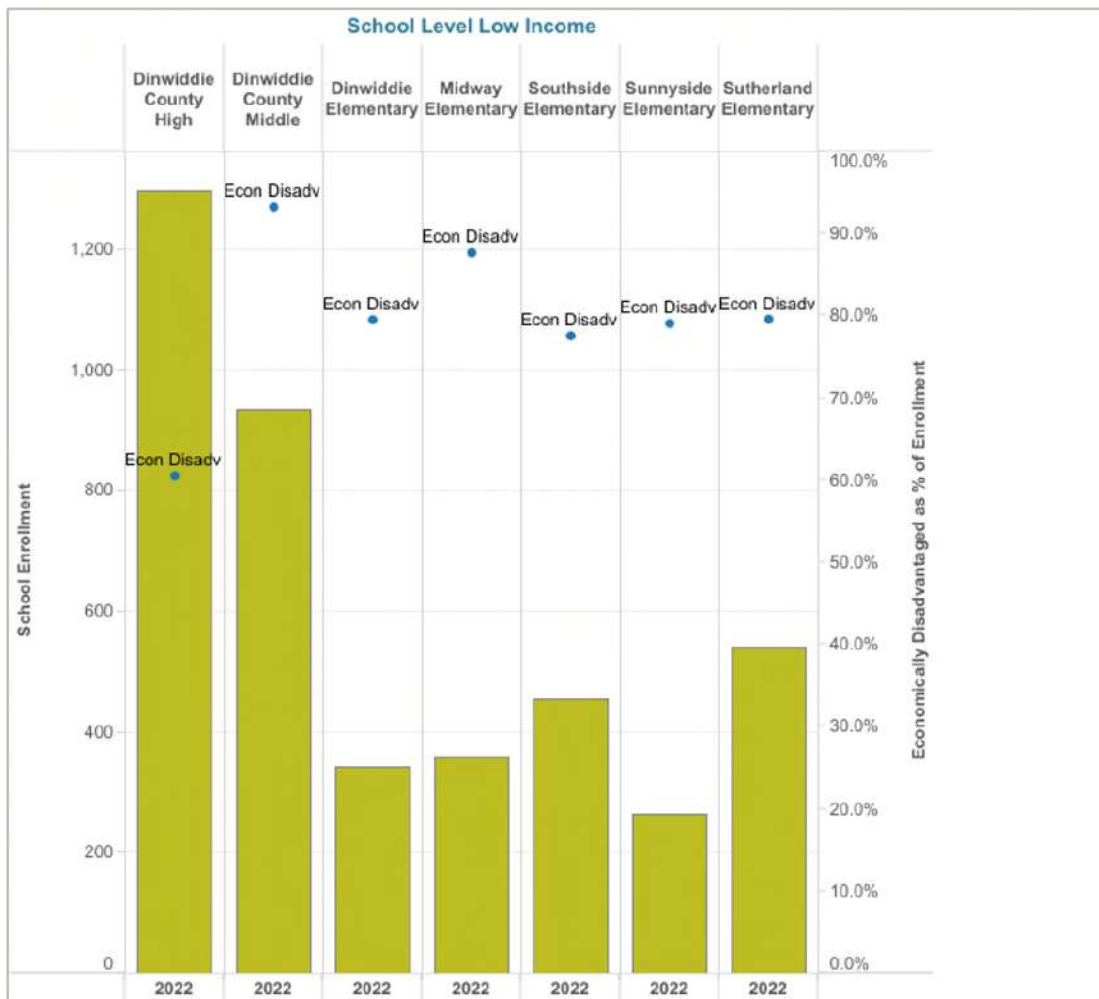
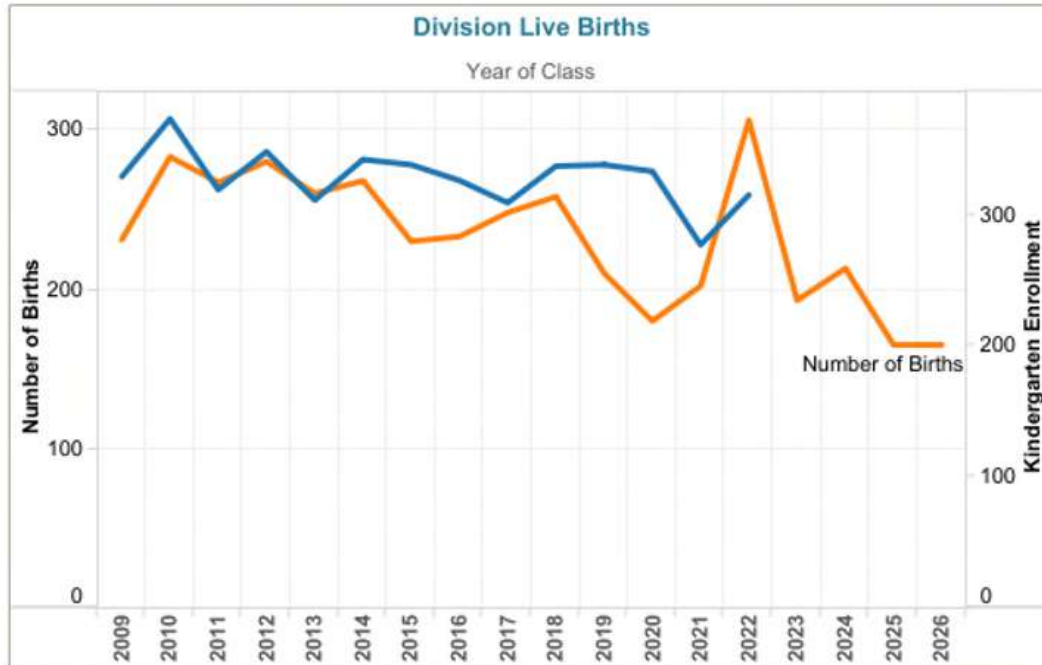


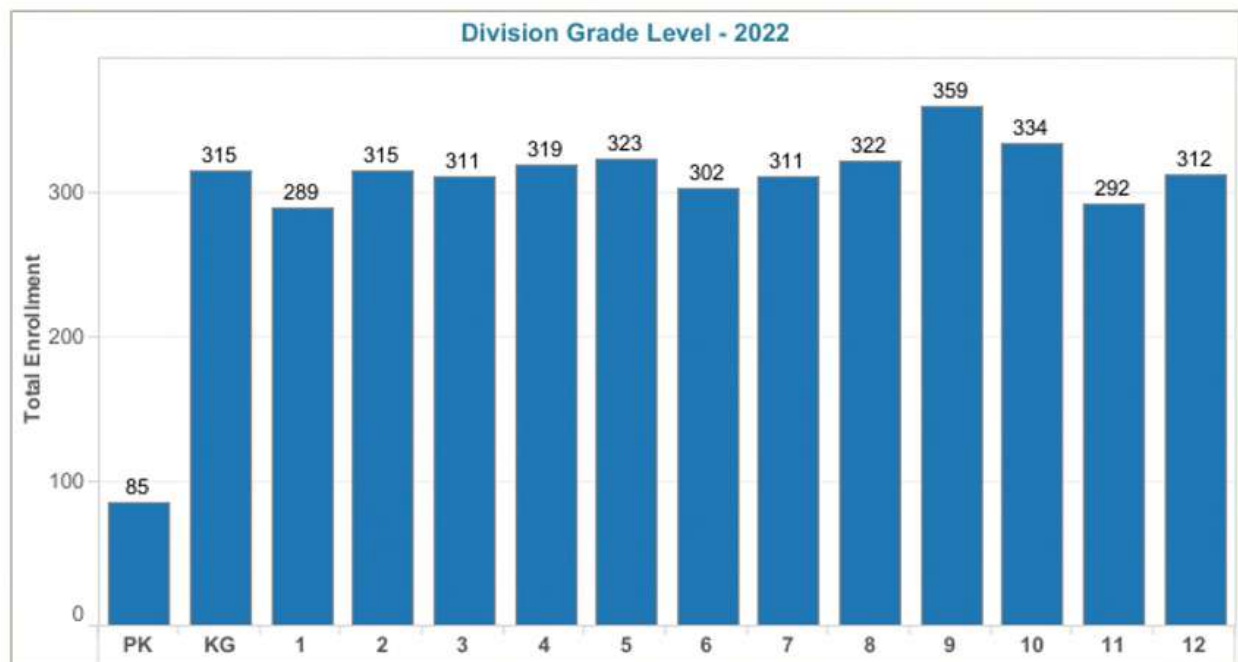
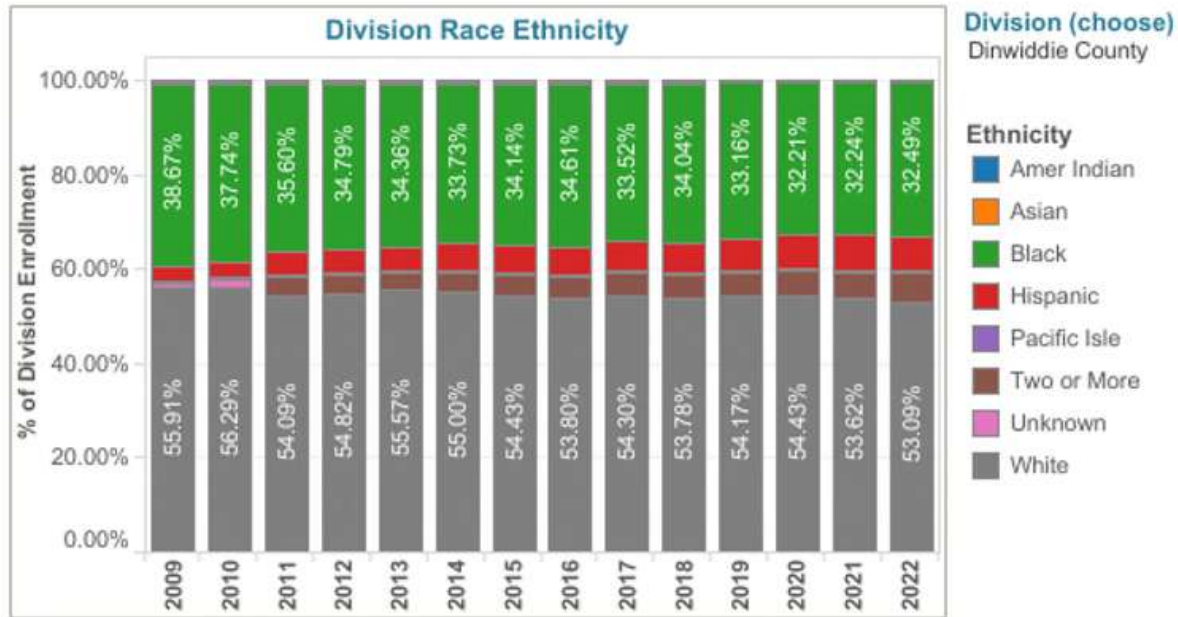
Actual enrollment counts are submitted to VDOE annually three times a year; September 30th (Fall Membership count), March 31st (Average Daily Membership) and End of Year Record Collection. ADM is the basis for state funding. Enrollment has declined over the last ten years.

The COVID-19 Pandemic has had an effect on student enrollment. Families have moved, enrolled in home school programs and other virtual options.

The FY23 Budget was based on an ADM of 4100 students.







Federal Graduation Indicator

For federal accountability purposes, Virginia reports a graduation rate known as the Federal Graduation Indicator, which unlike the Virginia On-Time Graduation Rate, does not adjust high school cohorts to account for students' English language learner or disability status, and only includes Standard Diplomas and Advanced Studies Diplomas in the numerator.

Like the Virginia On-Time Graduation Rate, the Federal Graduation Indicator is an adjusted cohort graduation rate based on cohorts of students who enter ninth grade for the first time; it is adjusted for students who transfer in or transfer out of high school, school division, or the commonwealth. The chart below shows the most recent data available due to the COVID-19 pandemic and school closures in spring 2020.

2021 ESSA Status is based on the last available data from the 2018-2019 school year.

Student Group	Current Rate	Annual Target	Long-Term Goal
All Students	87%	84%	84%
Asian	<	90%	84%
Black	88%	83%	84%
Hispanic	83%	82%	84%
White	86%	86%	84%
Economically Disadvantaged	82%	81%	84%
English Learners	<	74%	84%
Students with Disabilities	63%	70%	84%



PROGRAMS AND DEPARTMENTS

Academic Services

The Academic Services department ensures the success for every student in grades PreK through 12. The department facilitates and oversees the development, evaluation, revision, and implementation of all district curriculum and assessments. To fulfill our commitment of success for all, the academic services department utilizes evidence-based instructional practices to ensure the literacy and numeracy proficiency as well as the socio-emotional well being of the students of Dinwiddie County Public Schools. By providing quality and rigorous instructional programming, we create pathways which ensures the Dinwiddie graduate is life ready.

The Academic Services Department includes but is not limited to:

- Elementary Education
- Secondary Education
- Student Support Services
- Virginia Assessment Program
- Exceptional Education
- New Teacher Induction
- Professional Development
- School and Community Relations
- Student Registration
- Promotion/Retention
- Pathways

Innovation and Development

The Office of Innovation and Development includes alternative education including the Pathways Learning Center and the Dinwiddie Virtual Academy, professional development, Title IIA, Title IV, and the DCPS Innovation Specialists.

In keeping with our core value of equity, Dinwiddie County Public Schools believes in providing multiple learning options for students and families who are in need of options beyond what is offered inside our school buildings. It is the mission of the Department of Innovation and Development to provide such options for our community through the Dinwiddie Virtual Academy. The motto of the DVA is "Light the Future," which is something all students can do, regardless of where they do their learning.

Excellence is another DCPS core value and the Department of Innovation and Development is committed to supporting excellence in education and life. We are committed to developing our teachers and staff to bring excellence to their students. Through this instructional excellence, they will bring out the best in our students.

Planning and Accountability

The Director of Planning and Accountability oversees the organizational research and evaluation, federal and state accountability reporting, *new staff accounts management*, *Strategic Plan* progress monitoring, research study approval process, software committee program evaluation/ROI analysis among other areas of division planning and accountability.

Student Services

This department administers all student services within our division by coordinating a number of federal and state grants and serving as chair on a number of committees (including Gifted Advisory Board, Health Services Board, and the Safe and Drug Free Schools Board). From developing resources to meeting student needs, evaluating existing plans, implementing student health and safety related curriculum, overseeing the gifted program plus many other areas, Dinwiddie County Public Schools is committed in the overall well-being of the total student to help them succeed in life.

Elementary Education

This department is responsible for elementary educational programming which includes: coordination of curriculum and local assessments, elementary guidance, elementary enrichment and remedial summer school, character education, family life education, field trips, textbooks, Title I, Art, Music, Physical Education, and remediation programs. The director oversees Title I grant compliance and funding as well as all state and local budgets specific to elementary education. She works closely with Principals, Interventionists, Specialists, and the Literacy Coordinator to collectively provide effective instruction and resources for all teachers and students in Dinwiddie County.

The School Readiness & Literacy Coordinator for Dinwiddie County Public Schools oversees the following programs and services: the Virginia Preschool Initiative Program (Bright Stars), the English Learners (EL) program in grades Preschool through 12, literacy development in grades Preschool through Grade 5 including reading curriculum resources, tiered supports, early reading interventions, and PALS/VKRP.

Exceptional Education

The Director of Exceptional Education and oversees the many aspects of the department. Under her purview she supports various staff from social workers, psychologists, and therapists who assist Dinwiddie County Public Schools' special education population. The Child Study process, evaluation for services, development of Individualized Education Plans (IEP) and their implementation, Homebound Services coordination, Gifted Education, education of homeless and foster children programs all fall under the exceptional education department.

Facilities Operations

The Director of Facilities Operations is responsible for the general operations and maintenance for all division facilities. Some responsibilities include:

- General Operations and Maintenance
- Facilities Use
- Construction and Renovations
- Landscaping and Grounds
- Custodial Services
- Vehicle/Fleet Management and Repair
- Key Control
- Pest Control
- Emergency/Inclement Weather Response and Support
- Storm Water Management

Finance

The Chief Financial Officer administers controls and directs all financial services, accounting and auditing activities and functions for Dinwiddie County Public Schools. Payroll, accounts payable, accounts receivable, purchasing functions, fiscal policies and procedures, and monitoring of division-wide accounts are also performed by a highly detailed team to ensure the fiscal health of the division.

Human Resources

This department strives to be a catalyst in sustaining a highly-engaged and diverse staff, eager to grow and reach great heights together.

Here are some great highlights of what HR has to offer:

- Highly-engaged, competent and responsive leadership
- Competitive salaries
- Convenient access to many activities and a short distance to several metropolitan areas
- Innovative professional development and mentorship
- Worthwhile resources to sustain employee health and well-being.

Nutrition Services

The Director of School Nutrition leads a school division staff of 45 that prepares and serves approximately 630,000 meals annually in seven schools. School Nutrition is unique in the school system because they are self-supporting; they pay for all direct costs, payroll and administrative expenses. School Nutrition's income comes from the sale of meals and A la Carte items and state and federal reimbursements for meals served.

School and Community Relations

The School & Community Relations Department is responsible for media and community relations, marketing, branding, school division publications, social media, emergency notifications, and recognition.

Ensuring staff efficacy and excellence to develop a highly effective and accountable workforce is a Strategic Plan goal for Dinwiddie County Public Schools. DCPS offers a variety of professional development opportunities to help staff stay abreast of current research and best practices that applies to each department and staff.

A main priority of Dinwiddie County Public Schools is to provide a safe, secure, and orderly environment that is conducive to learning by working collaboratively with our students, staff, parents, community members, and our school resource officers.

Secondary and Career & Technical Education

The Director supervises all aspects of the 6-12th grade curriculum development and implementation as well as development and supervision of related grants. Additionally, Mrs. Woolfolk represents the division at John Tyler Community College for Career and Education Consortium (<https://www.jtcc.edu/workforce/cec/>), serves as the Adult Education point of contact, and is a member of the Crater Regional Workforce Development Board (<https://vcwcraterregion.com>).

Technology

The Technology Department provides technological training, guidance, service and information to school personnel and school administrators. This enables Dinwiddie County Public Schools to function more efficiently and assists individual schools as they use technology to improve the teaching and learning process for their students.

Transportation

The Director of Transportation is responsible for the supervision, operation, and transporting of all Dinwiddie County Public School students. The Director works closely with all building principals with regard to discipline and loading and unloading of school buses or special transportation vehicles. He is responsible for all routing of school buses for Dinwiddie County Public Schools including Special Education, Appomattox Regional Governor's School, Rowanty Vocational Technical Center, and Alternative Education. He also oversees the usage of buses for field trips, athletic trips, SODA, TATU, and gifted education. He also supervises the training of all new Bus Drivers.

SALARY SCHEDULES

DINWIDDIE COUNTY PUBLIC SCHOOLS
TEACHER SALARY SCALE
FY2023

Keystone Step	Yrs Exp	10 Month 200 Days	10 1/2 Month 210 Days	11 Month 220 Days	12 Month 260 Days	2023 Daily Rate
1	Entry Level	\$50,000	\$52,500	\$55,000	\$65,000	\$250.00
2	1	\$50,242	\$52,754	\$55,266	\$65,315	\$251.21
3	2	\$50,544	\$53,071	\$55,598	\$65,707	\$252.72
4	3	\$50,848	\$53,390	\$55,933	\$66,102	\$254.24
5	4	\$51,154	\$53,712	\$56,269	\$66,500	\$255.77
6	5	\$51,462	\$54,035	\$56,608	\$66,901	\$257.31
7	6	\$51,772	\$54,361	\$56,949	\$67,304	\$258.86
8	7	\$52,084	\$54,688	\$57,292	\$67,709	\$260.42
9	8	\$52,396	\$55,016	\$57,636	\$68,115	\$261.98
10	9	\$52,790	\$55,430	\$58,069	\$68,627	\$263.95
11	10	\$53,186	\$55,845	\$58,505	\$69,142	\$265.93
12	11	\$53,718	\$56,404	\$59,090	\$69,833	\$268.59
13	12	\$54,254	\$56,967	\$59,679	\$70,530	\$271.27
14	13	\$54,796	\$57,536	\$60,276	\$71,235	\$273.98
15	14	\$55,342	\$58,109	\$60,876	\$71,945	\$276.71
16	15	\$55,898	\$58,693	\$61,488	\$72,667	\$279.49
17	16	\$56,458	\$59,281	\$62,104	\$73,395	\$282.29
18	17	\$57,022	\$59,873	\$62,724	\$74,129	\$285.11
19	18	\$57,678	\$60,562	\$63,446	\$74,981	\$288.39
20	19	\$58,342	\$61,259	\$64,176	\$75,845	\$291.71
21	20	\$59,014	\$61,965	\$64,915	\$76,718	\$295.07
22	21	\$60,046	\$63,048	\$66,051	\$78,060	\$300.23
23	22	\$61,096	\$64,151	\$67,206	\$79,425	\$305.48
24	23	\$62,166	\$65,274	\$68,383	\$80,816	\$310.83
25	24	\$63,254	\$66,417	\$69,579	\$82,230	\$316.27
26	25	\$64,360	\$67,578	\$70,796	\$83,668	\$321.80
27	26	\$65,648	\$68,930	\$72,213	\$85,342	\$328.24
28	27	\$66,962	\$70,310	\$73,658	\$87,051	\$334.81
29	28	\$68,300	\$71,715	\$75,130	\$88,790	\$341.50
30	29	\$69,666	\$73,149	\$76,633	\$90,566	\$348.33
31	30	\$71,058	\$74,611	\$78,164	\$92,375	\$355.29
32	31	\$72,658	\$76,291	\$79,924	\$94,455	\$363.29
33	32	\$74,292	\$78,007	\$81,721	\$96,580	\$371.46
34	33	\$75,964	\$79,762	\$83,560	\$98,753	\$379.82
35	34	\$77,672	\$81,556	\$85,439	\$100,974	\$388.36
36	35	\$79,422	\$83,393	\$87,364	\$103,249	\$397.11
37	35+	\$79,422	\$83,393	\$87,364	\$103,249	\$397.11

Degree Supplements

9 hours towards Masters Degree	\$475
18 hours towards Masters Degree	\$950
Master's Degree	\$1,901
Master's + 30 hours	\$2,534
Doctorate/CCC	\$2,957

SCHOOL BOARD'S FY23 ADOPTED BUDGET

INFORMATIONAL

		Dinwiddie County Public Schools Unified Pay Plan - Hourly Rates																												
Experience Credits			0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
			Step																											
Alpha	Grade	Position	FLSA Status (L/N/E)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
A	1	Custodian School Nutrition Specialist Secretary I Paraprofessional	NE	\$12.00	\$12.24	\$12.48	\$12.73	\$12.98	\$13.24	\$13.50	\$13.77	\$14.05	\$14.33	\$14.62	\$14.91	\$15.21	\$15.51	\$15.82	\$16.14	\$16.46	\$16.79	\$17.13	\$17.47	\$17.82	\$18.18	\$18.54	\$18.91	\$19.29		
B	2	PALS Literacy Support (FT)	NE	\$12.60	\$12.85	\$13.11	\$13.37	\$13.64	\$13.91	\$14.19	\$14.47	\$14.76	\$15.06	\$15.36	\$15.67	\$15.98	\$16.30	\$16.63	\$16.96	\$17.30	\$17.65	\$18.00	\$18.36	\$18.73	\$19.10	\$19.48	\$19.87	\$20.27		
C	3	Maintenance Technician I	NE	\$13.23	\$13.49	\$13.76	\$14.04	\$14.32	\$14.61	\$14.90	\$15.20	\$15.50	\$15.81	\$16.13	\$16.45	\$16.78	\$17.12	\$17.46	\$17.81	\$18.17	\$18.53	\$18.90	\$19.28	\$19.67	\$20.06	\$20.46	\$20.87	\$21.29		
D	4	Certified Nursing Assistant Secretary II	NE	\$13.89	\$14.17	\$14.45	\$14.74	\$15.03	\$15.33	\$15.64	\$15.95	\$16.27	\$16.60	\$16.93	\$17.27	\$17.62	\$17.97	\$18.33	\$18.70	\$19.07	\$19.45	\$19.84	\$20.24	\$20.64	\$21.05	\$21.47	\$21.90	\$22.34		
E	5	Bookkeeper I Maintenance Technician II School Nutrition Manager - Elementary Auto Parts Manager	NE	\$14.36	\$14.87	\$15.17	\$15.47	\$15.78	\$16.10	\$16.42	\$16.75	\$17.09	\$17.43	\$17.78	\$18.14	\$18.50	\$18.87	\$19.25	\$19.64	\$20.03	\$20.43	\$20.84	\$21.26	\$21.69	\$22.12	\$22.56	\$23.01	\$23.47		
F	6	Bookkeeper II Secretary III School Nutrition Manager - Secondary	NE	\$15.31	\$15.62	\$15.93	\$16.25	\$16.58	\$16.91	\$17.25	\$17.60	\$17.95	\$18.31	\$18.68	\$19.05	\$19.43	\$19.82	\$20.22	\$20.63	\$21.03	\$21.45	\$21.88	\$22.32	\$22.77	\$23.23	\$23.69	\$24.16	\$24.64		
G	7	Bookkeeper III Maintenance Technician III Executive Secretary	NE	\$16.06	\$16.40	\$16.73	\$17.06	\$17.40	\$17.75	\$18.11	\$18.47	\$18.84	\$19.22	\$19.60	\$19.99	\$20.39	\$20.80	\$21.22	\$21.64	\$22.07	\$22.51	\$22.96	\$23.42	\$23.89	\$24.37	\$24.86	\$25.36	\$25.87		
H	8	Facility Operations Specialist	NE	\$16.89	\$17.22	\$17.56	\$17.91	\$18.27	\$18.64	\$19.01	\$19.39	\$19.78	\$20.18	\$20.59	\$20.99	\$21.41	\$21.84	\$22.28	\$22.73	\$23.18	\$23.64	\$24.11	\$24.59	\$25.08	\$25.58	\$26.09	\$26.61	\$27.14		
I	9	Finance Specialist	NE	\$17.72	\$18.07	\$18.43	\$18.80	\$19.18	\$19.56	\$19.95	\$20.35	\$20.76	\$21.18	\$21.60	\$22.03	\$22.47	\$22.92	\$23.38	\$23.85	\$24.33	\$24.82	\$25.32	\$25.83	\$26.35	\$26.88	\$27.42	\$27.97	\$28.53		
J	10	Senior Auto Mechanic	NE	\$18.61	\$18.98	\$19.36	\$19.75	\$20.15	\$20.55	\$20.96	\$21.38	\$21.81	\$22.25	\$22.70	\$23.15	\$23.61	\$24.08	\$24.56	\$25.05	\$25.55	\$26.06	\$26.58	\$27.11	\$27.65	\$28.20	\$28.76	\$29.34	\$29.91		
K	11	Maintenance Technician IV	NE	\$19.34	\$19.93	\$20.33	\$20.74	\$21.15	\$21.57	\$22.00	\$22.44	\$22.89	\$23.35	\$23.82	\$24.30	\$24.79	\$25.29	\$25.80	\$26.32	\$26.85	\$27.39	\$27.94	\$28.50	\$29.07	\$29.65	\$30.24	\$30.84	\$31.46		
L	12	School Nurse - LPN	E	\$20.13	\$20.81	\$21.51	\$22.22	\$22.93	\$23.66	\$24.39	\$25.13	\$25.87	\$26.64	\$27.43	\$28.23	\$29.05	\$29.88	\$30.74	\$31.61	\$32.49	\$33.39	\$34.30	\$35.22	\$36.15	\$37.10	\$38.06	\$39.04	\$40.04		
M	13	Human Resources Specialist Information Systems Specialist Instructional Technology Specialist Payroll Specialist	NE	\$21.35	\$21.98	\$22.62	\$23.27	\$23.93	\$24.60	\$25.28	\$25.98	\$26.69	\$27.41	\$28.15	\$28.90	\$29.66	\$30.43	\$31.22	\$32.01	\$32.82	\$33.64	\$34.47	\$35.31	\$36.16	\$37.02	\$37.89	\$38.77	\$39.66		
N	14	Routing Specialist	NE	\$22.63	\$23.38	\$24.14	\$24.91	\$25.69	\$26.48	\$27.28	\$28.09	\$28.91	\$29.74	\$30.59	\$31.44	\$32.30	\$33.18	\$34.07	\$34.97	\$35.88	\$36.80	\$37.73	\$38.67	\$39.62	\$40.58	\$41.55	\$42.54	\$43.53		
O	15	Network Support Specialist Software Specialist	NE	\$23.76	\$24.54	\$25.32	\$26.12	\$26.93	\$27.75	\$28.58	\$29.42	\$30.27	\$31.13	\$32.00	\$32.89	\$33.78	\$34.69	\$35.61	\$36.54	\$37.48	\$38.43	\$39.39	\$40.36	\$41.35	\$42.35	\$43.36	\$44.38	\$45.41		
P	16	Fleet Maintenance Supervisor School Nurse RN	NE	\$24.95	\$25.75	\$26.56	\$27.38	\$28.21	\$29.05	\$29.91	\$30.78	\$31.66	\$32.55	\$33.45	\$34.36	\$35.28	\$36.21	\$37.15	\$38.10	\$39.06	\$40.03	\$41.01	\$42.00	\$43.00	\$44.01	\$45.03	\$46.06	\$47.10		
Q	17	Finance Manager School Board Clerk	E	\$26.20	\$26.72	\$27.25	\$27.80	\$28.36	\$28.93	\$29.51	\$30.10	\$30.70	\$31.31	\$31.94	\$32.58	\$33.23	\$33.89	\$34.57	\$35.26	\$35.97	\$36.69	\$37.42	\$38.17	\$38.93	\$39.71	\$40.50	\$41.31	\$42.14		
R	18	Coordinator School Social Worker	E	\$27.51	\$28.06	\$28.62	\$29.19	\$29.77	\$30.37	\$30.98	\$31.60	\$32.23	\$32.87	\$33.53	\$34.20	\$34.88	\$35.58	\$36.29	\$37.02	\$37.76	\$38.52	\$39.29	\$40.08	\$40.88	\$41.70	\$42.53	\$43.38	\$44.23		
S	19	Coordinator II	E	\$28.89	\$29.47	\$30.06	\$30.66	\$31.27	\$31.90	\$32.54	\$33.19	\$33.85	\$34.53	\$35.22	\$35.92	\$36.64	\$37.37	\$38.12	\$38.88	\$39.66	\$40.45	\$41.26	\$42.09	\$42.93	\$43.79	\$44.67	\$45.56	\$46.47		
T	20	Elementary Assistant Principal School Psychologist Middle School Assistant Principal Coordinator III	E	\$30.33	\$30.94	\$31.56	\$32.19	\$32.83	\$33.49	\$34.16	\$34.84	\$35.54	\$36.25	\$36.98	\$37.72	\$38.47	\$39.24	\$40.02	\$40.82	\$41.64	\$42.47	\$43.32	\$44.18	\$45.07	\$45.97	\$46.89	\$47.83	\$48.79		
U	21	Assistant Director Occupational Therapist Speech Pathologist	E	\$31.85	\$32.49	\$33.14	\$33.80	\$34.48	\$35.17	\$35.87	\$36.59	\$37.32	\$38.07	\$38.83	\$39.61	\$40.40	\$41.21	\$42.03	\$42.87	\$43.73	\$44.60	\$45.48	\$46.38	\$47.30	\$48.23	\$49.18	\$50.14	\$51.11		
V	22	High School Assistant Principal Student Activities Director Director of School Nutrition Director of Facility Operations	E	\$33.44	\$34.11	\$34.79	\$35.49	\$36.20	\$36.92	\$37.66	\$38.41	\$39.18	\$39.96	\$40.76	\$41.58	\$42.41	\$43.26	\$44.13	\$45.01	\$45.91	\$46.82	\$47.77	\$48.73	\$49.70	\$50.69	\$51.70	\$52.73	\$53.78		
W	23	Director of Transportation Elementary School Principal	E	\$35.11	\$35.81	\$36.53	\$37.26	\$38.01	\$38.77	\$39.55	\$40.34	\$41.15	\$41.97	\$42.81	\$43.67	\$44.54	\$45.43	\$46.34	\$47.27	\$48.22	\$49.18	\$50.16	\$51.16	\$52.18	\$53.22	\$54.28	\$55.37	\$56.48		
X	24	Director of Technology	E	\$36.87	\$37.61	\$38.36	\$39.13	\$39.91	\$40.71	\$41.52	\$42.35	\$43.20	\$44.06	\$44.94	\$45.84	\$46.76	\$47.70	\$48.65	\$49.62	\$50.61	\$51.62	\$52.65	\$53.70	\$54.77	\$55.87	\$56.99	\$58.13	\$59.29		
Y	25	Instructional Director	E	\$38.71	\$39.48	\$40.27	\$41.08	\$41.90	\$42.74	\$43.59	\$44.46	\$45.35	\$46.26	\$47.19	\$48.13	\$49.09	\$50.07	\$51.07	\$52.09	\$53.13	\$54.19	\$55.27	\$56.38	\$57.51	\$58.66	\$59.82	\$61.01	\$62.23		
Z	26	Middle School Principal	E	\$40.65	\$41.46	\$42.29	\$43.14	\$44.00	\$44.88	\$45.78	\$46.70	\$47.65	\$48.63	\$49.63	\$50.64	\$51.67	\$52.72	\$53.80	\$54.90	\$56.02	\$57.16	\$58.32	\$59.50	\$60.70	\$61.92	\$63.16	\$64.42	\$65.70		
AA	27	High School Principal	E	\$42.68	\$43.53	\$44.40	\$45.29	\$46.20	\$47.12	\$48.06	\$49.02	\$50.00	\$51.00	\$52.02	\$53.06	\$54.12	\$55.20	\$56.30	\$57.43	\$58.58	\$59.75	\$60.95	\$62.17	\$63.41	\$64.68	\$65.97	\$67.29	\$68.64		
AB	28	Chief Officer (Finance, HR, Ops)	E	\$44.81	\$45.71	\$46.62	\$47.55	\$48.50	\$49.47	\$50.46	\$51.47	\$52.50	\$53.55	\$54.62	\$55.71	\$56.82	\$57.96	\$59.12	\$60.30	\$61.51	\$62.74	\$63.99	\$65.27	\$66.58	\$67.91	\$69.27	\$70.66	\$72.07		
AC	29	Chief Academic Officer	E	\$47.05	\$47.99	\$48.95	\$49.93	\$50.93	\$51.95	\$52.99	\$54.05	\$55.13	\$56.23	\$57.35	\$58.50	\$59.67	\$60.86	\$62.08	\$63.32	\$64.59	\$65.88	\$67.20	\$68.54	\$69.91	\$71.31	\$72.74	\$74.19	\$75.67		
AD	30	Chief Academic Officer	E	\$49.40	\$50.39	\$51.40	\$52.43	\$53.48	\$54.55	\$55.64	\$56.75	\$57.89	\$59.03	\$60.23	\$61.43	\$62.66	\$63.91	\$65.19	\$66.49	\$67.82	\$69.18	\$70.56	\$71.97	\$73.41	\$74.88	\$76.38	\$77.91	\$79.47		

FT DRIVER SALARY SCALE
182 DAYS PER YEAR
BASED ON 6 HOURS PER DAY

Step	Years Experience	Hourly Rate	Daily	Annual
1	0	\$17.28	\$103.68	\$18,870
2	1	\$17.41	\$104.46	\$19,012
3	2	\$17.54	\$105.24	\$19,154
4	3	\$17.67	\$106.02	\$19,296
5	4	\$17.80	\$106.80	\$19,438
6	5	\$17.94	\$107.64	\$19,590
7	6	\$18.07	\$108.42	\$19,732
8	7	\$18.21	\$109.26	\$19,885
9	8	\$18.34	\$110.04	\$20,027
10	9	\$18.48	\$110.88	\$20,180
11	10	\$18.62	\$111.72	\$20,333
12	11	\$18.81	\$112.86	\$20,541
13	12	\$18.99	\$113.94	\$20,737
14	13	\$19.18	\$115.08	\$20,945
15	14	\$19.38	\$116.28	\$21,163
16	15	\$19.57	\$117.42	\$21,370
17	16	\$19.77	\$118.62	\$21,589
18	17	\$20.06	\$120.36	\$21,906
19	18	\$20.36	\$122.16	\$22,233
20	19	\$20.67	\$124.02	\$22,572
21	20	\$20.98	\$125.88	\$22,910
22	21	\$21.29	\$127.74	\$23,249
23	22	\$21.61	\$129.66	\$23,598
24	23	\$21.94	\$131.64	\$23,958
25	24	\$22.27	\$133.62	\$24,319
26	25	\$22.60	\$135.60	\$24,679
27	26	\$22.94	\$137.64	\$25,050
28	27	\$23.40	\$140.40	\$25,553
29	28	\$23.87	\$143.22	\$26,066
30	29	\$24.34	\$146.04	\$26,579
31	30	\$24.83	\$148.98	\$27,114
32	31	\$25.33	\$151.98	\$27,660
33	32	\$25.83	\$154.98	\$28,206
34	33	\$26.35	\$158.10	\$28,774
35	34	\$26.88	\$161.28	\$29,353
36	35	\$27.41	\$164.46	\$29,932
37	36 & 36+	\$27.96	\$167.76	\$30,532

PT DRIVER SALARY SCALE
182 DAYS PER YEAR

Step	Years Experience	Hourly Rate
1	0	\$16.46
2	1	\$16.58
3	2	\$16.71
4	3	\$16.83
5	4	\$16.96
6	5	\$17.09
7	6	\$17.21
8	7	\$17.34
9	8	\$17.47
10	9	\$17.60
11	10	\$17.74
12	11	\$17.91
13	12	\$18.09
14	13	\$18.27
15	14	\$18.46
16	15	\$18.64
17	16	\$18.83
18	17	\$19.11
19	18	\$19.40
20	19	\$19.69
21	20	\$19.98
22	21	\$20.28
23	22	\$20.59
24	23	\$20.90
25	24	\$21.21
26	25	\$21.53
27	26	\$21.85
28	27	\$22.29
29	28	\$22.73
30	29	\$23.19
31	30	\$23.65
32	31	\$24.13
33	32	\$24.61
34	33	\$25.10
35	34	\$25.60
36	35	\$26.11
37	36 & 36+	\$26.64

CAR DRIVER SALARY SCALE
182 DAYS PER YEAR

Step	Years Experience	Hourly Rate
1	0	\$15.64
2	1	\$15.76
3	2	\$15.88
4	3	\$15.99
5	4	\$16.11
6	5	\$16.24
7	6	\$16.36
8	7	\$16.48
9	8	\$16.60
10	9	\$16.73
11	10	\$16.85
12	11	\$17.02
13	12	\$17.19
14	13	\$17.36
15	14	\$17.54
16	15	\$17.71
17	16	\$17.89
18	17	\$18.16
19	18	\$18.43
20	19	\$18.71
21	20	\$18.99
22	21	\$19.27
23	22	\$19.56
24	23	\$19.86
25	24	\$20.15
26	25	\$20.46
27	26	\$20.76
28	27	\$21.18
29	28	\$21.60
30	29	\$22.03
31	30	\$22.47
32	31	\$22.92
33	32	\$23.38
34	33	\$23.85
35	34	\$24.33
36	35	\$24.81
37	36 & 36+	\$25.31

BUS AIDE SALARY SCALE
182 DAYS PER YEAR

Step	Years Experience	Hourly Rate
1	0	\$12.16
2	1	\$12.25
3	2	\$12.34
4	3	\$12.44
5	4	\$12.53
6	5	\$12.62
7	6	\$12.72
8	7	\$12.81
9	8	\$12.91
10	9	\$13.01
11	10	\$13.10
12	11	\$13.23
13	12	\$13.37
14	13	\$13.50
15	14	\$13.64
16	15	\$13.77
17	16	\$13.91
18	17	\$14.12
19	18	\$14.33
20	19	\$14.54
21	20	\$14.76
22	21	\$14.98
23	22	\$15.21
24	23	\$15.44
25	24	\$15.67
26	25	\$15.90
27	26	\$16.14
28	27	\$16.47
29	28	\$16.79
30	29	\$17.13
31	30	\$17.47
32	31	\$17.82
33	32	\$18.18
34	33	\$18.54
35	34	\$18.91
36	35	\$19.29
37	36 & 36+	\$19.68

GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms that seem necessary for an understanding of financial accounting procedures for Dinwiddie County Public Schools.

Accrual Basis – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Allocation – The amount of funding appropriated to an agency. Types of allocations include per-pupil allocations, fixed allocations and replacement equipment allocations.

American Recovery and Reinvestment Act (ARRA) – An act initiated and signed by U.S. President Barack Obama in February 2009 in response to weak economic conditions. The act was created to stimulate the economy through individual and corporate tax cuts, leniency in unemployment benefits, increased domestic spending, and increased social welfare funding.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASBO – Association of School Business Officials.

Audit – The examination of documents and procedure to ascertain that school operations have been handled accurately, legally and responsibly.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per-pupil funding. It includes students with disabilities ages five to 21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

Balanced Budget – A budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – Method of recognizing revenues and expenditures.

Basis of Budgeting – Method used to determine when revenues and expenditures are recognized for budgetary purposes.

BOS – Board of Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Budget Calendar – Timeline and course of action related to budget development and adoption.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Expenditures – Tangible assets with a value greater than \$5,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Capital Improvement Plan – The five-year plan for school division construction projects.

Capital Outlay – Expenditures for fixed assets or additions to fixed assets, i.e., land, existing buildings, construction, major equipment.

Cash Basis – The basis of accounting, which indicates transactions are recognized only when cash is received or disbursed.

City – Any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Co-curricular – Programs offered that have a direct relation to a class or course, e.g., Future Business Leaders of America (FBLA)–business, Future Farmers of America (FFA)–agriculture.

Compensation Supplement – Provides for the state's share of salary increases including related fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index – Measure in Article VIII, Section 2 of the Constitution of Virginia that authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments. Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the costs of the applicable program. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material and other costs for services rendered by personnel who are not on the payroll of the school division.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – A law passed by Congress to address the economic fallout of the COVID-19 pandemic in the United States by providing fast and direct economic assistance for American workers and families, small businesses, and preserving jobs for American industries.

Council – The governing body of a city or town.

Curriculum – A plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Funding appropriated for the operation of the Commonwealth's public schools that is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Encumbrances – Obligations in the form of purchase orders, contracts, salaries or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Every Student Succeeds Act (ESSA) – A U.S. law passed in December 2015 that governs the United States K–12 public education policy. The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extracurricular – Programs offered that do not have a direct link to a class or course, such as field trips, clubs, assemblies and performances, interscholastic activities, and publication productions.

Fair Labor Standards Act (FLSA) – The federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – Any 12-month period concluded by determination of financial conditions and closing of financial records. Dinwiddie County Public Schools has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

Function – Expenditure classification or category as defined by the Virginia Department of Education.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

Generally Accepted Accounting Principles – Standard framework of guidelines for financial accounting and reporting.

Governing Body – The council of a city responsible for appropriating funds for such locality.

Impact Aid – Directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Indirect Costs – Costs necessary for the functioning of the organization as a whole but which cannot be specifically associated with a given service, program or department, and thus, cannot be clearly associated with a particular category.

Individualized Education Program (IEP) – A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a "free and appropriate public education" for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

Linear Weighted Average – A calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights

division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item – A detailed item (expenditure/revenue) classified by object within each organizational unit that details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – A permanent and perpetual fund established in the Constitution of Virginia (Article VIII, Section 8). The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings or remodeling of existing buildings.

Member of the Council – A member of the governing body of a city or town.

Modified Accrual Basis – Basis of accounting, which indicates expenditures other than accrued interest on general long-term debt recorded at the time liabilities are incurred and revenues recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

Operating Fund – Fund that provides for the day-to-day operations and maintenance of the schools and is funded primarily through county, state and federal funds.

Other Post-Employment Benefits (OPEB) – an accounting concept created by the Governmental Accounting Standards Board (GASB) by pronouncements designed to address expenses that entities may or may not be legally bound to pay, but pay as a moral obligation, to employees at the start of retirement. This does not include pension benefits paid to the retired employee. Other post-employment benefits that a retiree can be compensated for are life insurance premiums, health care premiums, and deferred-compensation arrangements

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proprietary Funds – Internal service fund account for health insurance, self-insurance and warehouse services provided to departments of FCPS on a cost reimbursement basis. The Health Insurance Fund pays claims and related expenses for the health care program.

Required Local Expenditures – Local funds appropriated to maintain the locality's share of the SOQ.

Revenue – The income of a government agency from taxation and other sources.

School Board – Governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Standards of Quality (SOQ) – The prescribed minimum program that all public school divisions in Virginia must meet as established in the Constitution of Virginia (Article VIII, Section 22.1) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality. The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – The Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (Sections 22.1-253.13:3 of the Code of Virginia), Standards of Accreditation.

Standards of Learning (SOL) – The minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools as specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia). The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

- Administration, Health, and Attendance
- Instruction
- Debt Service
- Maintenance and Operations
- Pupil Transportation
- Food Services and Other Non-Instructional Operations
- Facilities

State Funding Formula – Funding for 136 public school divisions provided by Virginia through the commonwealth's direct aid to public education budget. The three types of education programs funded in Virginia are Standards of Quality (SOQ), Incentive-Based Programs, and Categorical Programs. SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education. Incentive-based programs provide additional education funding that goes beyond the

levels required to meet the Standards of Quality. The programs are voluntary, but in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits. Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs.

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