

I. ROLL CALL AND MEETING CALLED TO ORDER

- a. The meeting was called to order by Chairman, Susan Mullins followed by the Pledge of Allegiance and a Moment of Silence.
- b. **Members in Attendance:** Susan Mullins, Chairman; Rick Mullins, Vice-Chairman; Rocky Barton; Dr. Lurton Lyle; Shanghai Nickles; Haydee Robinson, Superintendent; Reba McCowan, Clerk and Scott Mullins, Board Attorney
- c. **Approval of Agenda**
Following a motion by Dr. Lurton Lyle and second by Rick Mullins the agenda was approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

II. PUBLIC COMMENT

1. Kathy Musick, VPE – Congratulated all the retirees; thanked them for their contribution to education and wished them well as they move forward. Ms. Musick expressed her appreciate to the Salary Committee and the School Board, stating that she was seeing democracy at work. It's hard sometimes but sometimes that's just how it works. She also commended the Board of their partnership with Dolly Parton's Imagination Library; what a wonderful thing to put books in the hands of children. Thank you for all you do and Happy 4th of July.
2. Chandra Mullins, DEA – Our new District President, Kathy Smith has joined us here tonight and we are very glad to have her with us tonight. DEA has been working the new licensure change that will be taking effect. The NEA National Convention is soon and we are waiting to see what legislative items will come out of that event. We are looking forward to the new, upcoming school year. Thank you.
3. Kathy Harrison – Addressed the Board in support of the program that her grandson, Elijah is in. She spoke on the success/progress that her grandson had achieved. We understand that there are going to be some changes made and we want to make sure that right changes are made. A program doesn't work if you don't have the right people there. Ms. Harrison read a letter from her sister-in-law, Marsha Harrison, who was not able to attend the Board meeting. The letter was in support of Cindy Carty, teacher at Ervinton Elementary, and the concerns she had if Cindy Carty did not remain the teacher in the special needs classroom. She noted the struggles, difficulties and then success that her child had achieved in Mrs. Carty's classroom.
4. Julia Casterline – Former student of Cynthia Carty, read a speech she had written in support of Mrs. Carty remaining the teacher at Ervinton Elementary. She noted her success was a direct result of Mrs. Carty's personal and professional time she invested in her students. She expressed her gratitude for her taking the time to get to know her as well the time to help her learn. She thanked her for acknowledging her strengths and encouraging her to build upon them.
5. Ruby Coleman – Julia's mother, spoke in support of Mrs. Cynthia Carty and her strengths in working with special needs students. She spoke favorably of the program at Ervinton Elementary and credited its success was a result of the teacher, Ms. Carty. My concern is that if something is working, not broken, it don't need fixed. Noting Julia's successes as follows: My daughter had advanced scores in Math, Science and a perfect score in Reading that makes two times in Ms. Cindy's class, she got a Blue & Gold Award for being an exceptional student, Academic Excellence, Second Honor Roll for the year and Attendance Award.
6. Jessica Owens – Spoke in support of Cynthia Carty and stated that for the first time her son had passed all his SOLs this year; it's because of her. She stated that without her she didn't feel he would be as successful as he is right now. I don't know what we will do without her because she is what made him successful in her classroom. Thanks.

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III. CONSENT AGENDA ITEMS

Following a motion by Dr. Lurton Lyle and second by Rick Mullins the consent agenda items were approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

a. Approval of Minutes

- ❖ May 22, 2019 – Regular Meeting

b. Approval of Monthly Bills – School Operating Fund

Monthly Bills: Check # 879911 - Check #880043.....	\$787,709.62
Monthly Payroll: Check #388865 – Check #388891.....	\$2,028,894.48
Post Payroll: Check #388892 – Check #388911.....	\$1,221,920.60
School Construction Bill.....	\$240.00

c. School Activity Fund

- ❖ Informational Item

d. Field Trips

- ❖ Ridgeview High School

May 30th-31st – King College – Bristol, TN – 7th-12th

June 10th-14th – Healthcare Professions Camp – Norton, VA – 9th-12th

- ❖ Ridgeview Middle School

May 28th – Letcher County Recreation Center – Whitesburg, KY - 6th

- ❖ Clintwood Elementary School

May 2nd – Barter Theatre – Abingdon, VA – 5th

- ❖ Sandlick Elementary School

May 24th – Ridgeview Middle School – 5th

IV. INFORMATION FOR THE BOARD**Conference on Education**

July 23, 2019

Richmond Marriott

Richmond, VA

VSBA Annual Convention

Nov. 20 - 22, 2019

Williamsburg Lodge

Williamsburg, VA

Legislative Advocacy Conference

Sept. 24, 2019

Chesterfield Career and Tech Center

Chesterfield, VA

V. SUPERINTENDENT ROBINSON**e. Good News from Our Schools**

- **Recognition of Retirees**

Retirees Years of Service to Dickenson County Public Schools (Plaques & Bells are awarded for those who have 20 or more years of service.) Superintendent Robinson presented Plaques and Bells for

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those retirees in attendance. The following were recognized.

Retirees - 20 or more years of service:

Vickie Barton – 26 ½ Years	7/1/2019
Emily Lowery – 30 Years	7/1/2019
Lacretta Mullins – 30 Years	9/1/2019
Jean Phipps - 29 Yrs. 5 Mths.	7/1/2019
Cherry Rose – 25 Years	1/1/2019
Colleen Sutherland – 30 Years	7/1/2019
Glenda Wampler – 36 Years	7/1/2019

Retirees:

David Atkins – 13 Years	7/1/2019
Linda Mullins – 14 ½ Years	7/1/2019

• **May-June 2019: Enrollment and Attendance Report**
Be Great with 8! Be a Hero: Here, Everyday, Ready, On-Time

The student enrollment on June 4 was 1962. Congratulations to Clintwood Elementary School, who has won the Attendance Banner with a 93.82% student attendance percentage for May/June 2019. SES was second with 92.53% student attendance percentage and EES with a 92.19%. Overall the attendance percentage for May/June was 90.84% and the yearly total is 92.99%

2018 – 2019 Attendance Percentages per School:

Clintwood Elementary: 93.82%	K – 5 Enrollment: 417
Ervinton Elementary School: 92.19%	K – 5 Enrollment: 120
Sandlick Elementary School: 92.53%	K – 5 Enrollment: 399
Ridgeview High School: 88.85%	9 – 12 Enrollment: 551
Ridgeview Middle School: 88.85%	6 – 8 Enrollment: 471

Eighty-eight (88) students are enrolled in our Pre- K program:

Clintwood Elementary School: 28
 Ervinton Elementary School: 18
 Sandlick Elementary School: 42

• **Dolly Parton's Imagination Library Program is coming to DCPS in August. 2019!**

In May, we announced Dickenson County Schools' participation with the Imagination Library. As of Friday, June 21, 2019, 205 eligible Dickenson County children have been signed up for the program.

The first set of books should be shipped in July.

f. Approval of FY19 Budget and End of Year Summary Report

The update on the 2018 – 2019 State and Local Budget and End of the Year Summary was presented by Larry Barton.

Attachment #1 – Budget Amendment for FY 19

Attachment #2 – Closeout Letter for FY 19

For FY 19; the following additional funds were received:

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State Funds: \$594,196

These additional funds were a result of a several factors, mainly our March 31 ADM was higher than anticipated with 55.68 more students than budgeted, resulting in an additional \$382,440. In addition, due to budget amendments at the State level, we received \$104,330 in Special Education Regional Tuition Funding, \$54,221 more in At-Risk Funds, and \$53,205 more in our Supplemental Lottery Per Pupil Allocation.

Federal Funds: \$97,000

These additional funds were a result of budget increases received in Title I, Title IIA, Title IV, Title V and Title VI. As you know, during the budget process, the Federal funding numbers we receive are estimates, and it is later in the year before we can get the actual approved grant amounts.

Other Funds: \$25,000

\$15,000 of these additional funds were a result of increased "extra" food sales in the cafeterias, mainly due to having CEP at all 3 elementary schools and at RMS. We also received \$20,267 in funding for Dolly Parton's Imagination Library program resulting in an additional \$10,000 over what was budgeted in the "Other Funds" category.

Total Additional Revenues: \$716,196**The Additional Funds were used for the following:**

Payment of Additional VRS owed for Bus Drivers over budgeted:	\$ 40,085
Purchase of 2 additional buses over what was budgeted:	\$ 191,692
Purchase of 1,075 Chromebooks for grades 1-12	
(Total purchased was \$376,368):	\$ 270,690
Summer Repairs/Ridgeview/CES/SES:	\$ 45,895
Security Grant Purchases:	\$ 98,142
Internet Filter Upgrade:	\$ 33,986
Total:	\$ 651,670

Following a motion by Rick Mullins and second by Dr. Lurton Lyle; FY 2019 Budget and Closeout Letter was approved.

Vote Results

Aye:	4	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins
No:	0	
Abstain:	1	Shanghai Nickles
Not Cast:	0	

g. Approval of FY 2020 Proposed Budget and Update on State Budget 2020

Larry Barton presented the FY20 Proposed Budget for the School Board and requested approval as presented.

Attachment #3: FY 2020 Proposed Budget

FY-20 Budget Draft Highlights:

Funding Changes:

- Increase in State funding of \$572,203
- Increase in Federal funding of \$290,000
- Increase in Local (County) funding of \$500,000
- Increase in Other Funding of \$70,000

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- Decrease in Additional Revenues of \$99,047 (Textbook Carryover)
- Overall Increase of \$1,333,156 in Revenues
- Receiving \$451,871 from State for Salary Scale Revision, Est. Cost is \$727,511 - Need \$275,640 from County
- 84.02% of budget is payroll and payroll related expenditures
Includes:
 - Salary Scale Revision for all Full-Time Employees
 - Increase in Rate for Part-Time Employees
 - \$500 to anyone over 27 / 30 years not receiving an increase
 - 5% Anticipated Increase in Health Insurance Premiums
 - Replacing all positions from retirements
 - Hire for Vacancy of 2 Full-Time Bus Drivers
 - Purchase of 2 New Buses
 - Carryover Textbook Funds Have Been Included, approximately \$279,45
 - Includes CEP (Community Eligibility Provision) for RHS - All Schools would offer lunch and breakfast at no cost to students
 - Includes hiring additional Lead Teacher / Student Coordinator at Ridgeview
 - Includes hiring of full-time COTA
 - Includes Full-Time Attendance / Truancy Prevention Specialist
 - Includes Hiring a Full-Time ITRT (Instructional Technology Resource Teacher)
 - Includes hiring 2 Teachers for Art / Music at Elementary Schools
 - Includes an additional Full-Time Nursing Instructor
 - Includes hiring 2 part-time Speech Aides

Following a motion by Dr. Lurton Lyle and second by Rick Mullins; FY 2020 Proposed Operational budget was approved.

Vote Results

Aye:	4	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Shanghai Nickles
No:	1	Susan Mullins (I did not make the discussions last week so I'm just going to say no for now.)
Abstain:	0	
Not Cast:	0	

h. Update on the New Elementary School

On June 17, 2019, Judge Michael Gamble, Mediator, submitted a Mediation Summary in regards to the Dickenson County Elementary School Matter.

The eight (8) page report included the Corps of Engineers Funding and Concerns; discussed the possible sites for the New Elementary School; other considerations impacting School Location; Discussed the Sites considered for the New School; and stated the Mediator's thoughts, and Tangential Issues.

In the report regarding the three sites, Judge Gamble identifies the issues of fairness and economic factors and additional funding required from the Board of Supervisors for a consolidated school at Ridgeview and concludes in the report: "When all factors are considered, the Clinchco site is the best option at this time." Judge Gamble further states that "it does not solve all the issues. Students would have to travel from Haysi to Clinchco. Haysi will lose its community school, and there may be an associated economic impact on Haysi. Nonetheless, the Clinchco site presently has more advantages and less disadvantages than the other sites."

The report further states:

"There appears to be debate within Dickenson County regarding the sustainability of the "three elementary school model". EES was constructed in 1935. The school has been considered for closure in the recent past during difficult budget years. There is an established historical trend of a generally declining student population base and associated reduction in state revenues. The county is dependent upon an often volatile energy market. There are significant costs (6,049,000) associated with future repairs at the school.(EES). As a result of these and other factors, the county should recognize the likelihood of moving forward a two elementary school model soon and plan accordingly."

Chairman Susan Mullins stated she wished we had been able to make that work.

i. 2018-2019 Preliminary SOL and Accreditation Report

Mark Mullins presented the 2018 – 2019 Preliminary SOL and Accreditation Report to the School Board by school. We are projecting that all Dickenson County School will be accredited and met all the benchmarks.

Attachment 4: 2018-2019 Preliminary SOL/Accreditation Presentation

j. Approval of 2019-2020 DCPS Proposed Salary Scales

Committees of teachers, administrators, directors, support staff, members of the Board of Supervisors, the County Administrator, and a School Board member met during the 2018 – 2019 school year to revise the salary scales of all DCPS employees.

The overall percentage increase for all salary increases is 5.40% for the 2019 – 2020 year with a projected percentage increase of 0.96% for the second year, which is a significant contributor to the sustainability issue of the salary scales. The 0.96% projected percentage increase in salaries is in line with the state projected biennium budgets of 2% for salary increases. The total current salaries are \$10,974,949, and the proposed Year 1 salary increase is \$11,565,580.

With 27/30 years as the top of the salary scale, we are recommending that teachers with 27+ years and support staff with 30+ years of experience receive \$500.00. Currently there are 15 staff members who are in this category for a total cost of salary and benefits of \$9,807.00.

Our recommendation is that hourly rates for hired instructional aides increase from \$8.05 to \$8.45 an hour. Our goal with this proposed increase in hourly rates is to help retain our instructional aides work with children.

I would like to take this opportunity to sincerely thank all the teachers, support staff, DCPS employees, and members of the BOS, the County Administrator, Larry Barton, Mike Setser, Dr. Lyle and many other who participated in this task.

We are recommending the proposed Salary Scales as presented with the \$500.00 to employees with 27+ years of experience.

Summary the Work of the Salary Committee:

The Salary Kickoff Meeting was held on Sept. 24 2018 with the timeline to complete all salary scale revisions by March/April 2019. I am delighted to announce that the Salary Committees met this goal: All salary scales have been revised.

To begin this significant task, all the Salary Committees reviewed regional school divisions' salary

data; compared the regional salary data to salary scales for the Dickenson County Schools; drafted numerous salary drafts; surveyed staff, discussed feedback from staff members at the respective schools; and requested feedback from the Board of Supervisors members attending the meetings. The most important topic discussed at Salary Revision Meetings was to adopt Salary Scales that were sustainable. We believe that the Salary Committee also met the sustainability goal for future salary scales.

The Teacher Scale was presented to the School Board for its approval, and then presented to the Board of Supervisors.

On February 24, 2019, the General Assembly approved 5% salary increase for teachers and Standard of Quality (SOQ) positions. For the 5% salary increase, the Dickenson County Schools will receive \$445,000 dollars. The State recognizes an average of 5% for salary increase. Since the General Assembly does not fund salary increases for some support staff; the Board of Supervisors committed local funding for the additional funding required of approximately \$270,000 to revise all the salary scales for all employees.

On Tuesday, June 25, 2019, the Board of Supervisors approved its proposed budget for the Dickenson County Schools which provided the salary increases proposed.

Following a motion by Rocky Barton and second Dr. Lurton Lyle; 2019-2020 Salary Scales were approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

k. Approval of the 2019-2020 DCPS Insurance Health Carrier

Dr. Jesse Neece presented the following to the School Board on behalf of the Insurance Committee:

The Dickenson County Insurance Committee has met since September/October, 2018 reviewing health insurance providers and insurance brokers.

During the March, 2019 School Board Meeting, this body sent out an RFP request for health insurance options for Dickenson County Public Schools. The Insurance Committee (comprised of central office, school administrators, teachers, and support staff) met on June 11, 2019 and assessed results of RFP request and was presented information from four insurance carrier options (Anthem, MCA Administrator, MEDCOST, and The Health Plan/Cigna) under the guidance of our consultant, Mr. Alan Bayse. The Insurance Committee discussed all information presented within all insurance carrier proposals and narrowed the selection field to Anthem and The Health Plan/Cigna for more in-depth consideration.

The Insurance Committee reconvened on June 25, 2019 and interviewed representatives from Anthem and The Health Plan/Cigna. After thoughtful deliberation and careful assessment of school division needs and parameters, the Insurance Committee unanimously voted and recommends for the DCPS School Board to approve The Health Plan/Cigna as the insurance carrier option for the 2019-2020 school year.

Following a motion by Rick Mullins and second Shanghai Nickles; The Health Plan w/Cigna networks

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was approved for renewal period 9/1/2019-8/31/2020.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

I. Approval of Federal Grant Applications: Title I Part A, Title II, Title III, Title IV and Title V Part B Rural Schools

Mark Mullins presented the Federal Grant Applications. All the Title I Applications were sent to the School Board on Friday, Jan. 14, 2019 for your review and consideration.

We recommend the approval of Federal Grant Applications: Title I, Part A, Title II, Title III, Title IV, and Title V Part B Rural Schools.

To summarize the individual Federal Grant Applications:

Title I Part A – The estimate for this grant is \$900,000 for next year. This grant provides federal funds to operate our Title I programs in the three elementary schools (computer labs and Reading teachers) and partially funds our Pre-K programs, along with the Virginia Preschool Initiative funds received from the state. 97% of this grant is for salary and benefits for 15 full time and 3 part time employees.

Title II Part A – The estimate for this grant is \$100,000 for the coming school year. The grant provides federal funds to pay for Class Size Reduction teachers. The grant will cover salaries for 3 elementary school teachers. The funds assist in maintaining lower class sizes in the elementary grades. 100% of this grant goes toward salaries for 3 teachers.

Title III Statewide Consortium grant - The estimate for this grant is \$1,170 for next year. The grant provides funds to assist the division's English Learner (EL) students. Materials and supplies are purchased to assist with language development.

Title IV – The estimate for this grant is \$59,000 this year. This grant will cover one additional class size reduction teacher in the elementary grades. It will cover salary and benefits. 100% of this grant goes toward teacher salary and benefits.

Title V Part B, Rural Schools - We estimate this grant to be \$39,000 for next year. This grant works in conjunction with Title II Part A grant to cover the benefit cost for the 3 elementary class size reduction teachers. 100% of this grant goes toward teacher salary and benefits.

Following a motion by Dr. Lurton Lyle and second Rocky Barton; all Federal grant applications were approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

m. Approval of 2019-2020 DCPS Student and Parent Handbook/DCPS Handbook for Student Expectations

Superintendent Robinson recommended approval of the 2019 – 2020 DCPS Student and Parent Handbook and DCPS Handbook for Student Expectations; emailed to Board members June 14, 2019. Mr. Setser has met and discussed the recommended changes with the administrative staff for

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their consideration and consensus.

Mr. Setser asked if the Board has any questions.

Following a motion by Dr. Lurton Lyle and second by Rick Mullins; handbooks were approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

n. Approval of VSBA Policy Updates

Mr. Setser presented the updates of the VSBA Policies and recommended revisions; emailed to Board Member May 28, 2019. We are recommending the approval of the VSBA Policy Updates and Revisions as presented excluding IGAH: Family Life Education.

Following a motion by Dr. Lurton Lyle and second by Shanghai Nickles; VSBA policy updates were approved as recommended.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

o. Approval of DCPS Policy Regulation Revisions

Mr. Setser presented the revisions to DCPS policy regulations addressing changes to the Student Dress Code and Attendance Awards with administrative and principal input. These proposed changes were emailed to the School Board members on Friday, June 14, 2019.

Following a motion by Dr. Lurton Lyle and second by Rick Mullins; policy regulation revisions were approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

p. CEP Eligibility for Ridgeview High School

Through the Community Eligibility Provision (CEP), Ridgeview High School is eligible for the 2019 – 2020 school year to offer breakfast and lunch at no cost to students in 9th – 12th grades.

The projected cost to the school division is \$16,985.00.

Ridgeview High School will offer a variety of breakfast options: Breakfast as they arrive at school, Grab and Go Breakfasts, Breakfast Options between 1st and 2nd block on each floor, while continuing the variety of options for lunch.

We are excited to reach this goal for Ridgeview High School as now each of our schools will offer breakfast and lunch to every child at no cost.

We recommend the CEP program for Ridgeview High School for the 2019 – 2020 school year. Superintendent Robinson commended Deborah Compton on her hard work in accomplishing CEP

eligibility.

Following a motion by Shanghai Nickles and second by Rick Mullins; CEP for Ridgeview High was approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

q. Approval of VACORP Insurance Carrier for FY20

We have received our renewal insurance quote for the term of July 1, 2019 – June 30, 2020 from our current carrier VACORP. We have attached their Contribution Summary Form listing the premiums due, coverage limits and deductibles for the policy year. Total estimated premiums due are \$190,947.

Our premiums have increased by \$12,049 over what we paid last year, mainly due to an increase in our Workers Compensation Premiums, which is based on claims data and the higher anticipated payroll for FY-20.

At this time, we recommend that we renew our insurance coverage for Property, Liability, Automobile, Student Accident and Workers' Compensation Insurance for the term of 07/01/2019 through 06/30/2020 with VACORP

Following a motion by Dr. Lurton Lyle and second by Shanghai Nickles; VACORP Insurance carrier for FY 20 was approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

VI. BOARD COMMENT

Shanghai Nickles

- Congratulations to the retirees. Job well done! The people that take care of our children are a very special breed.
- Mr. Barton does an outstanding job and I want to commend Larry on the budget. He's a wizard at it really. We've come so far since he's come on board as a School Board helping us understand facts, figures, numbers and stuff. I appreciate that from him.
- There is going to be money spent on Clintwood Elementary School, Sandlick Elementary School and Ridgeview and there is no money going to Ervinton Elementary School. That tells me that Ervinton Elementary is a short timer. That's a tough lick to take and I hope it's not in my tenure because looking at their scores up here and what they've done and you heard what they've said about Mrs. Carty. What a shame. What a shame.

Rocky Barton

- We've had good news and sad news seeing these retirees and I guess I watched these kids grow up. Teacher, I call kids, one was an ex sister-in-law and it's just hard to believe that 30 years has went by. Rick asked when I could get Social Security and it depends if it's 62, 65 or 67. If it's 67, I've got 10 more years to

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work.

- It's great news with the SOL scores and then the budget year. It is unreal that this is the best budget we've had in 10 years. It's largely due to attendance and enrollment. I want to remind the other Board Members what's going to happen if we consolidate elementary schools. That attendance rate will go down not only that but the enrollment is going to drop. What's wrong with it working? It's working. It's where we are at; it's working. It's working at Ervinton. It's working at Sandlick. It's working great at Clintwood. We need to really look at that. Why after we've hit bottom and started back up. Why mess it up? Let's go with what we've got.

Dr. Lurton Lyle

- I'd like to commend Mr. Barton on his work on all the committees I've heard on tonight, as well as the budget and presenting his work to us, all the staff that worked on the committees. I appreciate all those who worked on the Salary Committee as well as the other committees.
- The scores were great and like Rocky said; lots of good news tonight.

Rick Mullins

- Last Thursday when I came up and had the meeting with you and Larry, I made the comment and a strong comment. The school system in Dickenson County is the best it's ever been and that's because of a little share of everybody in this room.
- SOL scores are the best they've ever been. Absenteeism is the best it's ever been. We would have never dreamed at the beginning of this year that we would have been able to balance the scales; the salary scales. There has been so much success this year. I'm so proud to sit in this room with everybody here.

Susan Mullins

- So now Larry I love you but I've heard everybody brag on you and nobody said anything about Mark, Mike, Denechia or Deborah. I would like to brag on you guys. I appreciate all that you do.

VII. CLOSED SESSION, PURSUANT TO Section 2.2-3711, Paragraph A of the Code of Virginia, there will be a closed meeting for the purpose of discussing: (1. Employment issues relating to FMLA requests, resignations, retirements, employment recommendations counsel pursuant to Virginia Code Section 2.2-3711 (A) (1).

Following a motion by Susan Mullins and second by Shanghai Nickles the Board convened in closed session.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

Following a motion by Dr. Lurton Lyle and second Rocky Barton; the Board returned to open session.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

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Pursuant to Section 2.2-3712(a) of the Code of Virginia, I move to certify and second by Shanghai Nickles; that during the closed meeting just concluded the Dickenson County School Board discussed only matters lawfully exempt from the open meeting requirements under Section 2.2-3711 of the Code and identified in the motion convening the closed meeting.

Certification of Closed Session

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	

VIII. BOARD ACTION

Following a motion by Susan Mullins and second Shanghai Nickles; Coaches for 2019-2020 were approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

Approved:

Kent Grant, Athletic Director

Academic – Adrian White; Joy Hall

Baseball – Brad Counts

Basketball (Boys) – Evan McCowan, Head Coach; Dewayne Stanley; Brandon Mullins; Dakota Stanley; Scott Stanley

Basketball (Girls) – Donnie Frazier, Head Coach; Mike Gulley; Chris Fleming; Gary Fleming; Holly Fleming

Cheerleading – Shannon Edwards, Head Coach; Lexie Keese

Cross County Track – Donnie Frazier; Amber Owens

Football – Rick Mullins, Head Coach; Kent Grant; Jason Mullins; Dakota Stanley; Dewayne Stanley; Ethan Owens;

Nick Lyall; Todd Tiller; Jason Edwards; Tanner Brooks

Softball – Kent Grant, Head Coach; Sydney Compton; Jordon Stanley; Donnie Frazier

Tennis (Boys) – Adrian White, Head Coach; Deb Barnett; John Dotson

Tennis (Girls) – Adam Smith, Head Coach

Track (Boys) – Todd Tiller

Track (Girls) – Jason Edwards

Volleyball – Holly Fleming, Head Coach; Nicole Sutherland; Tamara Edwards; Chris Fleming

Forensics – Maranda Knepp

One Act Play – Maranda Knepp

Golf – Wade Rose

Soccer (Boys) – Eric Vitatoe, Head Coach

Soccer (Girls) – Rob Knepp, Head Coach

Following a motion by Susan Mullins and second by Dr. Lurton Lyle; FMLA request was approved:

Monica Wright, Payroll Clerk – Central Office.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

Following a motion by Susan Mullins and second by Dr. Lurton Lyle; resignation requests were approved:

Bowden Bise, Bus Driver – Ervinton area; Cynthia Carty, Teacher – EES; Ashley Crabtree, Teacher - CES.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

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Following a motion by Susan Mullins and second by Dr. Lurton Lyle; employment recommendations were approved:

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

Approved:

Shelly Molinary transfer to Elementary music from Middle/High School Band; Melissa Barton transfer to Bus #51 – Clintwood area; Joshua Rasnick transfer to Bus #49 – Haysi area; Jonathan McCullough, Band Teacher – RHS/RMS; Kendra Mullins, Nursing Instructor – RHS; Jenna Jordan, Art Teacher – All Elementary Schools; Cody Deloach, Sp. Ed. Teacher – EES; Kayla Power, Sp. Ed. Teacher – SES; Russell Belcher, Teacher – EES; Audrey Green, Teacher – EES; Michael Rose, Bus Driver – Ervinton area; Jerry Stamper, Bus Driver – Haysi area; Dawson Deel, Student Summer Intern – Technology Dept.

Following a motion by Susan Mullins and second by Dr. Lurton Lyle; permission to post/advertise was approved: Bus Driver; Cafeteria Clerk/Manager; Cook – Full and Part-time; Teacher Aide(s) – Part-time; Occupational Therapy Assistant; Attendance/Truancy/Prevention Specialist; Instructional Technology Resource Teacher; Student Coordinator.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

Following a motion by Susan Mullins and second by Shanghai Nickles; the recommendation of the insurance committee to change Brokers was approved.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

Following a motion by Susan Mullins and second by Shanghai Nickles; substitute list was approved as presented.

Vote Results

Aye:	5	Rocky Barton, Dr. Lurton Lyle, Rick Mullins, Susan Mullins, Shanghai Nickles
No:	0	
Abstain:	0	
Not Cast:	0	

IX. ADJOURNMENT: 8:20 p.m.

Following a motion by Susan Mullins and second by Rocky Barton the meeting was adjourned. All votes aye.

Susan Mullins

Chairman, Susan Mullins

Approved: July 24, 2019

Reba McCowan

Reba McCowan, Clerk

DICKENSON COUNTY PUBLIC SCHOOLS
REVENUES / APPROPRIATIONS
Proposed Amendment to Budget
For the Fiscal Year 2019 (2018-2019)

	(ADM 1,905)			(ADM 1,960.68)
STATE FUNDING	Approved	% Increase	\$ Increase	Proposed Amendment
	FY-19 Budget	or - Decrease	or - Decrease	FY-19 Budget
I. SOQ Programs				
Subtotal SOQ Accounts:	12,879,447	3.02%	389,443	13,268,890
Subtotal - Incentive Accounts	718,062	22.53%	161,772	879,834
Subtotal - Categorical Programs:	26,147	23.51%	6,146	32,293
Subtotal - Lottery-Funded Programs:	1,279,067	4.90%	62,642	1,341,709
TOTAL STATE FUNDS	14,902,723	4.16%	620,003	15,522,726

	Approved	% Increase	\$ Increase	Proposed Amendment
FEDERAL FUNDING	FY-19 Budget	or - Decrease	or - Decrease	FY-19 Budget
Title I	775,000	1.94%	15,000	790,000
Title IIA	85,000	58.82%	50,000	135,000
Title III	1,000	0.00%	0	1,000
Title IV	15,000	100.00%	6,800	21,800
Title VI Special Education	527,000	0.70%	3,700	530,700
Title V Rural	32,000	67.19%	21,500	53,500
Pre-School Handicapped	30,000	0.67%	200	30,200
Perkins	53,000	36.98%	19,600	72,600
Forest Reserve Payments	8,500	61.18%	5,200	13,700
Federal Leasing	1,000	0.00%	0	1,000
School Breakfast Program	265,000	0.00%	0	265,000
School Lunch Program	650,000	0.00%	0	650,000
Medicaid Reimbursements	135,000	-6.67%	(9,000)	126,000
E-Rate	158,000	-71.52%	(113,000)	45,000
TOTAL FEDERAL FUNDING:	2,735,500	0.00%	0	2,735,500

	Approved	% Increase	\$ Increase	Proposed Amendment
OTHER FUNDS:	FY-19 Budget	or - Decrease	or - Decrease	FY-19 Budget
RLA Grant	18,000	22.22%	4,000	22,000
Dual Enrollment Tuition	15,000	10.00%	1,500	16,500
School Food Service	215,000	4.65%	10,000	225,000
Other Funds	140,000	8.93%	12,500	152,500
TOTAL OTHER FUNDS:	388,000	7.22%	28,000	416,000

	Approved	% Increase	\$ Increase	Proposed Amendment
LOCAL COUNTY FUNDS:	FY-19 Budget	or - Decrease	or - Decrease	FY-19 Budget
Local County Appropriations	6,500,000	0.00%	0	6,500,000
TOTAL LOCAL COUNTY FUNDS:	6,500,000	0.00%	0	6,500,000

ADDITIONAL REVENUES	Approved FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Proposed Amendment FY-19 Budget
Adult Ed Testing Carryover	12,183	0.00%	0	12,183
Textbook Carryover Funds	398,567		0	398,567
TOTAL ADDITIONAL REVENUES:	410,750	0.00%	0	410,750
TOTAL ESTIMATED REVENUES	\$24,936,973	2.60%	\$648,003	\$25,584,976
TOTAL ESTIMATED EXPENDITURES	\$24,936,973	2.60%	\$648,003	\$25,584,976
BUDGET SURPLUS / DEFICIT	\$0		\$0	\$0

DICKENSON COUNTY PUBLIC SCHOOLS
EXPENDITURES / APPROPRIATIONS
Proposed Amendment to Budget
For the Fiscal Year 2019 (2018-2019)

INSTRUCTION	Approved FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Proposed Amendment FY-19 Budget
Salaries - Instructional Administrators	304,000	8.22%	25,000	329,000
Wages - Homebound Teachers	20,000	0.00%	0	20,000
Salaries - Classroom Teachers	6,671,000	0.51%	34,000	6,705,000
Salaries - Librarians	253,000	0.00%	0	253,000
Salaries - Counselors	300,000	0.00%	0	300,000
Salaries - Principals	390,000	0.00%	0	390,000
Salaries - Assistant Principals	237,500	0.00%	0	237,500
Salaries - Teacher Aides	151,000	0.00%	0	151,000
Salaries - Clerical	184,000	0.00%	0	184,000
Wages - Substitute / Part-Time	670,000	0.00%	0	670,000
Wages - Substitute Clerical	5,000	0.00%	0	5,000
Academic & Athletic Coaching Supplements	108,000	0.00%	0	108,000
Payroll Taxes	942,344	0.00%	0	942,344
VRS	1,321,572	0.00%	0	1,321,572
Health Insurance	3,161,522	0.00%	0	3,161,522
Unemployment	5,000	0.00%	0	5,000
Workers' Compensation	21,500	0.00%	0	21,500
Purchased Services	270,000	-33.33%	(90,000)	180,000
Tuition - Dual Credit	30,000	56.67%	17,000	47,000
Tuition - Governor's School	17,500	0.00%	0	17,500
Travel, In-service & Professional Development	6,000	0.00%	0	6,000
Materials & Supplies	100,000	-50.00%	(50,000)	50,000
Textbooks	590,381	0.00%	0	590,381
Instructional Supplies	145,000	37.93%	55,000	200,000
Capital Outlay	5,000	40.00%	2,000	7,000
TOTAL INSTRUCTION	15,909,319	-0.04%	(7,000)	15,902,319

ADMINISTRATION, ATTENDANCE & HEALTH	Approved FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Proposed Amendment FY-19 Budget
Salaries - School Board Members	30,501	0.00%	0	30,501
Salaries - Clerical	183,000	0.00%	0	183,000
Salaries - Administrative, OT, PT, Other Professionals	452,301	0.00%	0	452,301
Salaries - School Nurses	144,797	0.00%	0	144,797
Payroll Taxes	84,267	0.00%	0	84,267
VRS	121,227	0.00%	0	121,227
Health Insurance	380,205	-5.31%	(20,205)	360,000
Health Insurance - Retirees	470,000	-21.28%	(100,000)	370,000
Unemployment	0	0.00%	0	0
Workers' Compensation	1,900	0.00%	0	1,900
Purchased Services - Administration	100,000	50.00%	50,000	150,000

Insurance	31,500	0.00%	0	31,500
Travel	8,000	0.00%	0	8,000
Material and Supplies	9,000	122.22%	11,000	20,000
Capital Outlay Replacement	2,500	0.00%	0	2,500
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	2,019,198	-2.93%	(59,205)	1,959,993

PUPIL TRANSPORTATION	Approved FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Proposed Amendment FY-19 Budget
Salaries - Bus Drivers & Transportation Director	736,500	0.00%	0	736,500
Salaries - Bus Garage	88,000	0.00%	0	88,000
Wages - Bus Driver Substitutes	40,000	0.00%	0	40,000
Payroll Taxes	76,497	0.00%	0	76,497
VRS	286,628	8.15%	23,372	310,000
Health Insurance	450,838	0.00%	0	450,838
Worker's Compensation	26,532	0.00%	0	26,532
Private Carriers	7,500	0.00%	0	7,500
Insurance - Fleet	35,000	0.00%	0	35,000
Leases & Rentals	1,000	0.00%	0	1,000
Materials & Supplies	5,000	0.00%	0	5,000
Purchased Services	2,500	0.00%	0	2,500
Fuel	170,000	0.00%	0	170,000
Bus Maintenance / Repair Supplies	135,000	0.00%	0	135,000
Bus Purchase / Lease	95,000	203.16%	193,000	288,000
TOTAL PUPIL TRANSPORTATION	2,155,995	10.04%	216,372	2,372,367

OPERATION AND MAINTENANCE	Approved FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Proposed Amendment FY-19 Budget
Salaries - Maintenance Workers & Director	229,500	0.00%	0	229,500
Salaries - Custodians	461,000	0.00%	0	461,000
Wages - Custodial Substitutes	61,500	-10.57%	(6,500)	55,000
Payroll Taxes	69,388	0.00%	0	69,388
VRS	265,265	0.00%	0	265,265
Health Insurance	377,935	-1.25%	(4,726)	373,209
Unemployment	2,000	0.00%	0	2,000
Worker's Compensation	15,000	0.00%	0	15,000
Purchased Services	95,000	0.00%	0	95,000
Utilities	985,000	22.84%	225,000	1,210,000
Telecommunications	25,000	-20.00%	(5,000)	20,000
Internet	165,000	0.00%	0	165,000
Insurance	45,000	0.00%	0	45,000
Leases & Rentals	1,500	0.00%	0	1,500
Materials & Supplies	94,000	38.30%	36,000	130,000
Equipment Replacement	20,000	500.00%	100,000	120,000
Equipment New	15,000	566.67%	85,000	100,000
TOTAL OPERATION AND MAINTENANCE	2,927,088	14.68%	429,774	3,356,862

Approved % Increase \$ Increase Proposed Amendment

SCHOOL FOOD SERVICES	FY-19 Budget	or - Decrease	or - Decrease	FY-19 Budget
Salary - Cafeteria Clerks & Food Service Coordinator	148,000	0.00%	0	148,000
Salaries - Cooks	191,000	-7.33%	(14,000)	177,000
Wages - Cook Substitutes & Part Time	100,000	0.00%	0	100,000
Payroll Taxes	39,668	0.00%	0	39,668
VRS	99,076	0.00%	0	99,076
Health Insurance	277,938	-6.45%	(17,938)	260,000
Unemployment	1,500	0.00%	0	1,500
Worker's Compensation	6,500	0.00%	0	6,500
Purchased Services	5,500	0.00%	0	5,500
Travel	2,000	0.00%	0	2,000
Materials & Supplies	60,000	8.33%	5,000	65,000
Food Products	480,000	12.92%	62,000	542,000
Capital Outlay Replacement	3,000	0.00%	0	3,000
TOTAL SCHOOL FOOD SERVICES	1,414,182	2.48%	35,062	1,449,244

TECHNOLOGY	Approved FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Proposed Amendment FY-19 Budget
Salaries - Technology	165,000	0.00%	0	165,000
Payroll Taxes	16,737	0.00%	0	16,737
VRS	25,830	0.00%	0	25,830
Health Insurance	60,124	0.00%	0	60,124
Purchased Services	5,000	100.00%	5,000	10,000
Technology Maintenance Supplies	500	0.00%	0	500
Technology Software	33,000	66.67%	22,000	55,000
Technology Hardware	100,000	-39.00%	(39,000)	61,000
Technology Infrastructure	105,000	42.86%	45,000	150,000
TOTAL TECHNOLOGY	511,191	6.46%	33,000	544,191

TOTAL EXPENDITURES	24,936,973	2.60%	648,003	25,584,976
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Dickenson County Public Schools

P.O. Box 1127, 309 Volunteer Avenue
Clintwood, Virginia 24228
Phone (276) 926-4643 Fax (276) 926-6374

Haydee L. Robinson, Superintendent



June 26, 2019

For Fiscal Year ending 6/30/2019

Mrs. Angela Rakes
Treasurer of Dickenson County
P O Box 708
Clintwood, VA 24228

Re: Fiscal Year 2018-2019

Dear Mrs. Rakes,

The following is the balance for Fiscal Year 2018-2019:

Total Operating Revenue and Appropriated Balances	\$ 25,319,472.80
Plus Unexpended Balances from FY-2018	410,750.52
Plus Revenue from Capital Expenditure Budget	150,000.00
Total Revenue and Balances:	<u>\$ 25,880,223.32</u>

Expenditures (July 2018 - June 2019)	24,221,916.93
July 2019 Payroll (Post Year 06-30-19)	1,221,920.60
Total Expenditures:	<u>25,443,837.53</u>

The School Board is carrying over the following unexpended state funding:

GED Testing Funds	12,183.97
Textbook Funds	280,185.49
Dolly Parton Imagination Library	20,267.00
Capital Expenditure Budget	123,750.00
Total Unexpended Balances:	<u>436,386.46</u>

Total Expenditures and Unexpended Balances:	<u>\$ 25,880,223.99</u>
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Balance to be transferred to the County General Fund	<u>\$ 0.67</u>
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Sincerely,

Haydee L. Robinson
Superintendent

DICKENSON COUNTY PUBLIC SCHOOLS
REVENUES / APPROPRIATIONS
Proposed Estimated Budget
For the Fiscal Year 2020 (2019-2020)

DRAFT

	(ADM 1,905)			(ADM 1,890)
STATE FUNDING	FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Estimated FY-20 Budget
I. SOQ Programs				
Subtotal SOQ Accounts:	12,879,447	-0.27%	(34,393)	12,845,054
Subtotal - Incentive Accounts	718,062	36.54%	262,347	980,409
Subtotal - Categorical Programs:	26,147	19.72%	5,156	31,303
Subtotal - Lottery-Funded Programs:	1,279,067	26.51%	339,093	1,618,160
TOTAL STATE FUNDS	14,902,723	3.84%	572,203	15,474,926

FEDERAL FUNDING	FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Estimated FY-20 Budget
Title I	775,000	22.58%	175,000	950,000
Title IIA	85,000	17.65%	15,000	100,000
Title III	1,000	0.00%	0	1,000
Title IV	15,000	293.33%	44,000	59,000
Title VI Special Education	527,000	-5.12%	(27,000)	500,000
Title V Rural	32,000	21.88%	7,000	39,000
Pre-School Handicapped	30,000	-6.67%	(2,000)	28,000
Perkins	53,000	13.21%	7,000	60,000
Forest Reserve Payments	8,500	-11.76%	(1,000)	7,500
Federal Leasing	1,000	0.00%	0	1,000
School Breakfast Program	265,000	28.30%	75,000	340,000
School Lunch Program	650,000	10.77%	70,000	720,000
Medicaid Reimbursements	135,000	-11.11%	(15,000)	120,000
E-Rate	158,000	-36.71%	(58,000)	100,000
TOTAL FEDERAL FUNDING:	2,735,500	10.60%	290,000	3,025,500

OTHER FUNDS:	FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Estimated FY-20 Budget
RLA Grant	18,000	0.00%	0	18,000
Dual Enrollment Tuition	15,000	33.33%	5,000	20,000
School Food Service	215,000	2.33%	5,000	220,000
Other Funds	140,000	42.86%	60,000	200,000
TOTAL OTHER FUNDS:	388,000	18.04%	70,000	458,000

LOCAL COUNTY FUNDS:	FY-19 Budget	% Increase or - Decrease	\$ Increase or - Decrease	Estimated FY-20 Budget
Local County Appropriations	6,500,000	7.69%	500,000	7,000,000
TOTAL LOCAL COUNTY FUNDS:	6,500,000	7.69%	500,000	7,000,000

% Increase \$ Increase Estimated

ADDITIONAL REVENUES	FY-19 Budget	or - Decrease	or - Decrease	FY-20 Budget
Adult Ed Testing Carryover	12,183	0.00%	0	12,183
Dollywood Imagination Library Carryover	0	100.00%	20,067	20,067
Capital Improvements Carryover	0		0	0
Textbook Carryover Funds	398,567	-29.89%	(119,114)	279,453
TOTAL ADDITIONAL REVENUES:	410,750	-24.11%	(99,047)	311,703

TOTAL ESTIMATED REVENUES	\$24,936,973	5.35%	\$1,333,156	\$26,270,129
TOTAL ESTIMATED EXPENDITURES	\$24,936,973	5.35%	\$1,333,156	\$26,270,129
BUDGET SURPLUS / DEFICIT	\$0		\$0	\$0

DICKENSON COUNTY PUBLIC SCHOOLS
EXPENDITURES / APPROPRIATIONS
Proposed Categorical Budget
For the Fiscal Year 2020 (2019-2020)

DRAFT

INSTRUCTION	FY-19 Budget	% Difference	FY-20 + / - FY-19	Estimated FY-20 Budget
Salaries - Instructional Administrators	304,000	5.59%	17,000	321,000
Wages - Homebound Teachers	20,000	0.00%	0	20,000
Salaries - Classroom Teachers	6,671,000	8.25%	550,360	7,221,360
Salaries - Librarians	253,000	0.28%	704	253,704
Salaries - Counselors	300,000	15.62%	46,854	346,854
Salaries - Principals	390,000	3.46%	13,500	403,500
Salaries - Assistant Principals	237,500	-5.16%	(12,250)	225,250
Salaries - Teacher Aides	151,000	3.76%	5,671	156,671
Salaries - Clerical	184,000	7.49%	13,774	197,774
Wages - Substitute / Part-Time	670,000	4.48%	30,000	700,000
Wages - Substitute Clerical	5,000	20.00%	1,000	6,000
Academic & Athletic Coaching Supplements	108,000	0.00%	0	108,000
FICA	710,791	7.20%	51,158	761,949
VRS	1,321,572	7.16%	94,622	1,416,194
Health Insurance	3,161,522	3.53%	111,450	3,272,972
Group Life Insurance	110,412	7.16%	7,905	118,317
Unemployment	5,000	0.00%	0	5,000
Workers' Compensation	21,500	8.52%	1,832	23,332
Retiree Health Care Credit	101,141	7.16%	7,241	108,382
Sick Leave	20,000	0.00%	0	20,000
Purchased Services	270,000	-3.70%	(10,000)	260,000
Tuition - Dual Credit	30,000	-16.67%	(5,000)	25,000
Tuition - Governor's School	17,500	-31.43%	(5,500)	12,000
Travel, Inservice & Professional Development	6,000	16.67%	1,000	7,000
Materials & Supplies	100,000	-25.00%	(25,000)	75,000
Textbooks	590,381	-20.43%	(120,624)	469,757
Instructional Supplies	145,000	44.83%	65,000	210,000
Capital Outlay	5,000	200.00%	10,000	15,000
TOTAL INSTRUCTION	15,909,319	5.35%	850,696	16,760,015

ADMINISTRATION, ATTENDANCE & HEALTH	FY-19 Budget	% Difference	FY-20 + / - FY-19	Estimated FY-20 Budget
Salaries - School Board Members	30,501	0.00%	0	30,501
Salaries - Clerical	183,000	-16.28%	(29,799)	153,202
Salaries - Administrative, OT, PT, Other Professionals	452,301	17.90%	80,953	533,254
Salaries - School Nurses	144,797	6.63%	9,601	154,398
FICA	61,861	7.76%	4,798	66,659
VRS	121,227	8.11%	9,835	131,062
Health Insurance	380,205	16.44%	62,522	442,727
Health Insurance - Retirees	470,000	-18.84%	(88,571)	381,429
Group Life Insurance	10,128	8.11%	822	10,950

Hybrid Disability	2,500	80.00%	2,000	4,500
Workers' Compensation	1,900	5.48%	104	2,004
Retiree Health Care Credit	9,278	8.11%	752	10,030
Sick Leave	500	300.00%	1,500	2,000
Purchased Services - Administration	100,000	25.00%	25,000	125,000
Insurance	31,500	7.94%	2,500	34,000
Travel	8,000	-6.25%	(500)	7,500
Material and Supplies	9,000	122.22%	11,000	20,000
Capital Outlay Replacement	2,500	0.00%	0	2,500
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	2,019,198	4.58%	92,517	2,111,715

PUPIL TRANSPORTATION	FY-19 Budget		FY-20 + / - FY-19	Estimated FY-20 Budget
Salaries - Bus Garage	88,000	1.82%	1,603	89,603
Salaries - Bus Drivers & Transp Director	736,500	3.47%	25,538	762,038
Wages - Bus Driver Substitutes	40,000	5.00%	2,000	42,000
FICA	66,087	3.44%	2,277	68,364
VRS	286,628	-9.34%	(26,785)	259,843
Health Insurance	450,838	-3.61%	(16,282)	434,556
Group Life Insurance	8,891	-8.83%	(785)	8,106
Worker's Compensation	26,532	7.23%	1,917	28,449
Retiree Health Credit	519	0.58%	3	522
Sick Leave	1,000	150.00%	1,500	2,500
Private Carriers	7,500	-33.33%	(2,500)	5,000
Insurance - Fleet	35,000	-5.71%	(2,000)	33,000
Leases & Rentals	1,000	-50.00%	(500)	500
Materials & Supplies	5,000	0.00%	0	5,000
Purchased Services	2,500	220.00%	5,500	8,000
Fuel	170,000	8.82%	15,000	185,000
Bus Maintenance / Repair Supplies	135,000	0.00%	0	135,000
Bus Purchase / Lease	95,000	100.00%	95,000	190,000
TOTAL PUPIL TRANSPORTATION	2,155,995	4.71%	101,485	2,257,480

OPERATION AND MAINTENANCE	FY-19 Budget		FY-20 + / - FY-19	Estimated FY-20 Budget
Salaries - Maintenance & Maint Director	229,500	8.37%	19,217	248,717
Salaries - Custodians	461,000	1.60%	7,375	468,375
Wages - Custodial Substitutes	61,500	-2.44%	(1,500)	60,000
FICA	57,521	3.35%	1,927	59,448
VRS	265,265	4.09%	10,854	276,119
Health Insurance	377,935	9.86%	37,253	415,188
Group Life Insurance	8,848	10.39%	919	9,767
Unemployment	2,000	0.00%	0	2,000
Worker's Compensation	15,000	21.06%	3,159	18,159
Retiree Health Credit	519	0.58%	3	522
Sick Leave	2,500	0.00%	0	2,500
Purchased Services	95,000	5.26%	5,000	100,000
Utilities	985,000	0.51%	5,000	990,000
Telecommunications	25,000	-40.00%	(10,000)	15,000

Internet	165,000	-42.42%	(70,000)	95,000
Insurance	45,000	11.11%	5,000	50,000
Leases & Rentals	1,500	0.00%	0	1,500
Materials & Supplies	94,000	27.66%	26,000	120,000
Equipment Replacement	20,000	0.00%	0	20,000
Equipment New	15,000	600.00%	90,000	105,000
TOTAL OPERATION AND MAINTENANCE	2,927,088	4.45%	130,207	3,057,295

SCHOOL FOOD SERVICES	FY-19 Budget		FY-20 + / - FY-19	Estimated FY-20 Budget
Salaries -Cafeteria Clerks & Food Service Coordinator	148,000	-0.68%	(1,001)	146,999
Salaries - Cooks	191,000	-6.03%	(11,510)	179,490
Wages - Cook Substitutes & Part Time	100,000	20.00%	20,000	120,000
FICA	33,531	1.87%	625	34,156
VRS	99,076	-4.72%	(4,678)	94,398
Health Insurance	277,938	0.08%	225	278,163
Group Life Insurance	4,366	-3.54%	(154)	4,212
Unemployment	1,500	0.00%	0	1,500
Worker's Compensation	6,500	-2.19%	(142)	6,358
Retiree Health Credit	1,771	-0.40%	(7)	1,764
Purchased Services	5,500	36.36%	2,000	7,500
Travel	2,000	-25.00%	(500)	1,500
Materials & Supplies	60,000	16.67%	10,000	70,000
Food Products	480,000	18.75%	90,000	570,000
Capital Outlay Replacement	3,000	66.67%	2,000	5,000
TOTAL SCHOOL FOOD SERVICES	1,414,182	7.56%	106,858	1,521,040

TECHNOLOGY	FY-19 Budget		FY-20 + / - FY-19	Estimated FY-20 Budget
Salaries - Specialists & Coordinator	165,000	11.70%	19,312	184,312
FICA	12,623	11.70%	1,477	14,100
VRS	26,928	7.32%	1,972	28,900
Health Insurance	55,908	16.52%	9,237	65,145
Group Life Insurance	2,196	9.95%	218	2,414
Retiree Health Credit	2,030	8.95%	182	2,212
Purchased Services	5,000	100.00%	5,000	10,000
Technology Maintenance Supplies	500	0.00%	0	500
Technology Software	33,000	51.52%	17,000	50,000
Technology Hardware	100,000	0.00%	0	100,000
Technology Infrastructure	105,000	0.00%	0	105,000
TOTAL TECHNOLOGY	511,191	10.05%	51,392	562,583

GRAND TOTAL	24,936,973		1,333,156	26,270,129
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2018-2019 Preliminary SOL and Accreditation Report

Dickenson County Public Schools
June 26, 2019

Revised Standards of Accreditation

Elementary and middle schools are evaluated on the following indicators:

- Overall proficiency and growth in English reading/writing achievement
- Overall proficiency and growth in mathematics
- Overall proficiency in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Absenteeism

Revised Standards of Accreditation

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

- Overall proficiency in English reading/writing
- 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
- College, career and civic readiness (effective 2021-2022)

Revised Standards of Accreditation

Recognizing Growth

- Combined Rate = Pass Rate plus Growth Students (also includes adjustments for Recovery, Transfer and EL)
- Growth Students - Because students are assessed annually in English reading and mathematics in grades 3-8, it is possible to compare year-to-year performance. A non-passing student is considered to have demonstrated sufficient growth to be included in the combined rate if the student improved by at least one performance level according to VDOE progress charts (Fail Below Basic Low, Fail Below Basic High, Fail Basic Low, and Fail Basic High).

Division Statistics 2018-2019

There were 24 SOL tests administered beginning in 3rd Grade through certain high school courses (does not include EOC History tests administered for graduation requirements).

Of those 24 tests, Dickenson County students performed better or had a higher combined rate in 15 SOL tests than the previous year. Two tests had the same rate and 7 had lower pass rates.

Scores for Core Areas for Dickenson County 2018-2019

Math	92%
Reading	88%
Science	85%
Writing	83%

Tests With Scores 85% or Greater

2018-2019

3rd Grade Reading	87%	3rd Grade Math	91%
4th Grade Reading	88%	4 th Grade Math	96%
5th Grade Reading	93%	5 th Grade Math	98%
5th Grade Science	92%	6 th Grade Math	90%
7 th Grade Reading	85%	7 th Grade Math	87%

Tests With Scores 85% or Greater

2018-2019

8th Grade Math	91%	EOC Reading	95%
Algebra I	92%	Algebra II	91%
Geometry	89%		

Tests with Largest Improvement 2018-2019

3rd Grade Math 15% Gain

8th Grade Math 13% Gain

7th Grade Math 11% Gain

3rd Grade Reading 8% Gain

8th Grade Writing 8% Gain

4th Grade Math 7% Gain

7th Grade Reading 6% Gain

8th Grade Science 6% Gain

EOC Geometry 6% Gain

State Accreditation

Official results will be shared by the VDOE in late August or early September.

Achievement of All Students

School Quality Indicators – Levels One, Two, and Three

To achieve Level One, Schools must have

- 75% combined rate in English (both Reading and Writing SOL)
- 70% combined rate in Math
- 70% combined rate in Science

State Accreditation

Achievement Gaps in English and Math

School Quality Indicators – Levels One, Two, and Three

Ratings on English and mathematics school quality indicators are calculated for the following student groups: Asian, black, economically disadvantaged, English learners, Hispanic, students with disabilities and white.

State Accreditation

Student Engagement

School Quality Indicators – Levels One, Two, and Three

- Graduation and Completion Index (High Schools only – Level 1 - 88% or higher)
- Dropout Rate (High Schools only – Level 1 - less than 6%)
- Chronic Absenteeism (All Schools - Level 1 - 15% or lower)
- College, Career, and Civic Readiness (High Schools only beginning 2021-2022)

Clintwood Elementary School

2018-2019

We Project that CES will be Accredited with the following Indicators:

- 91% - Reading All Students
- 96% - Math All Students
- 95% - Science All Students
- Achievement Gaps – met
- Chronic Absenteeism - met

Congratulations to Ms. Betty Newton, Dr. Lavada Muncy and the faculty, staff and students at CES for a tremendous job.

Ervinton Elementary School

2018-2019

We Project that EES will be Accredited with the following Indicators:

- 93% - Reading All Students
- 89% - Math All Students
- 90% - Science All Students
- Achievement Gaps – met
- Chronic Absenteeism - met

Congratulations to Mrs. Martin and the EES faculty, staff and students for a wonderful job.

Sandlick Elementary School

2018-2019

We Project that SES will be Accredited with the following Indicators:

- 87% - Reading All Students
- 98% - Math All Students
- 89% - Science All Students
- Achievement Gaps – met
- Chronic Absenteeism - met

Congratulations to Mr. Dennis Deel, Dr. Jesse Neece and the SES faculty, staff and students for a tremendous job this year.

Ridgeview Middle School

2018-2019

We Project that RMS will be Accredited with the following Indicators:

- 84% - English All Students
- 90% - Math All Students
- 84% - Science All Students
- Achievement Gaps – met
- Chronic Absenteeism - met

Congratulations to Mr. John Whitner, Mrs. Laura Stanley and the RMS faculty, staff and students for an outstanding job.

Ridgeview High School 2018-2019

We Project that RHS will be Accredited with the following Indicators:

- 95% - English All Students
- 91% - Math All Students
- 81% - Science All Students
- Achievement Gaps – met
- Chronic Absenteeism – met
- Graduation and Completion Index - met
- Dropout rate - met

Congratulations to Mr. Rodney Compton, Mr. Dwayne Edwards and the faculty, staff and students of RHS for a wonderful job.

Student Achievement 2018-2019

Congratulations Students! We would like to thank our teachers for their hard work and commitment to the overall success of our students. Thank you to the parents and guardians for your cooperation and support, as well as your assistance and encouragement with your children. Congratulations to our students, our teachers, our school administrators and their staffs for the wonderful student achievement for the year.