

School Board Annual Budget Fiscal Year 2018 – 2019



DINWIDDIE COUNTY
PUBLIC SCHOOLS

DEEP ROOTS • GREAT HEIGHTS

Adopted April 24, 2018

Dr. Kari Weston, Superintendent
Dr. Royal Gurley, Assistant Superintendent of Academic Services
Christie B. Fleming, SFO, Director of Finance

Dinwiddie County Public Schools
Annual Budget 2018 – 2019
Table of Contents

Introduction	1
School Board	2
Organizational Chart	3
Mission Statement	4
Strategic Plan Summary	5
Executive Summary	6
Budget Calendar	7
Readers Guide to Budget.....	9
Budget Overview	10
School Operating Fund Charts.....	11
Categorical Expenditure Budget	12
Revenue:	
▪ School Operating Fund	14
▪ Textbook Fund	16
▪ School Nutrition Services Fund	17
▪ School Capital Projects Fund	18
▪ School Grants Fund	18
▪ School Debt Service Fund.....	19
▪ Interfund Transfers	20
▪ Total School Division Revenue.....	20
Expenditures:	
▪ Division-Wide Instructional	22
○ Regular Instruction.....	22
○ English Language Learners	22
○ Credit Recovery	22
○ Exceptional Education	23
○ Vocational Education	23
○ Work Based Learning	23
○ Gifted.....	23
○ Remediation Services.....	24
○ Remedial Summer School	24
○ ISAEP.....	24
○ Adult Education.....	24
○ Guidance Services.....	25
○ Media Services	25
○ Office of the Principal.....	25
▪ School Social Workers	26
▪ Homebound Services	26
▪ Instructional Improvement Services.....	27
○ Academic Services	27
○ State Mentor Grant	27
○ Exceptional Education	27
○ Transition Program	28
○ Elementary Education.....	28
○ Secondary Education.....	28
○ Algebra Readiness	29
○ Student Services.....	29
○ Professional Development.....	29
▪ School Board.....	30
▪ Executive Administration	31

**Dinwiddie County Public Schools
Annual Budget 2018 – 2019
Table of Contents**

▪ Information Services.....	31
▪ Human Resources.....	32
▪ Fiscal Operations	33
▪ Reprographics.....	33
▪ Health Services	34
▪ Technology	
○ Instructional Technology	36
○ Technology Support Services	37
▪ Pupil Transportation	39
▪ Operation and Maintenance Services.....	42
▪ Security Services.....	44
▪ School Instruction	
○ Dinwiddie Elementary School	45
○ Midway Elementary School.....	49
○ Sunnyside Elementary School	52
○ Southside Elementary School	55
○ Bright Stars Program	59
○ Sutherland Elementary School.....	60
○ Dinwiddie High School	64
○ Dinwiddie Middle School.....	71
○ Pathways.....	77
▪ Total School Operations Fund.....	77
▪ Textbook Fund	78
▪ School Nutrition Fund.....	79
▪ School Capital Projects Fund	82
▪ School Grants Fund	
○ Peer.....	83
○ Early Reading Intervention (PALS)	83
○ Title I.....	83
○ Carl Perkins	85
○ Title VIB.....	85
○ Pre-School.....	87
○ Title III.....	87
○ Title IIA	88
○ Health Fair.....	88
○ Technology Camp.....	88
○ E-Backpack Initiative	88
○ Security Grant.....	88
○ Project Graduation	88
○ Gear Up.....	89
○ iDCPS Conference	89
○ Miscellaneous Grants	89
▪ Debt Service Fund.....	90
▪ Total School Division Expenditures	90
Salary Scales.....	91

BRIEF HISTORY AND DESCRIPTION OF GOVERNMENT

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.

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, Greensville, 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 28,363 residents enjoy. Lake Chesdin, located along the northern rim of Dinwiddie County, provides numerous recreational opportunities.

Dinwiddie County Public Schools is comprised of seven schools; one high school, one middle school and five elementary schools.



Dinwiddie County Public Schools School Board



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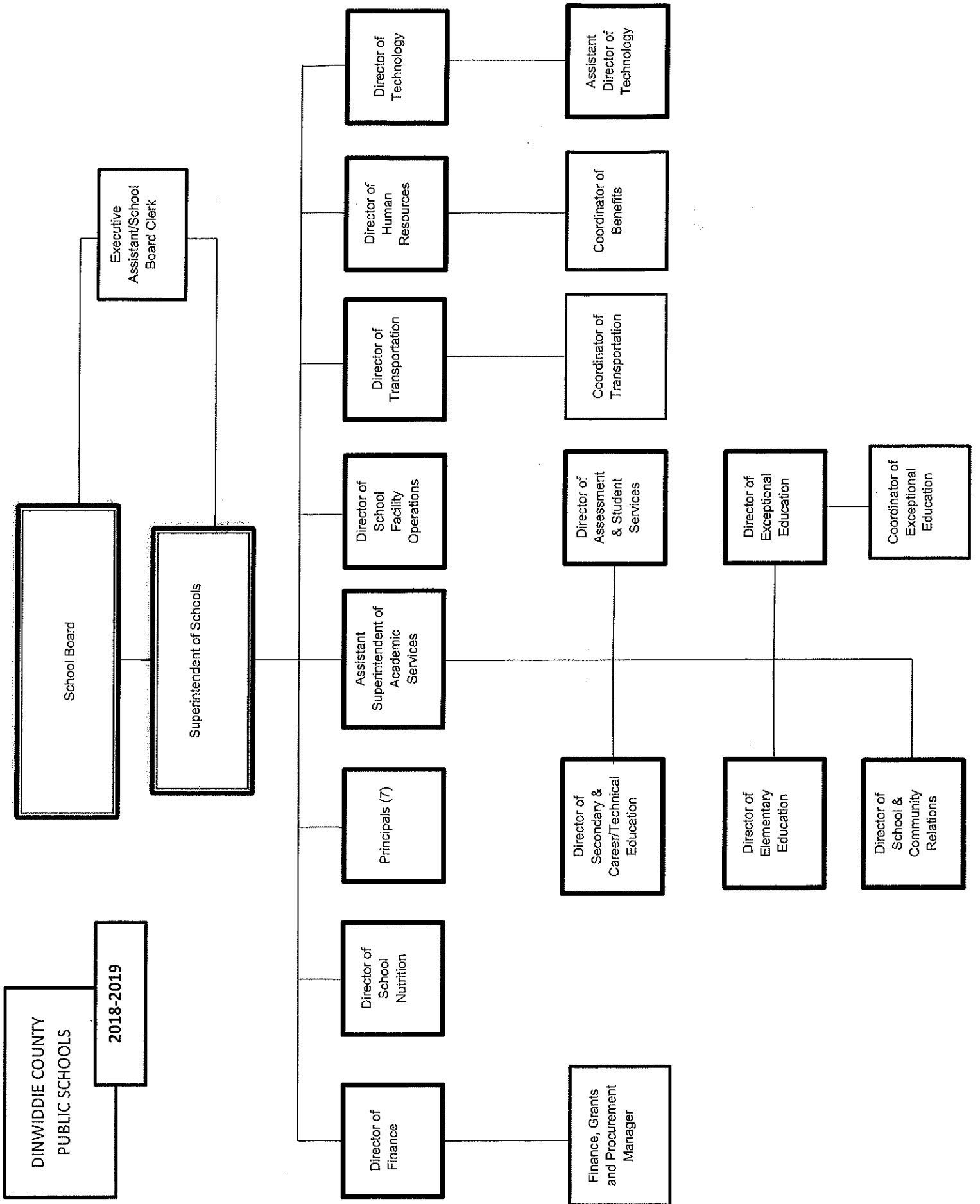
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The mission of Dinwiddie County Public Schools is to provide each student the opportunity to become a productive citizen, engaging the entire community in the educational needs of our children.

2015 – 2021 Strategic Plan Goals

- ❖ Ensure that all students obtain the knowledge and skills necessary to meet graduation requirements and successfully enter an institution of high learning, the military and/or the workforce.
- ❖ Foster a safe, nurturing and healthy learning/work environment for students and staff.
- ❖ Ensure staff efficacy and excellence
- ❖ Build partnerships to strengthen schools and promote success
- ❖ Develop an efficient organizational structure that supports a growth-based culture.



EXECUTIVE SUMMARY

If you want to know the values of an organization, take a look at its annual budget. It gives me great pleasure to present the FY19 approved School Board Budget for Dinwiddie County Public Schools, which focuses on the School Board priorities of student success, competitive compensation packages, and safe, supportive and nurturing learning environments. This adopted budget totals \$53,799,131 and represents a decrease of less than 1% over the previous year.

For the past two years, we have engaged our stakeholders in the financial planning process through a cross-functional budget development team. We have also held numerous input sessions, including community meetings across the county. From the information gathered and with the assistance from the Advanced Leadership Team, the adopted budget represents our commitment to the continued success of our young people and the people who serve them.

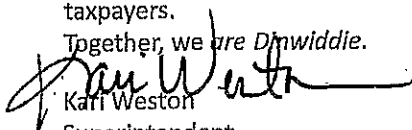
This school operating budget is based on a conservative projected enrollment of 4,250 students. It supports the School Board's agenda for student success and emphasizes the importance of retention and recruitment of expert staff. Starting pay for teachers will increase to \$43,000 and current teachers will receive an annual step increase which will result in salary increases ranging from 2% to 2.35%. This budget maintains the School Board's ongoing commitment to remain regionally competitive when it comes to teacher salaries and finding creative ways to fill critical shortage areas facing rural communities.

Additionally, we will fully implement a Unified Pay Plan for non-teaching positions based on a Classification and Salary Study originally completed in November of 2009 by Springsted Incorporated. Because the original recommendations were never adopted, the study was reviewed and updated to reflect the current market value of positions. The School Board also opted to absorb the costs associated with the 13.4% increase in health care costs to ensure there would be no impact to employees participating in our healthcare plans. In addition to these important highlights, other baseline changes in the FY19 Budget include:

<u>Budget +/-</u>	<u>Description of Baseline Changes</u>
\$498,686	Increase to Teacher Scale starting salary by \$500 plus step
\$810,989	Full implementation of Unified Pay Plan and step placement
(\$178,402)	Virginia Retirement System rate changes
\$361,834	Employee health insurance
(\$42,327)	Substitute costs
\$54,000	School Resource Officer
(\$317,846)	Elimination of positions
(\$40,000)	Division copier contract
\$15,000	Community communications
(\$37,371)	Local match payments
(\$100,000)	Fuel oil costs
\$225,984	Textbook Adoption -- Math K-12
(\$70,528)	Small capital projects
(\$164,982)	Local, State and Federal Grants
(\$931,613)	Debt Service
(\$136,851)	Other technical adjustments
Total Changes	(\$53,427)

There is no better place to learn or serve than Dinwiddie County Public Schools. Our School Board remains steadfast in their efforts to support the achievement and development of our young people and attract and retain the best staff possible to serve them. This budget is reflective of those priorities. On behalf of the School Board, I am proud to serve and live in a community that understands the importance and benefits of a thriving educational system and am appreciative of the strong partnerships and generous support of the County's leadership team and taxpayers.

Together, we are Dinwiddie.


Kari Weston
Superintendent



FY 2019 Budget Calendar

Monday, October 30	10:30 A.M.	Budget Committee Meeting
Tuesday, November 14	4:00 P.M.	Regular School Board Meeting Review of Budget Calendar & Goals
Tuesday, November 28	12:00 P.M.	CIP Workshop
Friday, December 1		Budget Packets Distributed
Monday, December 4	10:30 A.M.	Senior Staff & Instructional Directors Grant Funding & Positions
Thursday, December 7	2:00 P.M.	Budget Committee Meeting
Tuesday, December 12	4:00 P.M.	Regular School Board Meeting Budget Discussion
Monday, December 18	9:30 A.M.	Governor McAuliffe Presents FY2019 Proposed State Budget
Friday, January 5		Budget Worksheets due to Admin for Review
Friday, January 5	10:00 A.M.	Budget Committee Meeting
Tuesday, January 9	5:30 P.M.	Budget Work Session - Overview Based On Governor's Proposed Budget
Thursday, January 18	9:00 A.M.	Budget Presentations
Friday, January 19	9:00 A.M.	Directors / Principals Historic Southside High School
Friday, January 26		FY2019 Budget Packets and Requests due to Director of Finance All Budget Requests Complete in Keystone
Monday, February 5	10:30 A.M.	Budget Committee Meeting



FY 2019 Budget Calendar

Wednesday, February 21	10:00 A.M.	Budget Committee Meeting
Wednesday, February 28		Submit budget request for local funding to County Administrator
Tuesday, March 13	4:00 P.M. 7:00 P.M.	Joint Meeting w/Board of Supervisors Regular School Board Meeting
Tuesday, March 27	5:30 P.M.	Public Hearing on School Board Budget
<i>Tentative</i> Tuesday, April 10	4:00 P. M.	Adoption of FY2019 Budget

READERS' GUIDE

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. 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
Capital Outlay	Non-recurring and infrequent expenditures to include furniture, equipment and other departmental specific capital expenditures

Dinwiddie County Public Schools

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.

BUDGET HIGHLIGHTS

Salaries and Benefits

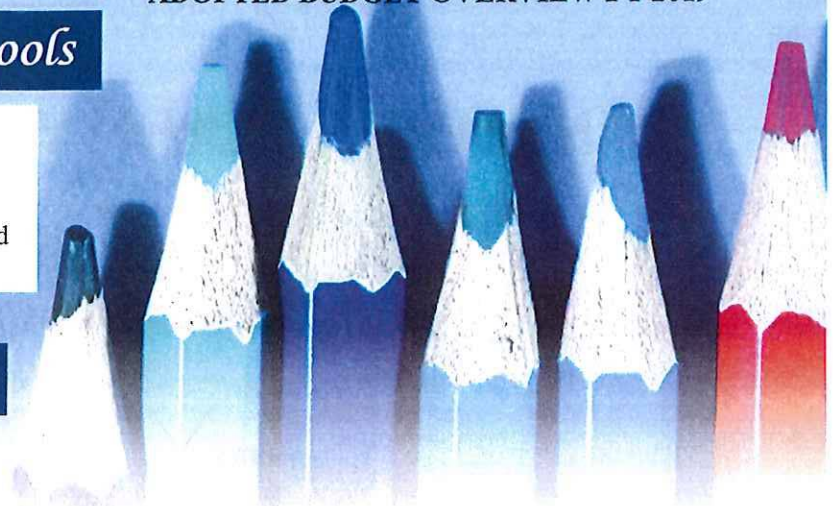
- Annual step increase for teachers
- Increase of \$500 to starting teacher salary
- Full implementation of the Unified Pay Plan for the non-teacher employee groups
- Healthcare cost increase of 13.4%

Enrollment and Demographic Changes

- Projected enrollment of 4250; a decrease of 40 students
- More students eligible for special education and free and reduced priced meals

Program Enhancements

- No program cuts, efficiencies gained through reorganization
- Addition of one school resource officer
- Reclassification of positions to provide specialists for reading and career readiness



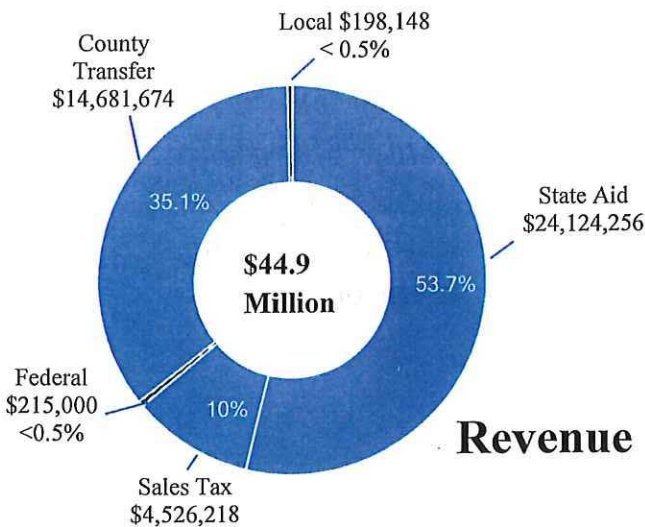
Region I Comparison: First Year Teacher Salary



BUDGET OVERVIEW FISCAL YEAR 2019

Where does DCPS get its funding?

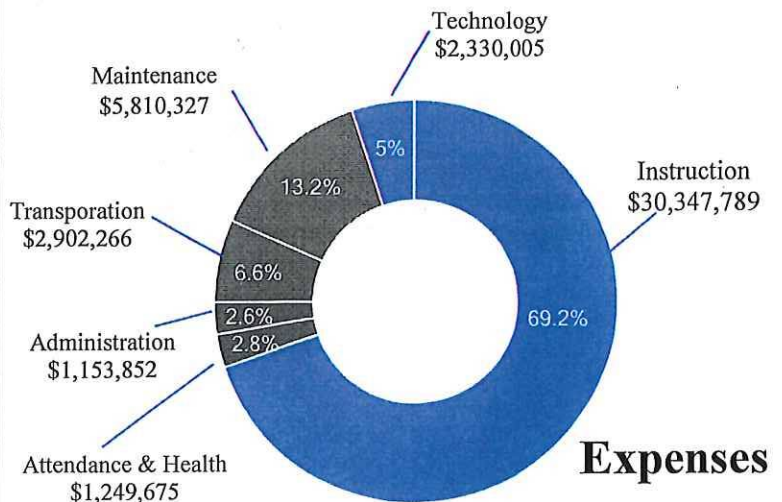
FY 2019 Projected School Operating Revenue
(Does not add due to rounding)



Revenue

Where will it go?

FY 2019 Projected School Operating Fund
(Does not add due to rounding)

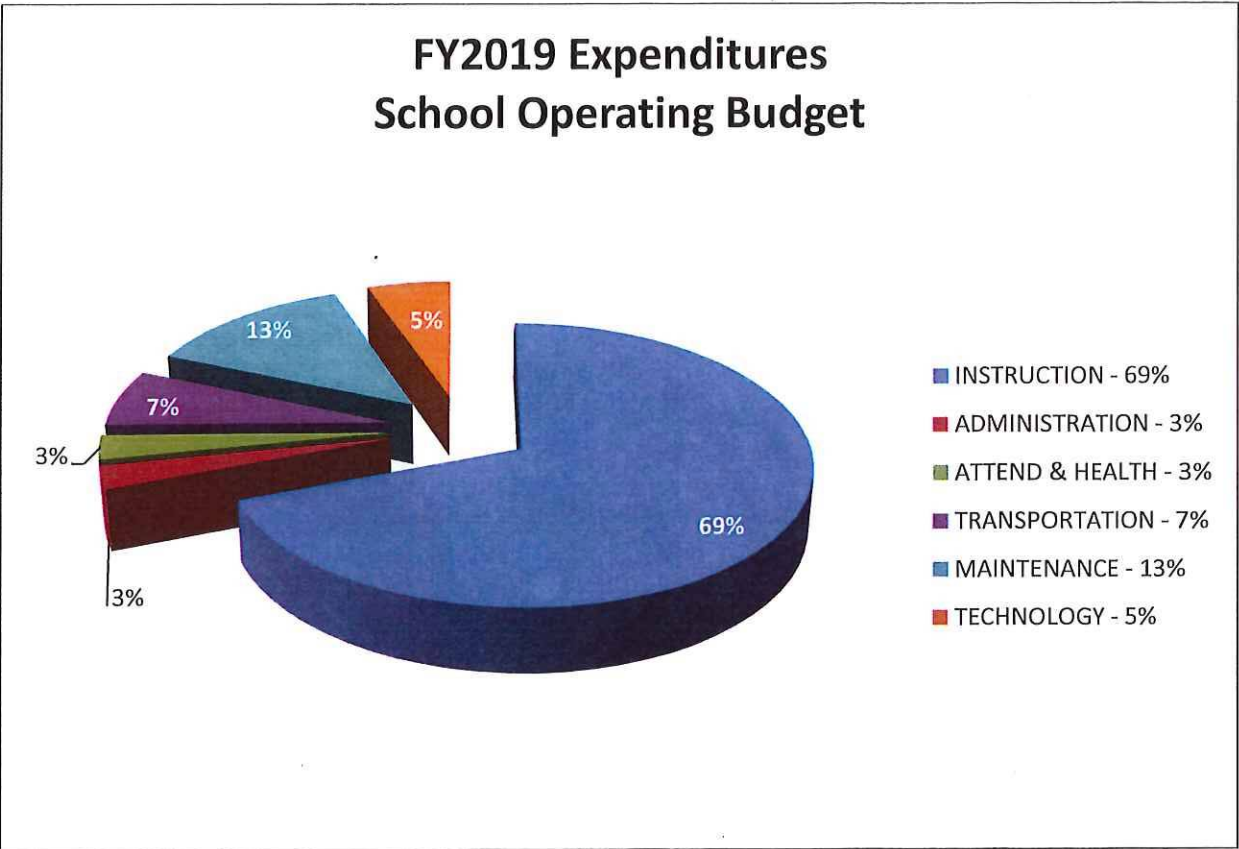
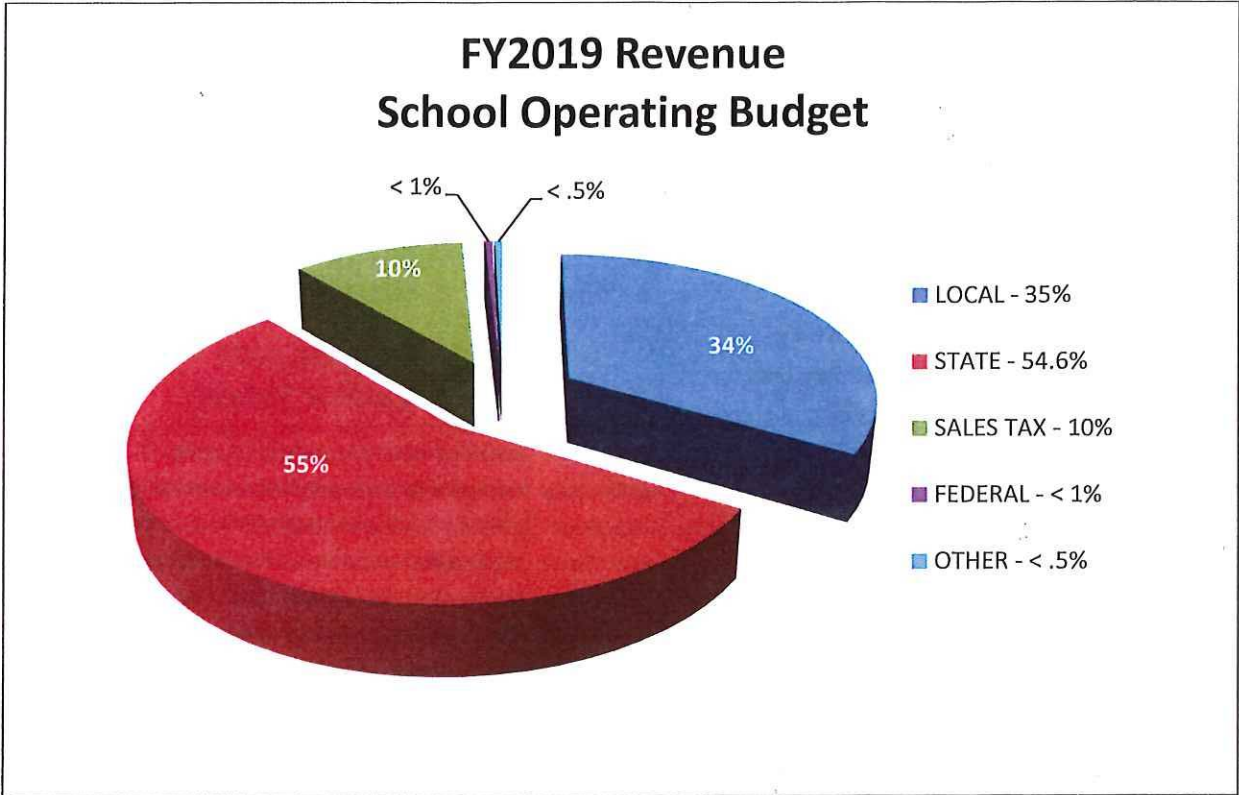


Expenses

The county and the state provide approximately 99% of the DCPS operating revenue.

The majority of our budget, 74.2%, is spent on instruction.

DINWIDDIE COUNTY PUBLIC SCHOOLS



Dinwiddie County Public Schools

Categorical Budget Totals FY2019

FUND	CATEGORY	FY2019 ADOPTED BUDGET	FY2018 ADOPTED BUDGET	\$ CHANGE
Fund 205	Instruction & Technology	\$32,677,794	\$32,123,057	\$554,737
Fund 303	Grants	\$2,463,969	\$2,578,581	(\$114,612)
Fund 206	Textbooks	\$1,025,984	\$600,000	\$425,984
	Total Instruction	\$36,167,747	\$35,301,638	\$866,109
Fund 205	Total Administration, Attendance & Health	\$2,403,527	\$2,311,109	\$92,418
Fund 205	Pupil Transportation	\$2,902,226	\$2,629,101	\$273,125
Fund 205	Operation and Maintenance	\$5,810,327	\$5,735,304	\$75,023
Fund 207	School Nutrition Services	\$1,820,600	\$1,584,108	\$236,492
Fund 302	Total Capital Projects and Facilities	\$1,000,000	\$1,017,000	(\$17,000)
Fund 402	Debt Service	\$3,694,704	\$4,626,317	(\$931,613)
	Total Funds	\$53,799,131	\$53,204,577	\$594,554

REVENUE BUDGET

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY2019 REVENUE BUDGET

ACCOUNT NUMBER	DESCRIPTION	FY2019 ADOPTED BUDGET	FY2018 ADJUSTED BUDGET
SCHOOL OPERATIONAL FUND			
REVENUE IS RECEIVED FROM STATE, FEDERAL AND LOCAL SOURCES. THE STATE FUNDS 65%, FEDERAL <1%, AND LOCAL SOURCES 34% OF THE BUDGET. STATE FUNDS ARE BASED ON A PER PUPIL AMOUNT BASED ON THE MARCH 31 ADM. THE FY 2019 BUDGET IS BASED ON 4,250 STUDENTS. STATE FUNDS ARE ALLOCATED BY PROGRAMS, SOME OF WHICH ARE DESIGNATED FOR SPECIFIC PURPOSES AND REQUIRE A LOCAL MATCH.			
SCHOOL FUND - 205			
LOCAL FUNDS			
205-15020-0010	LOCAL RENT	\$178,148.00	\$174,344.00
205-16120-0021	DRIVER ED FEES	\$20,000.00	\$20,000.00
205-41050-0010	COUNTY APPROPRIATION	\$14,681,674.00	\$14,531,674.00
205-18030-0020	REBATES & REFUNDS	\$0.00	\$0.00
205-18990-1026	IDCPS CONFERENCE	\$0.00	\$2,000.00
TOTAL LOCAL FUNDS		\$14,879,822.00	\$14,728,018.00
STATE FUNDS			
SOQ PROGRAMS			
205-24020-0010	SALES & USE TAX	\$4,526,218.00	\$4,611,795.00
205-24020-0020	BASIC AIDE	\$15,256,400.00	\$14,560,604.00
205-24020-0040	REMEDIAL SUMMER SCHOOL	\$74,046.00	\$108,561.00
205-24020-0070	GIFTED & TALENTED	\$153,361.00	\$148,736.00
205-24020-0080	REMEDIAL EDUCATION	\$619,579.00	\$635,227.00
205-24020-0120	SPECIAL EDUCATION	\$1,834,201.00	\$1,853,003.00
205-24020-0170	VOCATIONAL FUNDS	\$331,260.00	\$241,696.00
205-24020-0210	FICA INSTRUCTIONAL - FRINGE	\$892,562.00	\$873,824.00
205-24020-0230	RETIREMENT: INSTRUCTIONAL	\$1,969,158.00	\$2,007,936.00
205-24020-0410	GROUP LIFE: INSTRUCTIONAL	\$61,345.00	\$58,875.00
TOTAL SOQ PROGRAMS		\$25,718,130.00	\$25,100,257.00
INCENTIVE PROGRAMS			
205-41040-0050	VPSA TECHNOLOGY INCENTIVE	\$232,000.00	\$232,000.00
205-24020-0211	COMPENSATION SUPPLEMENTS	\$0.00	\$248,560.00
205-24030-0350	INSTRUCTIONAL SPECIALIST	\$0.00	\$48,497.00
TOTAL INCENTIVE PROGRAMS		\$232,000.00	\$529,057.00
CATEGORICAL PROGRAMS			
205-24020-0460	HOMEBOUND	\$83,389.00	\$72,395.00
205-24020-0200	CENTRAL STATE	\$0.00	\$0.00
TOTAL CATEGORICAL PROGRAMS		\$83,389.00	\$72,395.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY2019 REVENUE BUDGET**

ACCOUNT NUMBER	DESCRIPTION	FY2019 ADOPTED BUDGET	FY2018 ADJUSTED BUDGET
LOTTERY FUNDED PROGRAMS			
205-24020-0030	ISAEP	\$7,859.00	\$7,859.00
205-24020-0050	REGULAR FOSTER CARE	\$18,901.00	\$7,666.00
205-24020-0280	EARLY READING INTERVENTION	\$0.00	\$115,564.00
205-24020-0910	MENTOR TEACHER	\$3,102.00	\$3,159.00
205-24030-0090	ENGLISH AS A SECOND LANGUAGE	\$46,125.00	\$44,495.00
205-24040-0050	ALGEBRA READINESS	\$71,163.00	\$70,188.00
205-24020-0650	AT RISK	\$615,251.00	\$570,370.00
205-24020-0530	CTE - OCCUPATIONAL PREP	\$12,947.00	\$13,899.00
205-24020-0600	SUPPLEMENTAL PER PUPIL ALLOCATION	\$821,671.00	\$697,975.00
205-24020-0750	PRIMARY CLASS SIZE	\$767,636.00	\$697,237.00
TOTAL LOTTERY FUNDED PROGRAMS		\$2,364,655.00	\$2,228,412.00
OTHER STATE FUNDS			
205-24020-0810	VIRGINIA PRESCHOOL INITIATIVE	\$159,135.00	\$141,571.00
205-24030-0490	INDUSTRY CERTIFICATION EXAMS	\$6,161.00	\$4,900.00
205-24030-0650	VA WORKPLACE READINESS TESTING	\$1,428.00	\$1,140.00
205-24030-0990	NATIONAL BOARD CERTIFICATION	\$0.00	\$0.00
205-24030-1027	HDHS CTE EQUIP	\$6,840.00	\$5,910.00
205-24030-1028	STEM-H CTE	\$2,314.00	\$1,911.00
TOTAL OTHER STATE FUNDS		\$175,878.00	\$155,432.00
TOTAL STATE FUNDS		\$28,574,052.00	\$28,085,553.00
FEDERAL FUNDS			
205-33020-0900	MEDICARE REIMBURSEMENT	\$150,000.00	\$70,000.00
205-19001-1031	E-RATE FUNDING	\$125,000.00	\$0.00
205-33020-1012	JROTC REVENUE	\$65,000.00	\$65,000.00
TOTAL FEDERAL FUNDS		\$340,000.00	\$135,000.00
TOTAL SCHOOL FUND		\$43,793,874.00	\$42,948,571.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY2019 REVENUE BUDGET**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>FY2019 ADOPTED BUDGET</u>	<u>FY2018 ADJUSTED BUDGET</u>
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			
206-16120-0030	LOST & DAMAGED TEXTBOOKS	\$0.00	\$0.00
206-24020-0140	SOQ - TEXTBOOKS	\$308,112.00	\$340,172.00
206-41050-0010	TRANSFER FROM SCHOOL FUND-LOCAL	\$118,813.00	\$130,785.00
TOTAL TEXTBOOK FUND		<u><u>\$426,925.00</u></u>	<u><u>\$470,957.00</u></u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY2019 REVENUE BUDGET**

ACCOUNT NUMBER	DESCRIPTION	FY2019 ADOPTED BUDGET	FY2018 ADJUSTED BUDGET
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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

207-18030-0020	REBATES AND REFUNDS - CAFE	\$3,500.00	\$1,000.00
207-18990-0120	INTEREST ON BANK DEPOSITS	\$100.00	\$150.00
207-18990-1021	RIVERMONT - REIMBURSEMENT MEALS	\$20,000.00	\$0.00
207-23000-0640	REVENUE FROM HEAD START	\$85,000.00	\$100,000.00
207-24020-0150	STATE SCHOOL NUTRITION	\$30,000.00	\$35,000.00
207-33020-3130	FEDERAL SCHOOL LUNCH PROGRAM	\$1,050,000.00	\$1,082,000.00
207-91610-2040	SCHOOL FOOD SERVICE - PAID LUNCHES	\$420,000.00	\$450,000.00

TOTAL SCHOOL NUTRITION FUND		\$1,608,600.00	\$1,668,150.00
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**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY2019 REVENUE BUDGET**

ACCOUNT NUMBER	DESCRIPTION	FY2019 ADOPTED BUDGET	FY2018 ADJUSTED 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			
302-18990-1000	INSURANCE - RECOVERED COSTS	\$0.00	\$0.00
302-41050-0010	TRANSFER FROM COUNTY GEN. FUND	\$150,000.00	\$150,000.00
302-41050-0040	TRANSFER FROM COUNTY CIP FUND	\$674,000.00	\$767,000.00
TOTAL SCHOOL CAPITAL FUND		\$824,000.00	\$917,000.00

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

303-18990-1007	HEALTH FAIR	\$0.00	\$0.00
303-18990-1015	PEER GRANT	\$16,952.00	\$9,759.00
303-18990-1030	iDCPS CONFERENCE	\$16,000.00	\$0.00
303-24020-0280	EARLY READING INTERVENTION (PALS)	\$135,092.00	\$0.00
303-24040-0150	PROJECT GRADUATION	\$6,813.00	\$6,979.00
303-24040-1022	SCHOOL SECURITY GRANT	\$100,000.00	\$100,000.00
303-24040-1023	GEAR UP GRANT	\$60,763.00	\$50,000.00
303-24060-1029	VSBA SB PROFESSIONAL DEV. GRANT	\$0.00	\$0.00
303-33020-0020	TITLE I	\$839,476.00	\$958,000.00
303-33020-0190	TITLE VIB SPECIAL ED	\$942,969.00	\$932,022.00
303-33020-0240	CTE - CARL PERKINS	\$62,066.00	\$60,725.00
303-33020-0270	TITLE II PART A	\$123,540.00	\$250,000.00
303-33020-0330	PRE SCHOOL GRANT	\$27,016.00	\$27,016.00
303-33020-0400	TITLE III - REVENUE	\$6,188.00	\$0.00
303-33020-1024	TELL CERTIFICATE GRANT	\$0.00	\$0.00
303-41040-0050	E-LEARNING BACKPACKS	\$0.00	\$128,400.00
303-41050-0010	TRANSFER FROM SCHOOL FUND	\$0.00	\$25,680.00
303-41050-0070	TRANSFER - LOCAL MATCH PALS	\$52,094.00	\$0.00
303-41050-0040	TRANSFER-LOCAL MATCH SECURITY GRANT	\$25,000.00	\$25,000.00
TOTALSCHOOL GRANTS FUND		\$2,413,969.00	\$2,573,581.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY2019 REVENUE BUDGET**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>FY2019 ADOPTED BUDGET</u>	<u>FY2018 ADJUSTED BUDGET</u>
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	TRANSFER FROM COUNTY GEN FUND	\$2,869,704.00	\$3,948,317.00
402-41050-0030	TRANSFER FROM MEALS TAX FUND	\$825,000.00	\$678,000.00
SCHOOL DEBT SERVICE FUND		<u>\$3,694,704.00</u>	<u>\$4,626,317.00</u>
TOTAL ALL FUNDS		<u>\$52,762,072.00</u>	<u>\$53,054,576.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY2019 REVENUE BUDGET**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>FY2019 ADOPTED BUDGET</u>	<u>FY2018 ADJUSTED BUDGET</u>
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			
	TEXTBOOKS	(\$118,813.00)	(\$130,785.00)
	e-LEARNING BACKPACKS	\$0.00	(\$25,680.00)
	PALS	(\$52,094.00)	\$0.00
	SECURITY GRANT	(\$25,000.00)	(\$25,000.00)
	TOTAL INTERFUND TRANSFERS	(\$195,907.00)	(\$181,465.00)
TOTAL SCHOOL DIVISION REVENUE		\$52,566,165.00	\$52,873,111.00

EXPENDITURE BUDGET

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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		\$150,000
205-61100-1521-101-10-000	SUBSTITUTE WAGES	\$350,173	\$392,500
205-61100-1621-101-10-000	SUPPLEMENTAL WAGES	\$306,000	\$306,000
205-61100-2100-101-10-000	FICA BENEFITS	\$47,813	\$64,910
205-61100-5810-101-10-000	EXTRA CURRICULAR ACTIVITIES	\$13,000	\$13,000
205-61100-6003-101-10-000	PAPER		\$65,228
205-61100-6020-101-10-000	TEXTBOOKS AND WORKBOOKS	\$119,094	\$130,785
205-61100-6132-101-10-000	ART MATERIALS	\$10,014	\$10,000
205-61100-7000-101-10-000	PAYMENT TO JOINT OPERATIONS	\$7,514	
205-61100-7003-101-10-000	LOCAL MATCH E-BACKPACKS		\$25,680
205-61100-7004-101-10-000	TRANSFER TO CAPITAL PROJECTS		\$86,172
205-61100-7007-101-10-000	CODE RVA – PAYMENT TO JOINT OPERATIONS	\$29,250	\$20,000
205-61100-7009-101-10-000	LOCAL MATCH - PALS	\$52,094	
INSTRUCTION DIVISION WIDE TOTAL		\$934,952	\$1,264,275
ENGLISH LANGUAGE LEARNERS			
205-61100-1121-101-10-003	INSTRUCTIONAL SALARIES	\$94,992	\$90,298
205-61100-2100-101-10-003	FICA BENEFITS	\$6,313	\$6,054
205-61100-2210-101-10-003	VRS BENEFITS	\$7,799	\$7,717
205-61100-2220-101-10-003	VRS-HYBRID	\$7,096	\$7,019
205-61100-2300-101-10-003	HMP BENEFITS	\$23,347	\$20,112
205-61100-2350-101-10-003	HSA CONTRIBUTIONS	\$3,000	\$3,000
205-61100-2400-101-10-003	GLI BENEFITS	\$1,245	\$1,183
205-61100-2510-101-10-003	VLDP-HYBRID	\$122	\$116
205-61100-2750-101-10-003	RHCC BENEFITS	\$1,140	\$1,111
205-61100-5501-101-10-003	TRAVEL - MILEAGE		\$100
205-61100-5504-101-10-003	TRAVEL - CONFERENCE	\$350	\$250
205-61100-6001-101-10-003	MATERIALS AND SUPPLIES	\$400	\$400
205-61100-6131-101-10-003	INSTRUCTIONAL MATERIALS	\$500	\$500
ENGLISH LANGUAGE LEARNERS TOTAL		\$146,304	\$137,860
CREDIT RECOVERY			
205-61100-1121-101-10-009	INSTRUCTIONAL SALARIES	\$4,000	\$17,317
205-61100-2100-101-10-009	FICA BENEFITS	\$306	\$1,224
CREDIT RECOVERY TOTAL		\$4,306	\$18,541

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
EXCEPTIONAL EDUCATION SERVICES			
205-61100-1121-101-20-000	INSTRUCTIONAL SALARIES	\$55,868	\$54,612
205-61100-1150-101-20-000	CLERICAL SALARIES	\$12,500	\$12,500
205-61100-2100-101-20-000	FICA BENEFITS	\$4,274	\$4,178
205-61100-2210-101-20-000	VRS BENEFITS	\$8,760	\$8,913
205-61100-2400-101-20-000	GLI BENEFITS	\$732	\$715
205-61100-2750-101-20-000	RHCC BENEFITS	\$670	\$672
205-61100-3000-101-20-000	PURCHASED SERVICES	\$4,400	\$7,800
205-61100-3230-101-20-000	MEDICAID BILLING EXPENSE	\$15,000	
205-61100-3420-101-20-000	PRIVATE CARRIERS	\$700	\$700
205-61100-5501-101-20-000	TRAVEL - MILEAGE	\$1,600	\$1,600
205-61100-5504-101-20-000	TRAVEL - CONFERENCE	\$500	\$500
205-61100-6131-101-20-000	INSTRUCTIONAL MATERIALS	\$4,800	
EXCEPTIONAL EDUCATION SERVICES TOTAL		<u>\$109,804</u>	<u>\$92,190</u>
VOCATIONAL EDUCATION			
205-61100-6001-101-30-000	MATERIALS AND SUPPLIES	\$8,812	\$5,118
205-61100-6135-101-30-000	WORKPLACE READINESS TEST	\$1,428	\$1,140
205-61100-6136-101-30-000	INDUSTRY CERTIFICATION E	\$6,161	\$4,900
205-61100-6138-101-30-000	STEM-H INDUSTRY CERTIFICATE	\$2,314	\$1,900
205-61100-6139-101-30-000	HDHS CTE EQUIPMENT	\$6,840	\$5,910
205-61100-7000-101-30-000	PAYMENT TO JOINT OPERATIONS	\$581,249	\$581,249
205-61100-8110-101-30-000	TECHNOLOGY - HARDWARE REPLACEMENT	\$20,000	\$15,000
205-61100-9000-101-30-000	OTHER USES OF FUNDS	\$9,759	
VOCATIONAL EDUCATION TOTAL		<u>\$636,563</u>	<u>\$615,217</u>
WORK-BASED LEARNING			
205-61100-1140-101-31-000	WORK STUDY WAGES	\$16,800	\$25,000
205-61100-2100-101-31-000	FICA BENEFITS	\$1,285	\$1,912
205-61100-7000-101-31-000	PAYMENT TO JOINT OPERATIONS	\$31,550	\$22,000
WORK-BASED LEARNING TOTAL		<u>\$49,635</u>	<u>\$48,912</u>
GIFTED EDUCATION			
205-61100-5501-101-40-000	TRAVEL - MILEAGE		\$200
205-61100-5504-101-40-000	TRAVEL - CONFERENCE	\$1,500	\$1,500
205-61100-5505-101-40-000	FIELD TRIPS		\$2,500
205-61100-5800-101-40-000	MISCELLANEOUS OTHER CHARGES	\$500	\$1,500
205-61100-6001-101-40-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
205-61100-6131-101-40-000	INSTRUCTIONAL MATERIALS	\$6,000	\$3,500
205-61100-6133-101-40-000	TESTING MATERIALS	\$4,000	\$4,000
205-61100-7000-101-40-000	PAYMENT TO JOINT OPERATIONS	\$107,160	\$111,904
205-61100-7001-101-40-000	TECH PREP CONSORTIUM	\$1,500	\$1,500
GIFTED EDUCATION TOTAL		<u>\$121,660</u>	<u>\$127,604</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
EARLY READING INTERVENTION			
205-61100-1621-101-50-004	SUPPLEMENTAL WAGES		\$128,581
205-61100-2100-101-50-004	FICA BENEFITS	PALS Moved to Fund 303	\$10,419
205-61100-6131-101-50-004	INSTRUCTIONAL MATERIALS		\$20,994
EARLY READING INTERVENTION TOTAL			\$159,994
REMEDICATION - ELEMENTARY			
205-61100-1621-101-50-005	SUPPLEMENTAL WAGES	\$48,250	\$48,250
205-61100-2100-101-50-005	FICA BENEFITS	\$1,750	\$1,750
REMEDICATION - ELEMENTARY TOTAL			\$50,000
REMEDICATION - SECONDARY			
205-61100-1621-101-51-005	SUPPLEMENTAL WAGES	\$30,000	\$30,000
205-61100-2100-101-51-005	FICA BENEFITS	\$2,295	\$2,295
REMEDICATION - SECONDARY TOTAL			\$32,295
REMEDIAL SUMMER SCHOOL			
205-61100-1121-101-60-000	INSTRUCTIONAL SALARIES	\$47,650	\$39,487
205-61100-2100-101-60-000	FICA BENEFITS	\$3,645	\$9,562
205-61100-6001-101-60-000	MATERIALS AND SUPPLIES	\$2,000	
205-61100-6131-101-60-000	INSTRUCTIONAL MATERIALS	\$29,000	\$14,973
205-61100-6133-101-60-000	TESTING MATERIALS		\$765
REMEDIAL SUMMER SCHOOL TOTAL			\$82,295
ISAEP			
205-61100-3000-101-70-000	PURCHASED SERVICES	\$2,359	\$1,000
205-61100-5504-101-70-000	TRAVEL - CONFERENCE NON-CAPITALIZED	\$1,100	\$859
205-61100-6050-101-70-000	TECHNOLOGYGY	\$2,764	\$3,000
205-61100-6131-101-70-000	INSTRUCTIONAL MATERIALS	\$1,636	\$3,000
ISAEP TOTAL			\$7,859
ADULT EDUCATION			
205-61100-5504-101-90-000	TRAVEL - CONFERENCE NON-CAPITALIZED	\$200	
205-61100-6050-101-90-000	TECHNOLOGYGY		\$665
205-61100-6131-101-90-000	INSTRUCTIONAL MATERIALS	\$500	\$35
205-61100-7000-101-90-000	PAYMENT TO JOINT OPERATIONS	\$5,227	\$5,227
ADULT EDUCATION TOTAL			\$5,927

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
DIVISION-WIDE GUIDANCE SERVICES			
205-61210-5504-101-00-000	TRAVEL - CONFERENCE	\$1,400	\$1,400
205-61210-6001-101-00-000	MATERIALS AND SUPPLIES	\$250	\$250
205-61210-6131-101-00-000	INSTRUCTIONAL MATERIALS	\$500	\$500
DIVISION-WIDE GUIDANCE SERVICES TOTAL		<u>\$2,150</u>	<u>\$2,150</u>
DIVISION-WIDE MEDIA SERVICES			
205-61320-3000-101-00-000	PURCHASED SERVICES	\$18,500	\$15,944
205-61320-5504-101-00-000	TRAVEL - CONFERENCE		\$2,000
DIVISION-WIDE MEDIA SERVICES TOTAL		<u>\$18,500</u>	<u>\$17,944</u>
DIVISION-WIDE OFFICE OF THE PRINCIPAL			
205-61410-1171-101-00-000	BUS DRIVER SALARIES	\$10,000	\$5,000
205-61410-1770-101-00-000	TERMINAL PAY		\$25,000
205-61410-2100-101-00-000	FICA BENEFITS	\$765	\$383
205-61410-3000-101-00-000	PURCHASED SERVICES	\$8,000	\$7,690
DIVISION-WIDE OFFICE OF THE PRINCIPAL TOTAL		<u>\$18,765</u>	<u>\$38,073</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
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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

205-61220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$107,420	\$105,965
205-61220-2100-101-00-000	FICA BENEFITS	\$8,051	\$7,978
205-61220-2210-101-00-000	VRS BENEFITS	\$8,672	\$8,902
205-61220-2220-101-00-000	VRS-HYBRID	\$8,172	\$8,391
205-61220-2300-101-00-000	HMP BENEFITS	\$6,033	\$5,376
205-61220-2350-101-00-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61220-2400-101-00-000	GLI BENEFITS	\$1,408	\$1,389
205-61220-2510-101-00-000	VLDP-HYBRID	\$141	\$139
205-61220-2750-101-00-000	RHCC BENEFITS	\$1,289	\$1,303
205-61220-5501-101-00-000	TRAVEL - MILEAGE	\$75	
205-61220-5504-101-00-000	TRAVEL - CONFERENCE	\$1,000	\$255
205-61220-6133-101-00-000	TESTING MATERIALS	\$500	\$500

SOCIAL WORKER TOTAL

\$143,761 \$141,198

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	\$100,000	\$100,000
205-61230-2100-101-00-000	FICA BENEFITS	\$7,650	\$7,650

HOMEBOUND SERVICES TOTAL

\$107,650 \$107,650

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
INSTRUCTIONAL IMPROVEMENT SERVICES			
<p>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.</p>			
ACADEMIC SERVICES			
205-61310-1113-101-10-000	ASSISTANT SUPERINTENDENT	\$107,115	\$120,020
205-61310-1150-101-10-000	CLERICAL SALARIES	\$45,989	\$35,146
205-61310-2100-101-10-000	FICA BENEFITS	\$11,588	\$11,543
205-61310-2210-101-10-000	VRS BENEFITS	\$24,007	\$5,736
205-61310-2220-101-10-000	VRS-HYBRID		\$19,588
205-61310-2300-101-10-000	HMP BENEFITS	\$7,592	\$14,760
205-61310-2350-101-10-000	HSA CONTRIBUTIONS		\$1,500
205-61310-2400-101-10-000	GLI BENEFITS	\$2,005	\$2,032
205-61310-2510-101-10-000	VLDP-HYBRID		\$324
205-61310-2750-101-10-000	RHCC BENEFITS	\$1,837	\$1,908
205-61310-3000-101-10-000	PURCHASED SERVICES	\$10,000	\$25,000
205-61310-5501-101-10-000	TRAVEL - MILEAGE	\$1,800	\$2,400
205-61310-5504-101-10-000	TRAVEL - CONFERENCE	\$3,200	\$3,200
205-61310-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,000	\$1,200
205-61310-6001-101-10-000	MATERIALS AND SUPPLIES	\$2,000	\$2,000
205-61310-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$1,200	\$1,200
ACADEMIC SERVICES TOTAL		\$219,333	\$247,557
STATE MENTOR GRANT			
205-61310-5800-101-10-006	MISCELLANEOUS OTHER CHARGES	\$1,443	\$1,500
205-61310-6001-101-10-006	MATERIALS AND SUPPLIES	\$1,659	\$1,659
STATE MENTOR GRANT TOTAL		\$3,102	\$3,159
IMPROVEMENT OF EXCEPTIONAL EDUCATION SERVICES			
205-61310-1124-101-20-000	SUPERVISORY SALARIES	\$153,596	\$150,326
205-61310-1150-101-20-000	CLERICAL SALARIES	\$39,250	\$34,128
205-61310-2100-101-20-000	FICA BENEFITS	\$14,029	\$13,306
205-61310-2210-101-20-000	VRS BENEFITS	\$30,238	\$30,104
205-61310-2300-101-20-000	HMP BENEFITS	\$27,151	\$25,032
205-61310-2350-101-20-000	HSA CONTRIBUTIONS	\$3,500	\$2,500
205-61310-2400-101-20-000	GLI BENEFITS	\$2,526	\$2,416
205-61310-2750-101-20-000	RHCC BENEFITS	\$2,315	\$2,269
205-61310-3000-101-20-000	PURCHASED SERVICES	\$13,000	\$7,600
205-61310-5501-101-20-000	TRAVEL - MILEAGE	\$1,000	\$1,075
205-61310-5504-101-20-000	TRAVEL - CONFERENCE	\$2,725	\$2,725
205-61310-5505-101-20-000	FIELD TRIPS	\$1,200	\$1,050
205-61310-5800-101-20-000	MISCELLANEOUS OTHER CHARGES	\$430	\$580
205-61310-6001-101-20-000	MATERIALS AND SUPPLIES	\$1,500	\$11,480
205-61310-6131-101-20-000	INSTRUCTIONAL MATERIALS	\$5,000	\$7,545
IMPROVEMENT OF EXCEPTIONAL EDUCATION SERVICES TOTAL		\$297,460	\$292,136

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TRANSITION PROGRAM			
205-61311-1621-101-10-000	SUPPLEMENTAL WAGES		\$500
205-61311-2100-101-10-000	FICA BENEFITS		\$38
205-61311-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,500	\$2,500
TRANSITION PROGRAM TOTAL		\$1,500	\$3,038
IMPROVEMENT ELEMENTARY EDUCATION			
205-61312-1124-101-10-000	SUPERVISORY SALARIES	\$100,235	\$83,676
205-61312-1150-101-10-000	CLERICAL SALARIES	\$41,642	\$38,390
205-61312-1627-101-10-000	CURRICULUM WRITING	\$7,000	\$6,000
205-61312-2100-101-10-000	FICA BENEFITS	\$10,667	\$9,077
205-61312-2210-101-10-000	VRS BENEFITS	\$22,246	\$19,921
205-61312-2300-101-10-000	HMP BENEFITS	\$12,076	\$14,088
205-61312-2350-101-10-000	HSA CONTRIBUTIONS	\$2,000	\$2,500
205-61312-2400-101-10-000	GLI BENEFITS	\$1,859	\$1,599
205-61312-2750-101-10-000	RHCC BENEFITS	\$1,703	\$1,501
205-61312-4003-101-10-000	TIS THE SEASON	\$2,500	\$2,000
205-61312-5501-101-10-000	TRAVEL - MILEAGE	\$700	\$900
205-61312-5504-101-10-000	TRAVEL - CONFERENCE	\$3,000	\$4,300
205-61312-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,500	\$2,500
205-61312-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$2,300	\$5,000
IMPROVEMENT ELEMENTARY EDUCATION TOTAL		\$209,428	\$191,452
IMPROVEMENT SECONDARY EDUCATION			
205-61313-1124-101-10-000	SUPERVISORY SALARIES	\$85,550	\$76,575
205-61313-1150-101-10-000	CLERICAL SALARIES	\$42,474	\$36,917
205-61313-1627-101-10-000	CURRICULUM WRITING	\$8,000	\$10,000
205-61313-2100-101-10-000	FICA BENEFITS	\$10,026	\$8,284
205-61313-2210-101-10-000	VRS BENEFITS	\$20,074	\$18,522
205-61313-2300-101-10-000	HMP BENEFITS	\$10,106	\$8,537
205-61313-2350-101-10-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-61313-2400-101-10-000	GLI BENEFITS	\$1,677	\$1,487
205-61313-2750-101-10-000	RHCC BENEFITS	\$1,537	\$1,396
205-61313-3000-101-10-000	PURCHASED SERVICES		\$1,000
205-61313-5504-101-10-000	TRAVEL - CONFERENCE	\$5,000	\$4,923
205-61313-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,000	\$1,014
205-61313-6050-101-10-000	NON-CAPITALIZED TECHNOLOGY	\$4,000	\$1,716
205-61313-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$5,000	\$4,347
205-61313-6133-101-10-000	TESTING MATERIALS	\$1,000	\$1,000
IMPROVEMENT SECONDARY EDUCATION TOTAL		\$196,944	\$177,218

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
ALGEBRA READINESS			
205-61313-1121-101-10-007	INSTRUCTIONAL SALARIES	\$46,892	\$45,888
205-61313-1621-101-10-007	SUPPLEMENTAL WAGES	\$22,068	\$8,200
205-61313-2100-101-10-007	FICA BENEFITS	\$3,531	\$3,445
205-61313-2210-101-10-007	VRS BENEFITS	\$7,353	\$7,489
205-61313-2300-101-10-007	HMP BENEFITS	\$5,780	\$5,136
205-61313-2350-101-10-007	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61313-2400-101-10-007	GLI BENEFITS	\$614	\$601
205-61313-2750-101-10-007	RHCC BENEFITS	\$563	\$564
205-61313-3000-101-10-007	PURCHASED SERVICES		\$16,800
205-61313-6001-101-10-007	MATERIALS AND SUPPLIES	\$3,000	\$2,147
205-61313-6133-101-10-007	TESTING MATERIALS	\$2,500	\$269
ALGEBRA READINESS TOTAL		\$93,301	\$91,539
STUDENT SERVICES			
205-61314-1124-101-10-000	SUPERVISORY SALARIES	\$95,509	\$87,242
205-61314-1150-101-10-000	CLERICAL SALARIES	\$45,989	\$40,962
205-61314-1621-101-10-000	SUPPLEMENTAL WAGES		\$490
205-61314-2100-101-10-000	FICA BENEFITS	\$10,776	\$9,563
205-61314-2210-101-10-000	VRS BENEFITS	\$22,187	\$20,734
205-61314-2300-101-10-000	HMP BENEFITS	\$6,791	\$6,276
205-61314-2350-101-10-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61314-2400-101-10-000	GLI BENEFITS	\$1,853	\$1,646
205-61314-2750-101-10-000	RHCC BENEFITS	\$1,698	\$1,545
205-61314-3000-101-10-000	PURCHASED SERVICES		\$150
205-61314-5501-101-10-000	TRAVEL - MILEAGE	\$700	\$700
205-61314-5504-101-10-000	TRAVEL - CONFERENCE	\$1,500	\$1,010
205-61314-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$400	\$250
205-61314-6001-101-10-000	MATERIALS AND SUPPLIES	\$2,000	\$2,000
205-61314-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$1,000	\$1,000
205-61314-6133-101-10-000	TESTING MATERIALS	\$12,000	\$12,000
STUDENT SERVICES TOTAL		\$203,403	\$186,568
PROFESSIONAL DEVELOPMENT			
205-61315-1124-101-10-000	SUPERVISORY SALARIES	\$98,259	\$86,186
205-61315-2100-101-10-000	FICA BENEFITS	\$7,066	\$6,132
205-61315-2210-101-10-000	VRS BENEFITS	\$15,407	\$14,066
205-61315-2300-101-10-000	HMP BENEFITS	\$16,875	\$14,760
205-61315-2350-101-10-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-61315-2400-101-10-000	GLI BENEFITS	\$1,287	\$1,129
205-61315-2750-101-10-000	RHCC BENEFITS	\$1,179	\$1,060
205-61315-3000-101-10-000	PURCHASED SERVICES	\$2,500	\$3,154
205-61315-5504-101-10-000	TRAVEL - CONFERENCE	\$2,000	\$5,846
205-61315-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,000	\$1,500
PROFESSIONAL DEVELOPMENT TOTAL		\$147,073	\$135,333
IDCPS CONFERENCE			
205-61316-5800-101-10-000	MISCELLANEOUS OTHER CHARGES		\$8,165
205-61316-6001-101-10-000	MATERIALS AND SUPPLIES		\$7,851
IDCPS CONFERENCE TOTAL			\$16,016

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCHOOL BOARD			
<p>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.</p>			
SCHOOL BOARD			
205-62110-1111-101-00-000	BOARD MEMBERS SALARIES	\$25,420	\$25,420
205-62110-1150-101-00-000	CLERICAL SALARIES	\$38,199	\$34,324
205-62110-2100-101-00-000	FICA BENEFITS	\$4,640	\$4,346
205-62110-2210-101-00-000	VRS BENEFITS	\$5,990	\$5,602
205-62110-2300-101-00-000	HMP BENEFITS	\$4,136	\$3,576
205-62110-2350-101-00-000	HSA CONTRIBUTIONS	\$750	\$750
205-62110-2400-101-00-000	GLI BENEFITS	\$500	\$450
205-62110-2750-101-00-000	RHCC BENEFITS	\$458	\$422
205-62110-3000-101-00-000	PURCHASED SERVICES	\$17,500	\$15,767
205-62110-5501-101-00-000	TRAVEL - MILEAGE	\$1,000	\$1,000
205-62110-5504-101-00-000	TRAVEL - CONFERENCE	\$7,000	\$6,571
205-62110-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$2,700	\$1,455
205-62110-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
205-62110-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT		\$1,400
205-62110-8200-101-00-000	CAPITAL OUTLAY ADDITIONS		\$1,400
SCHOOL BOARD TOTAL		\$109,293	\$103,483

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$128,000	\$139,312
205-62120-1150-101-00-000	CLERICAL SALARIES	\$66,653	\$59,706
205-62120-2100-101-00-000	FICA BENEFITS	\$14,618	\$14,180
205-62120-2210-101-00-000	VRS BENEFITS	\$10,452	\$32,480
205-62120-2220-101-00-000	VRS-HYBRID	\$20,070	
205-62120-2300-101-00-000	HMP BENEFITS	\$10,432	\$20,788
205-62120-2350-101-00-000	HSA CONTRIBUTIONS	\$1,750	\$750
205-62120-2400-101-00-000	GLI BENEFITS	\$2,550	\$2,608
205-62120-2510-101-00-000	VLDP-HYBRID	\$346	
205-62120-2750-101-00-000	RHCC BENEFITS	\$2,335	\$2,448
205-62120-2800-101-00-000	OTHER BENEFITS	\$10,000	\$15,000
205-62120-3000-101-00-000	PURCHASED SERVICES	\$18,500	\$18,500
205-62120-5501-101-00-000	TRAVEL - MILEAGE		\$2,500
205-62120-5504-101-00-000	TRAVEL - CONFERENCE	\$5,000	\$5,000
205-62120-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$2,500	\$4,745
205-62120-6001-101-00-000	MATERIALS AND SUPPLIES	\$10,000	\$9,000
205-62120-6003-101-00-000	PAPER		\$3,986
EXECUTIVE ADMINISTRATION TOTAL		\$303,206	\$331,003

INFORMATION SERVICES

ALL EXPENSES RELATED TO COMMUNICATING TO STUDENTS, STAFF, PARENTS AND THE GENERAL PUBLIC EDUCATIONAL AND ADMINISTRATIVE INFORMATION SUCH AS NEWSLETTERS.

INFORMATION SERVICES

205-62130-3000-101-00-000	PURCHASED SERVICES	\$15,000	
INFORMATION SERVICES TOTAL		\$15,000	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

**FY 2019
ADOPTED
BUDGET**

**FY 2018
ADJUSTED
BUDGET**

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

BUDGET

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	\$87,256	\$87,449
205-62140-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$66,518	\$68,927
205-62140-1150-101-00-000	CLERICAL SALARIES	\$44,200	\$33,131
205-62140-2100-101-00-000	FICA BENEFITS	\$13,975	\$13,395
205-62140-2210-101-00-000	VRS BENEFITS	\$31,043	\$30,803
205-62140-2300-101-00-000	HMP BENEFITS	\$22,698	\$20,220
205-62140-2350-101-00-000	HSA CONTRIBUTIONS	\$3,500	\$3,500
205-62140-2400-101-00-000	GLI BENEFITS	\$2,593	\$2,473
205-62140-2600-101-00-000	UNEMPLOYMENT INSURANCE	\$12,500	\$25,000
205-62140-2750-101-00-000	RHCC BENEFITS	\$2,375	\$2,322
205-62140-3000-101-00-000	PURCHASED SERVICES	\$6,600	\$5,000
205-62140-3010-101-00-000	LICENSURE FEES	\$2,500	\$2,500
205-62140-3600-101-00-000	ADVERTISING EXPENSES	\$3,500	\$3,500
205-62140-5501-101-00-000	TRAVEL - MILEAGE	\$600	\$750
205-62140-5504-101-00-000	TRAVEL - CONFERENCE	\$5,000	\$7,500
205-62140-5506-101-00-000	RECRUITMENT ACTIVITIES	\$5,000	\$7,000
205-62140-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$9,500	\$8,159
205-62140-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,250	\$2,750
205-62140-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	\$750	
205-62140-8200-101-00-000	CAPITAL OUTLAY ADDITIONS		(\$1,000)
HUMAN RESOURCES TOTAL		\$321,358	\$323,379

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$104,270	\$86,186
205-62160-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$69,930	\$63,293
205-62160-1150-101-00-000	CLERICAL SALARIES	\$102,399	\$92,866
205-62160-2100-101-00-000	FICA BENEFITS	\$19,875	\$17,808
205-62160-2210-101-00-000	VRS BENEFITS	\$34,526	\$30,851
205-62160-2220-101-00-000	VRS-HYBRID	\$8,845	\$7,783
205-62160-2300-101-00-000	HMP BENEFITS	\$28,781	\$25,164
205-62160-2350-101-00-000	HSA CONTRIBUTIONS	\$3,000	\$3,000
205-62160-2400-101-00-000	GLI BENEFITS	\$3,623	\$3,101
205-62160-2510-101-00-000	VLDP-HYBRID	\$152	\$129
205-62160-2750-101-00-000	RHCC BENEFITS	\$3,319	\$2,913
205-62160-3000-101-00-000	PURCHASED SERVICES	\$6,500	\$6,500
205-62160-3160-101-00-000	BANK CHARGES	\$75	\$100
205-62160-3600-101-00-000	ADVERTISING EXPENSES	\$100	\$100
205-62160-5501-101-00-000	TRAVEL - MILEAGE		\$100
205-62160-5504-101-00-000	TRAVEL - CONFERENCE	\$4,300	\$4,000
205-62160-5800-101-00-000	MISCELLANEOUS OTHER CHARGES		\$100
205-62160-6001-101-00-000	MATERIALS AND SUPPLIES	\$300	\$400
FISCAL OPERATIONS TOTAL		<u>\$389,995</u>	<u>\$344,394</u>

REPROGRAPHICS

ALL EXPENSES RELATED TO THE REPLICATION OF INSTRUCTIONAL MATERIALS AND FORMS.

REPROGRAPHICS

205-62180-3000-101-00-000	PURCHASED SERVICES	\$5,000	\$6,879
205-62180-6001-101-00-000	MATERIALS AND SUPPLIES	\$10,000	\$8,121
REPROGRAPHICS TOTAL		<u>\$15,000</u>	<u>\$15,000</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$65,662	\$63,236
205-62220-2100-101-00-000	FICA BENEFITS	\$4,998	\$4,813
205-62220-2210-101-00-000	VRS BENEFITS	\$10,296	\$10,320
205-62220-2400-101-00-000	GLI BENEFITS	\$860	\$828
205-62220-2750-101-00-000	RHCC BENEFITS	\$788	\$778
205-62220-3000-101-00-000	PURCHASED SERVICES	\$1,000	\$1,000
205-62220-5501-101-00-000	TRAVEL - MILEAGE		\$100
205-62220-5504-101-00-000	TRAVEL - CONFERENCE	\$300	\$231
205-62220-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$300	\$300
205-62220-6001-101-00-000	MATERIALS AND SUPPLIES	\$9,000	\$8,969
205-62220-6006-101-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$1,000	\$1,000
HEALTH SERVICES TOTAL		<u>\$94,204</u>	<u>\$91,575</u>
OT/PT SERVICES			
205-62221-3000-101-00-000	PURCHASED SERVICES	\$35,000	\$24,000
205-62221-5501-101-00-000	TRAVEL - MILEAGE	\$100	\$100
205-62221-5504-101-00-000	TRAVEL - CONFERENCE	\$350	\$350
OT/PT SERVICES TOTAL		<u>\$35,450</u>	<u>\$24,450</u>
PSYCHOLOGICAL SERVICES			
205-62230-1132-101-00-000	PSYCHOLOGIST SALARIES	\$202,768	\$218,765
205-62230-2100-101-00-000	FICA BENEFITS	\$14,670	\$15,919
205-62230-2210-101-00-000	VRS BENEFITS	\$22,590	\$35,703
205-62230-2220-101-00-000	VRS-HYBRID	\$9,203	
205-62230-2300-101-00-000	HMP BENEFITS	\$22,324	\$14,304
205-62230-2350-101-00-000	HSA CONTRIBUTIONS	\$4,000	\$3,000
205-62230-2400-101-00-000	GLI BENEFITS	\$2,656	\$2,865
205-62230-2510-101-00-000	VLDP-HYBRID	\$159	
205-62230-2750-101-00-000	RHCC BENEFITS	\$2,433	\$2,691
205-62230-5501-101-00-000	TRAVEL - MILEAGE	\$75	\$75
205-62230-5504-101-00-000	TRAVEL - CONFERENCE	\$1,000	\$560
205-62230-6133-101-00-000	TESTING MATERIALS	\$6,000	\$6,675
PSYCHOLOGICAL SERVICES TOTAL		<u>\$287,878</u>	<u>\$300,557</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SPEECH SERVICES			
205-62240-1121-101-00-000	INSTRUCTIONAL SALARIES		\$245,187
205-62240-1125-101-00-000	SPEECH PATHOLOGISTS SALARIES	\$193,203	
205-62240-2100-101-00-000	FICA BENEFITS	\$14,039	\$13,878
205-62240-2210-101-00-000	VRS BENEFITS	\$8,044	\$8,037
205-62240-2220-101-00-000	VRS-HYBRID	\$22,250	\$22,891
205-62240-2300-101-00-000	HMP BENEFITS	\$35,022	\$24,821
205-62240-2350-101-00-000	HSA CONTRIBUTIONS	\$13,000	\$4,000
205-62240-2400-101-00-000	GLI BENEFITS	\$2,531	\$2,483
205-62240-2510-101-00-000	VLDP-HYBRID	\$383	\$379
205-62240-2750-101-00-000	RHCC BENEFITS	\$2,319	\$2,331
205-62240-3000-101-00-000	PURCHASED SERVICES	\$1,200	\$325
205-62240-3200-101-00-000	CONTRACTED SPEECH SERVICES		\$967
205-62240-3210-101-00-000	CONTRACTED AUDIOLOGY SERVICES	\$15,000	\$15,000
205-62240-5504-101-00-000	TRAVEL - CONFERENCE	\$300	\$65
205-62240-6001-101-00-000	MATERIALS AND SUPPLIES	\$500	\$400
205-62240-6133-101-00-000	TESTING MATERIALS	\$500	\$500
SPEECH SERVICES TOTAL		\$308,291	\$341,264

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
INSTRUCTIONAL TECHNOLOGY SERVICES			
ALL EXPENSES RELATED TO TECHNOLOGY INSTRUCTION AND SERVICES INCLUDING INTRUCTIONAL 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	\$322,515	\$318,865
205-68100-2100-101-00-000	FICA BENEFITS	\$22,582	\$22,281
205-68100-2210-101-00-000	VRS BENEFITS	\$50,569	\$52,038
205-68100-2300-101-00-000	HMP BENEFITS	\$56,483	\$48,864
205-68100-2350-101-00-000	HSA CONTRIBUTIONS	\$6,500	\$6,500
205-68100-2400-101-00-000	GLI BENEFITS	\$4,225	\$4,177
205-68100-2750-101-00-000	RHCC BENEFITS	\$3,870	\$3,923
205-68100-3170-101-00-000	SOFTWARE FEES	\$14,572	
205-68100-5504-101-00-000	TRAVEL - CONFERENCE	\$250	\$208
205-68100-6001-101-00-000	MATERIALS AND SUPPLIES	\$2,500	\$4,050
205-68100-6040-101-00-000	TECHNOLOGY SOFTWARE / ONLINE CONTENT	\$26,227	
205-68100-8110-101-00-000	TECHNOLOGY - HARDWARE REPLACEMENT	\$92,500	\$88,367
TECHNOLOGY - CLASSROOM INSTRUCTION TOTAL		<u>\$602,793</u>	<u>\$549,273</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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 - INSTRUCTION			
205-68200-1124-101-10-000	SUPERVISORY SALARIES	\$94,578	\$88,772
205-68200-1130-101-10-000	OTHER PROFESSIONAL SALARIES	\$77,002	\$72,230
205-68200-1141-101-10-000	TECHNICAL SUPPORT SALARIES	\$390,853	\$368,492
205-68200-1626-101-10-000	CELL PHONE STIPENDS	\$8,320	\$17,400
205-68200-2100-101-10-000	FICA BENEFITS	\$41,211	\$38,414
205-68200-2210-101-10-000	VRS BENEFITS	\$74,103	\$72,228
205-68200-2220-101-10-000	VRS-HYBRID	\$14,094	\$14,188
205-68200-2300-101-10-000	HMP BENEFITS	\$66,583	\$61,151
205-68200-2350-101-10-000	HSA CONTRIBUTIONS	\$5,500	\$5,500
205-68200-2400-101-10-000	GLI BENEFITS	\$7,369	\$6,935
205-68200-2510-101-10-000	VLDP-HYBRID	\$243	\$235
205-68200-2750-101-10-000	RHCC BENEFITS	\$6,749	\$6,512
205-68200-3000-101-10-000	PURCHASED SERVICES	\$4,000	\$9,230
205-68200-3170-101-10-000	SOFTWARE FEES	\$203,710	\$196,316
205-68200-5001-101-10-000	TELECOMMUNICATIONS	\$191,800	\$180,400
205-68200-5002-101-10-000	RADIOS	\$5,000	\$7,600
205-68200-5300-101-10-000	INSURANCE	\$30,000	\$30,235
205-68200-5501-101-10-000	TRAVEL - MILEAGE	\$3,000	\$3,000
205-68200-5504-101-10-000	TRAVEL - CONFERENCE	\$5,000	\$5,000
205-68200-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$2,000	\$788
205-68200-6001-101-10-000	MATERIALS AND SUPPLIES	\$5,000	\$7,323
205-68200-6006-101-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$2,000	\$6,480
205-68200-6050-101-10-000	NON-CAPITALIZED TECHNOLOGY	\$125,000	\$118,676
205-68200-8110-101-10-000	TECHNOLOGY - HARDWARE REPLACEMENT	\$2,000	\$3,670
205-68200-8120-101-10-000	TECHNOLOGY - INFRASTRUCTURE	\$2,000	\$2,000
205-68200-8210-101-10-000	TECHNOLOGY - HARDWARE ADDITIONS	\$2,000	\$10,469
TECHNOLOGY SUPPORT - INSTRUCTION TOTAL		\$1,369,115	\$1,333,244
VPSA TECHNOLOGY FUNDING			
205-68200-3000-101-20-000	PURCHASED SERVICES	\$11,600	\$11,600
205-68200-8110-101-20-000	TECHNOLOGY - HARDWARE REPLACEMENT	\$43,000	\$72,000
205-68200-8120-101-20-000	TECHNOLOGY - INFRASTRUCTURE	\$25,000	\$25,000
205-68200-8210-101-20-000	TECHNOLOGY - HARDWARE ADDITIONS	\$170,000	\$169,000
205-68200-8220-101-20-000	TECHNOLOGY - INFRASTRUCTURE	\$28,800	\$800
VPSA TECHNOLOGY FUNDING TOTAL		\$278,400	\$278,400

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TECHNOLOGY SUPPORT - ADMINISTRATION			
205-68300-6040-101-00-000	TECHNOLOGY SOFTWARE / ONLINE CONTENT	\$68,849	\$42,815
TECHNOLOGY SUPPORT - ADMINISTRATION TOTAL		<u>\$68,849</u>	<u>\$42,815</u>
TECHNOLOGY SUPPORT - TRANSPORTATION			
205-68500-6040-101-00-000	TECHNOLOGY SOFTWARE / ONLINE CONTENT	\$10,848	
TECHNOLOGY SUPPORT - TRANSPORTATION TOTAL		<u>\$10,848</u>	
TOTAL COST CENTER SCHOOL BOARD OFFICE		<u>\$8,217,002</u>	<u>\$8,450,828</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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			
205-63100-1114-102-00-000	ADMINISTRATIVE SALARIES	\$97,510	\$85,691
205-63100-1124-102-00-000	SUPERVISORY SALARIES	\$72,550	
205-63100-1150-102-00-000	CLERICAL SALARIES	\$87,548	\$76,663
205-63100-2100-102-00-000	FICA BENEFITS	\$18,879	\$11,988
205-63100-2210-102-00-000	VRS BENEFITS	\$33,995	\$26,496
205-63100-2300-102-00-000	HMP BENEFITS	\$22,012	\$10,169
205-63100-2350-102-00-000	HSA CONTRIBUTIONS	\$3,000	\$1,500
205-63100-2400-102-00-000	GLI BENEFITS	\$3,374	\$2,127
205-63100-2750-102-00-000	RHCC BENEFITS	\$3,092	\$1,997
205-63100-3000-102-00-000	PURCHASED SERVICES	\$2,000	
205-63100-5504-102-00-000	TRAVEL - CONFERENCE	\$1,500	\$1,000
205-63100-6001-102-00-000	MATERIALS AND SUPPLIES	\$1,500	\$1,500
205-63100-6003-102-00-000	PAPER		\$541
TRANSPORTATION TOTAL		\$346,960	\$219,672
TRANSPORTATION			
205-63200-1171-102-00-000	BUS DRIVER SALARIES	\$397,983	\$290,853
205-63200-1174-102-00-000	FT BUS DRIVER SALARIES	\$616,622	\$613,662
205-63200-1175-102-00-000	DRIVER TRAINER	\$2,500	\$2,500
205-63200-1221-102-00-000	OVERTIME WAGES	\$18,000	\$15,000
205-63200-1521-102-00-000	SUBSTITUTE WAGES	\$25,000	\$25,000
205-63200-1522-102-00-000	SPECIAL TRIPS WAGES	\$50,000	\$30,000
205-63200-1621-102-00-000	SUPPLEMENTAL WAGES	\$2,300	
205-63200-2100-102-00-000	FICA BENEFITS	\$67,129	\$67,510
205-63200-2210-102-00-000	VRS BENEFITS	\$31,192	\$32,098
205-63200-2220-102-00-000	VRS-HYBRID	\$11,107	\$9,853
205-63200-2300-102-00-000	HMP BENEFITS	\$133,146	\$107,580
205-63200-2350-102-00-000	HSA CONTRIBUTIONS	\$23,500	\$22,500
205-63200-2400-102-00-000	GLI BENEFITS	\$8,080	\$7,452
205-63200-2510-102-00-000	VLDP-HYBRID	\$866	\$788
205-63200-3000-102-00-000	PURCHASED SERVICES	\$21,000	\$19,000
205-63200-5504-102-00-000	TRAVEL - CONFERENCE	\$500	\$500
205-63200-5805-102-00-000	BUS DRIVER PHYSICALS	\$5,500	\$5,500
205-63200-6001-102-00-000	MATERIALS AND SUPPLIES	\$6,000	\$5,000
205-63200-6008-102-00-000	VEHICLE & POWERED EQUIPMENT	\$300,000	\$300,000
TRANSPORTATION TOTAL		\$1,720,425	\$1,554,796
TRANSPORATION - ALGEBRA READINESS			
205-63200-1171-102-00-007	BUS DRIVER SALARIES	\$4,927	\$2,500
205-63200-2100-102-00-007	FICA BENEFITS	\$377	\$383
205-63200-4000-102-00-007	INTERNAL SERVICES		\$2,500
TRANSPORTATION - ALGEBRA READINESS TOTAL		\$5,304	\$5,383

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TRANSPORTATION - EXCEPTIONAL EDUCATION BUSES			
205-63200-1171-102-20-000	BUS DRIVER SALARIES	\$55,354	\$54,405
205-63200-1174-102-20-000	FT BUS DRIVER SALARIES	\$62,866	\$46,037
205-63200-2100-102-20-000	FICA BENEFITS	\$8,968	\$7,539
205-63200-2210-102-20-000	VRS BENEFITS	\$2,069	\$1,116
205-63200-2220-102-20-000	VRS-HYBRID	\$1,184	\$2,278
205-63200-2300-102-20-000	HMP BENEFITS	\$445	\$5,556
205-63200-2400-102-20-000	GLI BENEFITS	\$621	\$602
205-63200-2510-102-20-000	VLDP-HYBRID	\$102	\$182
TRANSPORTATION - EXCEPTIONAL EDUCATION TOTAL BUSES		\$131,609	\$117,715
TRANSPORTATION - EXCEPTIONAL EDUCATION CARS			
205-63200-1171-102-29-000	BUS DRIVER SALARIES	\$61,962	\$70,695
205-63200-1174-102-29-000	FT BUS DRIVER SALARIES	\$21,261	\$20,151
205-63200-2100-102-29-000	FICA BENEFITS	\$6,013	\$6,686
205-63200-2210-102-29-000	VRS BENEFITS	\$1,458	\$1,485
205-63200-2300-102-29-000	HMP BENEFITS	\$9,914	\$7,152
205-63200-2350-102-29-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-63200-2400-102-29-000	GLI BENEFITS	\$279	\$264
TRANSPORTATION - EXCEPTIONAL EDUCATION TOTAL CARS		\$102,387	\$107,933
TRANSPORTATION - REMEDIAL SUMMER SCHOOL			
205-63200-1171-102-60-000	BUS DRIVER SALARIES	\$18,862	
205-63200-2100-102-60-000	FICA BENEFITS	\$1,443	
TRANSPORTATION - REMEDIAL SUMMER SCHOOL TOTAL		\$20,305	
MONITORING SERVICES			
205-63300-1140-102-00-000	WORK STUDY WAGES	\$11,457	\$5,700
205-63300-1172-102-00-000	BUS AIDE SALARIES	\$6,382	\$6,382
205-63300-2100-102-00-000	FICA BENEFITS	\$929	\$929
MONITORING SERVICES TOTAL		\$18,768	\$13,011
MONITORING SERVICES EXCEPTIONAL EDUCATION			
205-63300-1172-102-20-000	BUS AIDE SALARIES	\$70,615	\$62,530
205-63300-2100-102-20-000	FICA BENEFITS	\$5,366	\$4,747
205-63300-2210-102-20-000	VRS BENEFITS	\$1,490	\$2,366
205-63300-2220-102-20-000	VRS-HYBRID		(\$639)
205-63300-2300-102-20-000	HMP BENEFITS	\$253	\$480
205-63300-2400-102-20-000	GLI BENEFITS	\$284	\$210
MONITORING SERVICES EXCEPTIONAL EDUCATION TOTAL		\$78,008	\$69,694

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
VEHICLE SERVICES			
205-63400-1124-102-00-000	SUPERVISORY SALARIES	\$61,526	\$58,506
205-63400-1161-102-00-000	TRADES SALARIES	\$170,873	\$208,220
205-63400-2100-102-00-000	FICA BENEFITS	\$17,449	\$19,962
205-63400-2210-102-00-000	VRS BENEFITS	\$19,157	\$22,800
205-63400-2220-102-00-000	VRS-HYBRID	\$2,212	\$2,134
205-63400-2300-102-00-000	HMP BENEFITS	\$31,376	\$33,684
205-63400-2350-102-00-000	HSA CONTRIBUTIONS	\$3,000	\$4,000
205-63400-2400-102-00-000	GLI BENEFITS	\$3,044	\$3,500
205-63400-2510-102-00-000	VLDP-HYBRID	\$190	\$171
205-63400-2750-102-00-000	RHCC BENEFITS	\$738	\$720
205-63400-5504-102-00-000	TRAVEL - CONFERENCE	\$1,700	\$1,700
205-63400-6001-102-00-000	MATERIALS AND SUPPLIES	\$1,100	\$1,100
205-63400-6006-102-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$1,400	\$1,400
205-63400-6009-102-00-000	VEHICLE & POWERED EQUIPMENT	\$165,000	\$165,000
205-63400-6018-102-00-000	POWERED EQUIPMENT FLUIDS	\$20,000	\$18,000
VEHICLE SERVICES TOTAL		<u>\$498,765</u>	<u>\$540,897</u>
MAINTENANCE			
205-64200-2100-102-00-000	FICA BENEFITS		\$94
MAINTENANCE TOTAL			<u>\$94</u>
TOTAL COST CENTER TRANSPORTATION		<u>\$2,922,531</u>	<u>\$2,629,195</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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			
205-64100-1114-103-00-000	ADMINISTRATIVE SALARIES	\$93,725	\$80,771
205-64100-1150-103-00-000	CLERICAL SALARIES	\$48,797	\$44,959
205-64100-2100-103-00-000	FICA BENEFITS	\$10,754	\$9,436
205-64100-2210-103-00-000	VRS BENEFITS	\$22,347	\$20,519
205-64100-2300-103-00-000	HMP BENEFITS	\$7,592	\$6,936
205-64100-2400-103-00-000	GLI BENEFITS	\$1,867	\$1,647
205-64100-2750-103-00-000	RHCC BENEFITS	\$1,711	\$1,546
205-64100-5504-103-00-000	TRAVEL - CONFERENCE	\$500	
205-64100-6001-103-00-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
MAINTENANCE MANAGEMENT AND DIRECTION TOTAL		\$188,293	\$166,814
MAINTENANCE - BUILDING SERVICES			
205-64200-1161-103-00-000	TRADES SALARIES	\$501,531	\$431,739
205-64200-2100-103-00-000	FICA BENEFITS	\$35,815	\$31,506
205-64200-2210-103-00-000	VRS BENEFITS	\$31,733	\$29,860
205-64200-2220-103-00-000	VRS-HYBRID	\$2,664	\$2,653
205-64200-2300-103-00-000	HMP BENEFITS	\$70,855	\$55,111
205-64200-2350-103-00-000	HSA CONTRIBUTIONS	\$8,000	\$8,000
205-64200-2400-103-00-000	GLI BENEFITS	\$6,570	\$5,781
205-64200-2510-103-00-000	VLDP-HYBRID	\$230	\$213
205-64200-3000-103-00-000	PURCHASED SERVICES	\$20,000	\$45,000
205-64200-3310-103-00-000	CONTRACTED BUILDING MAIN	\$494,602	\$491,762
205-64200-3315-103-00-000	CONTRACTED LANDSCAPE SERVICES	\$25,000	\$25,000
205-64200-3320-103-00-000	CONTRACTED EQUIPMENT MAIN	\$53,000	\$53,000
205-64200-3325-103-00-000	CONTRACTED CUSTODIAL SERVICES	\$859,640	\$859,640
205-64200-3326-103-00-000	CONTRACTED CUSTODIAL - HSHSEC	\$46,882	\$46,882
205-64200-5100-103-00-000	ELECTRICITY	\$1,320,500	\$1,320,500
205-64200-5120-103-00-000	FUEL OIL	\$320,000	\$420,000
205-64200-5130-103-00-000	WATER AND SEWER	\$75,000	\$65,000
205-64200-5131-103-00-000	CONTRACTED WATER SERVICE	\$50,400	\$50,400
205-64200-5200-103-00-000	TELEPHONE	\$45,000	\$45,000
205-64200-5201-103-00-000	POSTAGE	\$15,000	\$18,000
205-64200-5300-103-00-000	INSURANCE	\$250,000	\$250,000
205-64200-5400-103-00-000	LEASES AND RENTALS	\$5,000	\$12,720
205-64200-5504-103-00-000	TRAVEL - CONFERENCE		\$250
205-64200-6001-103-00-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
205-64200-6003-103-00-000	PAPER		\$55
205-64200-6005-103-00-000	CUSTODIAL SUPPLIES	\$30,000	\$33,000
205-64200-6007-103-00-000	REPAIR AND MAINTENANCE SERVICES	\$235,000	\$235,000
205-64200-8100-103-00-000	CAPITAL OUTLAY REPLACEMENTNT	\$20,000	\$43,338
205-64200-8200-103-00-000	CAPITAL OUTLAY ADDITIONS	\$20,000	
205-64200-9250-103-00-000	CAPITALIZED LEASE PAYMENT	\$417,893	\$404,319
MAINTENANCE BUILDING SERVICES TOTAL		\$4,961,315	\$4,984,729

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SERVICE SALARIES DINWIDDIE ELEMENTARY SCHOOL			
205-64200-1191-201-00-000	SERVICE SALARIES	\$15,371	\$10,919
205-64200-2100-201-00-000	FICA BENEFITS	\$1,147	\$917
205-64200-2210-201-00-000	VRS BENEFITS	\$1,054	\$912
205-64200-2300-201-00-000	HMP BENEFITS	\$2,763	\$2,376
205-64200-2350-201-00-000	HSA CONTRIBUTIONS	\$500	\$500
205-64200-2400-201-00-000	GLI BENEFITS	\$201	\$162
SERVICE SALARIES DINWIDDIE ELEMENTARY SCHOOL TOTAL		\$21,036	\$15,786
SERVICE SALARIES MIDWAY ELEMENTARY SCHOOL			
205-64200-1191-202-00-000	SERVICE SALARIES	\$121,722	\$100,932
205-64200-2100-202-00-000	FICA BENEFITS	\$8,640	\$9,239
205-64200-2210-202-00-000	VRS BENEFITS	\$6,685	\$8,170
205-64200-2220-202-00-000	VRS-HYBRID	\$1,665	\$1,589
205-64200-2300-202-00-000	HMP BENEFITS	\$28,104	\$28,895
205-64200-2350-202-00-000	HSA CONTRIBUTIONS	\$5,000	\$5,875
205-64200-2400-202-00-000	GLI BENEFITS	\$1,595	\$1,735
205-64200-2510-202-00-000	VLDP-HYBRID	\$143	\$128
SERVICE SALARIES MIDWAY ELEMENTARY SCHOOL TOTAL		\$173,554	\$156,563
SERVICE SALARIES SUNNYSIDE ELEMENTARY SCHOOL			
205-64200-1191-203-00-000	SERVICE SALARIES	\$15,371	\$10,919
205-64200-2100-203-00-000	FICA BENEFITS	\$1,147	\$918
205-64200-2210-203-00-000	VRS BENEFITS	\$1,054	\$913
205-64200-2300-203-00-000	HMP BENEFITS	\$2,763	\$2,376
205-64200-2350-203-00-000	HSA CONTRIBUTIONS	\$500	\$500
205-64200-2400-203-00-000	GLI BENEFITS	\$201	\$162
SERVICE SALARIES SUNNYSIDE ELEMENTARY SCHOOL TOTAL		\$21,036	\$15,788
SERVICE SALARIES SOUTHSIDE ELEMENTARY SCHOOL			
205-64200-1191-205-00-000	SERVICE SALARIES	\$18,013	\$16,160
205-64200-2100-205-00-000	FICA BENEFITS	\$1,265	\$1,128
205-64200-2220-205-00-000	VRS-HYBRID	\$1,235	\$1,191
205-64200-2300-205-00-000	HMP BENEFITS	\$2,890	\$2,496
205-64200-2400-205-00-000	GLI BENEFITS	\$236	\$212
205-64200-2510-205-00-000	VLDP-HYBRID	\$106	\$95
SERVICE SALARIES SOUTHSIDE ELEMENTARY SCHOOL TOTAL		\$23,745	\$21,282
SERVICE SALARIES SUTHERLAND ELEMENTARY SCHOOL			
205-64200-1191-206-00-000	SERVICE SALARIES	\$18,013	\$16,160
205-64200-2100-206-00-000	FICA BENEFITS	\$1,265	\$1,128
205-64200-2220-206-00-000	VRS-HYBRID	\$1,235	\$1,191
205-64200-2300-206-00-000	HMP BENEFITS	\$2,890	\$2,496
205-64200-2400-206-00-000	GLI BENEFITS	\$236	\$212
205-64200-2510-206-00-000	VLDP-HYBRID	\$106	\$95
SERVICE SALARIES SUTHERLAND ELEMENTARY SCHOOL TOTAL		\$23,745	\$21,282

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SERVICE SALARIES HIGH SCHOOL			
205-64200-1191-301-00-000	SERVICE SALARIES	\$40,331	\$26,021
205-64200-2100-301-00-000	FICA BENEFITS	\$2,775	\$1,172
205-64200-2220-301-00-000	VRS-HYBRID	\$2,766	\$1,430
205-64200-2300-301-00-000	HMP BENEFITS	\$10,106	\$8,369
205-64200-2400-301-00-000	GLI BENEFITS	\$528	\$255
205-64200-2510-301-00-000	VLDP-HYBRID	\$238	\$114
SERVICE SALARIES HIGH SCHOOL TOTAL		\$56,744	\$37,361
SERVICE SALARIES MIDDLE SCHOOL			
205-64200-1191-302-00-000	SERVICE SALARIES	\$30,181	\$31,379
205-64200-2100-302-00-000	FICA BENEFITS	\$2,081	\$2,310
205-64200-2210-302-00-000	VRS BENEFITS	\$2,070	\$2,448
205-64200-2300-302-00-000	HMP BENEFITS	\$5,780	\$4,992
205-64200-2400-302-00-000	GLI BENEFITS	\$395	\$436
SERVICE SALARIES MIDDLE SCHOOL TOTAL		\$40,507	\$41,565
SERVICE SALARIES TOTAL ALL SCHOOLS		\$360,367	\$309,627
MAINTENANCE - EQUIPMENT			
205-64400-5400-103-00-000	LEASES AND RENTALS	\$100,000	\$140,000
MAINTENANCE - EQUIPMENT TOTAL		\$100,000	\$140,000
MAINTENANCE - VEHICLE SERVICES			
205-64500-6008-103-00-000	VEHICLE & POWERED EQUIPMENT	\$20,000	\$21,540
205-64500-6009-103-00-000	VEHICLE & POWERED EQUIPMENT	\$17,000	\$17,000
MAINTENANCE VEHICLE SERVICES TOTAL		\$37,000	\$38,540
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			
205-64600-3000-101-00-000	PURCHASED SERVICES	\$30,000	\$20,000
205-64600-3220-101-00-000	CONTRACTED SCHOOL RESOURCE OFFICERS	\$103,352	\$54,000
205-64600-6001-101-00-000	MATERIALS AND SUPPLIES	\$5,000	\$1,500
205-64600-7006-101-00-000	LOCAL MATCH TRANSFER	\$25,000	\$20,000
SECURITY SERVICES TOTAL		\$163,352	\$95,500
TOTAL COST CENTER MAINTENANCE		\$5,810,327	\$5,735,210

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$1,029,002	\$995,452
205-61100-1151-201-10-000	INSTRUCTIONAL AIDE SALARIES	\$17,995	\$23,221
205-61100-2100-201-10-000	FICA BENEFITS	\$75,467	\$74,324
205-61100-2210-201-10-000	VRS BENEFITS	\$136,413	\$138,597
205-61100-2220-201-10-000	VRS-HYBRID	\$27,758	\$28,431
205-61100-2300-201-10-000	HMP BENEFITS	\$128,310	\$98,076
205-61100-2350-201-10-000	HSA CONTRIBUTIONS	\$16,500	\$15,000
205-61100-2400-201-10-000	GLI BENEFITS	\$13,717	\$13,409
205-61100-2510-201-10-000	VLDP-HYBRID	\$478	\$470
205-61100-2750-201-10-000	RHCC BENEFITS	\$12,561	\$12,588
205-61100-6001-201-10-000	MATERIALS AND SUPPLIES	\$4,666	\$3,900
205-61100-6004-201-10-000	FURNITURE	\$6,580	\$3,127
205-61100-6131-201-10-000	INSTRUCTIONAL MATERIALS	\$5,308	\$7,735
205-61100-8200-201-10-000	CAPITAL OUTLAY ADDITIONS		\$638
REGULAR INSTRUCTION TOTAL		<u>\$1,474,755</u>	<u>\$1,414,968</u>
EXCEPTIONAL EDUCATION			
205-61100-1151-201-20-000	INSTRUCTIONAL AIDE SALARIES	\$15,667	
205-61100-2100-201-20-000	FICA BENEFITS	\$1,198	
205-61100-2220-201-20-000	VRS-HYBRID	\$2,457	
205-61100-2400-201-20-000	GLI BENEFITS	\$205	
205-61100-2510-201-20-000	VLDP-HYBRID	\$42	
205-61100-2750-201-20-000	RHCC BENEFITS	\$188	
205-61100-6131-201-20-000	INSTRUCTIONAL MATERIALS	\$500	\$666
EXCEPTIONAL EDUCATION TOTAL		<u>\$20,257</u>	<u>\$666</u>
LEARNING DISABLED			
205-61100-1121-201-21-000	INSTRUCTIONAL SALARIES	\$72,326	\$29,319
205-61100-1151-201-21-000	INSTRUCTIONAL AIDE SALARIES		\$18,899
205-61100-2100-201-21-000	FICA BENEFITS	\$5,257	\$3,322
205-61100-2210-201-21-000	VRS BENEFITS	\$3,279	\$5,290
205-61100-2220-201-21-000	VRS-HYBRID	\$8,062	\$2,580
205-61100-2300-201-21-000	HMP BENEFITS	\$7,085	\$3,936
205-61100-2350-201-21-000	HSA CONTRIBUTIONS	\$1,200	\$200
205-61100-2400-201-21-000	GLI BENEFITS	\$391	\$631
205-61100-2510-201-21-000	VLDP-HYBRID	\$139	\$43
205-61100-2750-201-21-000	RHCC BENEFITS	\$358	\$594
LEARNING DISABLED TOTAL		<u>\$98,097</u>	<u>\$64,814</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
EMOTIONAL DISABILITY			
205-61100-1121-201-22-000	INSTRUCTIONAL SALARIES	\$4,182	\$4,112
205-61100-1151-201-22-000	INSTRUCTIONAL AIDE SALARIES		\$2,946
205-61100-2100-201-22-000	FICA BENEFITS	\$276	\$477
205-61100-2210-201-22-000	VRS BENEFITS	\$656	\$922
205-61100-2220-201-22-000	VRS-HYBRID		\$230
205-61100-2300-201-22-000	HMP BENEFITS	\$30	\$387
205-61100-2400-201-22-000	GLI BENEFITS	\$55	\$92
205-61100-2510-201-22-000	VLDP-HYBRID		\$4
205-61100-2750-201-22-000	RHCC BENEFITS	\$50	\$87
EMOTIONAL DISABILITY TOTAL		\$5,249	\$9,257
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-201-25-000	INSTRUCTIONAL SALARIES	\$39,205	\$38,534
205-61100-1151-201-25-000	INSTRUCTIONAL AIDE SALARIES		\$96
205-61100-2100-201-25-000	FICA BENEFITS	\$2,756	\$3,806
205-61100-2210-201-25-000	VRS BENEFITS	\$3,352	\$4,826
205-61100-2220-201-25-000	VRS-HYBRID	\$2,795	\$4,035
205-61100-2300-201-25-000	HMP BENEFITS	\$2,464	\$4,195
205-61100-2350-201-25-000	HSA CONTRIBUTIONS	\$400	\$400
205-61100-2400-201-25-000	GLI BENEFITS	\$514	\$710
205-61100-2510-201-25-000	VLDP-HYBRID	\$48	\$66
205-61100-2750-201-25-000	RHCC BENEFITS	\$471	\$668
OTHER HEALTH IMPAIRMENTS TOTAL		\$52,005	\$57,336
AUTISM			
205-61100-1121-201-27-000	INSTRUCTIONAL SALARIES	\$64,035	\$61,306
205-61100-1151-201-27-000	INSTRUCTIONAL AIDE SALARIES	\$15,667	\$15,669
205-61100-2100-201-27-000	FICA BENEFITS	\$6,025	\$5,302
205-61100-2210-201-27-000	VRS BENEFITS	\$2,457	\$9,703
205-61100-2220-201-27-000	VRS-HYBRID	\$10,040	\$2,859
205-61100-2300-201-27-000	HMP BENEFITS	\$8,092	\$15,794
205-61100-2350-201-27-000	HSA CONTRIBUTIONS	\$1,400	\$1,900
205-61100-2400-201-27-000	GLI BENEFITS	\$1,044	\$1,008
205-61100-2510-201-27-000	VLDP-HYBRID	\$173	\$47
205-61100-2750-201-27-000	RHCC BENEFITS	\$957	\$947
AUTISM TOTAL		\$109,890	\$114,535
ELEMENTARY GIFTED			
205-61100-1121-201-40-000	INSTRUCTIONAL SALARIES	\$51,383	\$49,912
205-61100-2100-201-40-000	FICA BENEFITS	\$3,716	\$3,595
205-61100-2210-201-40-000	VRS BENEFITS	\$8,057	\$8,146
205-61100-2300-201-40-000	HMP BENEFITS	\$5,780	\$5,136
205-61100-2350-201-40-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-201-40-000	GLI BENEFITS	\$673	\$654
205-61100-2750-201-40-000	RHCC BENEFITS	\$617	\$614
ELEMENTARY GIFTED TOTAL		\$71,226	\$69,057

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
MATH REMEDIATION SERVICES			
205-61100-1121-201-50-000	INSTRUCTIONAL SALARIES	\$49,730	\$49,152
205-61100-2100-201-50-000	FICA BENEFITS	\$3,703	\$3,650
205-61100-2210-201-50-000	VRS BENEFITS	\$7,798	\$8,022
205-61100-2300-201-50-000	HMP BENEFITS	\$5,780	\$5,136
205-61100-2350-201-50-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-201-50-000	GLI BENEFITS	\$651	\$644
205-61100-2750-201-50-000	RHCC BENEFITS	\$597	\$605
MATH REMEDIATION SERVICES TOTAL		\$69,259	\$68,209
GUIDANCE SERVICES			
205-61210-1123-201-00-000	GUIDANCE COUNSELOR SALARIES	\$57,450	\$56,181
205-61210-2100-201-00-000	FICA BENEFITS	\$3,830	\$3,725
205-61210-2210-201-00-000	VRS BENEFITS	\$9,008	\$9,169
205-61210-2300-201-00-000	HMP BENEFITS	\$10,106	\$8,604
205-61210-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-61210-2400-201-00-000	GLI BENEFITS	\$753	\$736
205-61210-2750-201-00-000	RHCC BENEFITS	\$689	\$691
205-61210-6001-201-00-000	MATERIALS AND SUPPLIES	\$1,600	\$1,000
GUIDANCE SERVICES TOTAL		\$84,936	\$81,606
MEDIA SERVICES			
205-61320-1122-201-00-000	MEDIA SPECIALIST SALARIES	\$58,735	\$58,075
205-61320-2100-201-00-000	FICA BENEFITS	\$4,476	\$4,426
205-61320-2220-201-00-000	VRS-HYBRID	\$9,210	\$9,478
205-61320-2300-201-00-000	HMP BENEFITS	\$253	\$240
205-61320-2400-201-00-000	GLI BENEFITS	\$769	\$761
205-61320-2510-201-00-000	VLDP-HYBRID	\$159	\$157
205-61320-2750-201-00-000	RHCC BENEFITS	\$705	\$714
205-61320-3000-201-00-000	PURCHASED SERVICES	\$586	\$586
205-61320-6001-201-00-000	MATERIALS AND SUPPLIES	\$730	\$1,098
205-61320-6012-201-00-000	BOOKS AND SUPPLIES	\$1,000	\$1,902
MEDIA SERVICES TOTAL		\$76,623	\$77,437
OFFICE OF THE PRINCIPAL			
205-61410-1126-201-00-000	PRINCIPAL SALARIES	\$92,726	\$86,636
205-61410-1150-201-00-000	CLERICAL SALARIES	\$52,665	\$45,514
205-61410-2100-201-00-000	FICA BENEFITS	\$10,468	\$9,135
205-61410-2210-201-00-000	VRS BENEFITS	\$14,540	\$14,139
205-61410-2220-201-00-000	VRS-HYBRID	\$8,258	\$7,189
205-61410-2300-201-00-000	HMP BENEFITS	\$20,348	\$23,904
205-61410-2350-201-00-000	HSA CONTRIBUTIONS	\$3,500	\$3,500
205-61410-2400-201-00-000	GLI BENEFITS	\$1,905	\$1,712
205-61410-2510-201-00-000	VLDP-HYBRID	\$143	\$119
205-61410-2750-201-00-000	RHCC BENEFITS	\$1,745	\$1,608
205-61410-3000-201-00-000	PURCHASED SERVICES	\$1,000	\$1,000
205-61410-5501-201-00-000	TRAVEL - MILEAGE	\$250	\$250
205-61410-6001-201-00-000	MATERIALS AND SUPPLIES	\$2,000	\$1,500
OFFICE OF THE PRINCIPAL TOTAL		\$209,548	\$196,206

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCHOOL NURSE			
205-62220-1131-201-00-000	SCHOOL NURSE SALARIES	\$47,520	\$46,777
205-62220-1133-201-00-000	CNA SALARIES & WAGES	\$18,644	\$17,024
205-62220-2100-201-00-000	FICA BENEFITS	\$4,613	\$4,370
205-62220-2210-201-00-000	VRS BENEFITS	\$7,451	\$7,634
205-62220-2220-201-00-000	VRS-HYBRID	\$2,923	\$2,596
205-62220-2300-201-00-000	HMP BENEFITS	\$15,075	\$12,960
205-62220-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-62220-2400-201-00-000	GLI BENEFITS	\$867	\$821
205-62220-2510-201-00-000	VLDP-HYBRID	\$50	\$43
205-62220-2750-201-00-000	RHCC BENEFITS	\$794	\$771
SCHOOL NURSE TOTAL		<u>\$99,437</u>	<u>\$94,496</u>
TOTAL COST CENTER DINWIDDIE ELEMENTARY		<u>\$2,371,282</u>	<u>\$2,248,587</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$1,008,727	\$986,059
205-61100-1151-202-10-000	INSTRUCTIONAL AIDE SALARIES	\$67,125	\$29,546
205-61100-2100-202-10-000	FICA BENEFITS	\$79,247	\$74,445
205-61100-2210-202-10-000	VRS BENEFITS	\$140,455	\$142,677
205-61100-2220-202-10-000	VRS-HYBRID	\$28,239	\$21,370
205-61100-2300-202-10-000	HMP BENEFITS	\$133,570	\$96,852
205-61100-2350-202-10-000	HSA CONTRIBUTIONS	\$17,512	\$22,000
205-61100-2400-202-10-000	GLI BENEFITS	\$14,094	\$13,168
205-61100-2510-202-10-000	VLDP-HYBRID	\$485	\$353
205-61100-2750-202-10-000	RHCC BENEFITS	\$12,911	\$12,364
205-61100-6001-202-10-000	MATERIALS AND SUPPLIES	\$15,170	\$18,150
205-61100-6050-202-10-000	NON-CAPITALIZED TECHNOLOGY		\$4,400
205-61100-6131-202-10-000	INSTRUCTIONAL MATERIALS	\$8,005	\$1,364
REGULAR INSTRUCTION TOTAL		<u>\$1,525,540</u>	<u>\$1,422,748</u>
LEARNING DISABLED			
205-61100-1121-202-21-000	INSTRUCTIONAL SALARIES	\$110,293	\$107,989
205-61100-1151-202-21-000	INSTRUCTIONAL AIDE SALARIES	\$5,434	
205-61100-2100-202-21-000	FICA BENEFITS	\$8,393	\$10,664
205-61100-2210-202-21-000	VRS BENEFITS	\$13,046	\$9,369
205-61100-2220-202-21-000	VRS-HYBRID	\$5,100	\$14,280
205-61100-2300-202-21-000	HMP BENEFITS	\$21,339	\$21,671
205-61100-2350-202-21-000	HSA CONTRIBUTIONS	\$3,035	\$2,575
205-61100-2400-202-21-000	GLI BENEFITS	\$1,516	\$1,899
205-61100-2510-202-21-000	VLDP-HYBRID	\$88	\$236
205-61100-2750-202-21-000	RHCC BENEFITS	\$1,388	\$1,783
LEARNING DISABLED TOTAL		<u>\$169,632</u>	<u>\$170,466</u>
INTELLECTUAL DISABILITY			
205-61100-1151-202-23-000	INSTRUCTIONAL AIDE SALARIES	\$3,516	
205-61100-2100-202-23-000	FICA BENEFITS	\$269	
205-61100-2220-202-23-000	VRS-HYBRID	\$551	
205-61100-2400-202-23-000	GLI BENEFITS	\$46	
205-61100-2510-202-23-000	VLDP-HYBRID	\$10	
205-61100-2750-202-23-000	RHCC BENEFITS	\$42	
INTELLECTUAL DISABILITY TOTAL		<u>\$4,434</u>	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
DEVELOPMENTALLY DELAYED			
205-61100-1121-202-24-000	INSTRUCTIONAL SALARIES	\$4,874	\$4,788
205-61100-1151-202-24-000	INSTRUCTIONAL AIDE SALARIES	\$1,758	
205-61100-2100-202-24-000	FICA BENEFITS	\$502	
205-61100-2210-202-24-000	VRS BENEFITS	\$764	
205-61100-2220-202-24-000	VRS-HYBRID	\$276	
205-61100-2300-202-24-000	HMP BENEFITS	\$636	
205-61100-2350-202-24-000	HSA CONTRIBUTIONS	\$110	
205-61100-2400-202-24-000	GLI BENEFITS	\$87	
205-61100-2510-202-24-000	VLDP-HYBRID	\$5	
205-61100-2750-202-24-000	RHCC BENEFITS	\$79	
DEVELOPMENTALLY DELAYED TOTAL		\$9,091	\$4,788
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-202-25-000	INSTRUCTIONAL SALARIES	\$57,468	\$56,496
205-61100-1151-202-25-000	INSTRUCTIONAL AIDE SALARIES	\$3,516	
205-61100-2100-202-25-000	FICA BENEFITS	\$4,415	\$2,079
205-61100-2210-202-25-000	VRS BENEFITS	\$6,178	\$4,759
205-61100-2220-202-25-000	VRS-HYBRID	\$3,383	
205-61100-2300-202-25-000	HMP BENEFITS	\$11,255	\$5,791
205-61100-2350-202-25-000	HSA CONTRIBUTIONS	\$1,620	\$800
205-61100-2400-202-25-000	GLI BENEFITS	\$800	\$382
205-61100-2510-202-25-000	VLDP-HYBRID	\$59	
205-61100-2750-202-25-000	RHCC BENEFITS	\$731	\$359
OTHER HEALTH IMPAIRMENTS TOTAL		\$89,425	\$70,666
AUTISM			
205-61100-1121-202-27-000	INSTRUCTIONAL SALARIES	\$9,508	\$9,344
205-61100-1151-202-27-000	INSTRUCTIONAL AIDE SALARIES	\$1,758	
205-61100-2100-202-27-000	FICA BENEFITS	\$833	\$324
205-61100-2210-202-27-000	VRS BENEFITS	\$1,490	\$744
205-61100-2220-202-27-000	VRS-HYBRID	\$276	
205-61100-2300-202-27-000	HMP BENEFITS	\$1,679	\$905
205-61100-2350-202-27-000	HSA CONTRIBUTIONS	\$235	\$125
205-61100-2400-202-27-000	GLI BENEFITS	\$147	\$60
205-61100-2510-202-27-000	VLDP-HYBRID	\$5	
205-61100-2750-202-27-000	RHCC BENEFITS	\$135	\$56
AUTISM TOTAL		\$16,066	\$11,558
MATH REMEDIATION SERVICES			
205-61100-1121-202-50-000	INSTRUCTIONAL SALARIES	\$49,334	\$48,782
205-61100-2100-202-50-000	FICA BENEFITS	\$3,774	\$3,731
205-61100-2210-202-50-000	VRS BENEFITS	\$7,736	\$7,961
205-61100-2400-202-50-000	GLI BENEFITS	\$646	\$639
205-61100-2750-202-50-000	RHCC BENEFITS	\$592	\$600
MATH REMEDIATION SERVICES TOTAL		\$62,082	\$61,713

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
GUIDANCE SERVICES			
205-61210-1123-202-00-000	GUIDANCE COUNSELOR SALARIES	\$49,485	\$49,214
205-61210-2100-202-00-000	FICA BENEFITS	\$3,786	\$3,528
205-61210-2220-202-00-000	VRS-HYBRID	\$7,759	\$8,031
205-61210-2300-202-00-000	HMP BENEFITS		\$5,136
205-61210-2400-202-00-000	GLI BENEFITS	\$648	\$645
205-61210-2510-202-00-000	VLDP-HYBRID	\$134	\$133
205-61210-2750-202-00-000	RHCC BENEFITS	\$594	\$605
GUIDANCE SERVICES TOTAL		<u>\$62,406</u>	<u>\$67,292</u>
MEDIA SERVICES			
205-61320-1122-202-00-000	MEDIA SPECIALIST SALARIES	\$62,067	\$61,367
205-61320-2100-202-00-000	FICA BENEFITS	\$4,748	\$4,695
205-61320-2210-202-00-000	VRS BENEFITS	\$9,732	\$10,015
205-61320-2400-202-00-000	GLI BENEFITS	\$813	\$804
205-61320-2750-202-00-000	RHCC BENEFITS	\$745	\$755
205-61320-3000-202-00-000	PURCHASED SERVICES	\$400	\$400
205-61320-6012-202-00-000	BOOKS AND SUPPLIES	\$1,940	\$2,881
MEDIA SERVICES TOTAL		<u>\$80,445</u>	<u>\$80,917</u>
OFFICE OF THE PRINCIPAL			
205-61410-1126-202-00-000	PRINCIPAL SALARIES	\$85,675	\$79,284
205-61410-1150-202-00-000	CLERICAL SALARIES	\$63,285	\$54,190
205-61410-2100-202-00-000	FICA BENEFITS	\$11,212	\$9,842
205-61410-2210-202-00-000	VRS BENEFITS	\$23,357	\$21,291
205-61410-2300-202-00-000	HMP BENEFITS	\$10,072	\$5,808
205-61410-2350-202-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,000
205-61410-2400-202-00-000	GLI BENEFITS	\$1,951	\$1,710
205-61410-2750-202-00-000	RHCC BENEFITS	\$1,787	\$1,605
205-61410-3000-202-00-000	PURCHASED SERVICES	\$700	\$700
205-61410-5501-202-00-000	TRAVEL - MILEAGE	\$945	\$945
OFFICE OF THE PRINCIPAL TOTAL		<u>\$200,484</u>	<u>\$176,375</u>
SCHOOL NURSE			
205-62220-1131-202-00-000	SCHOOL NURSE SALARIES	\$35,085	\$24,990
205-62220-2100-202-00-000	FICA BENEFITS	\$2,543	\$1,815
205-62220-2210-202-00-000	VRS BENEFITS	\$5,501	\$4,078
205-62220-2300-202-00-000	HMP BENEFITS	\$5,780	\$5,136
205-62220-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-62220-2400-202-00-000	GLI BENEFITS	\$460	\$327
205-62220-2750-202-00-000	RHCC BENEFITS	\$421	\$307
SCHOOL NURSE TOTAL		<u>\$50,790</u>	<u>\$37,653</u>
TOTAL COST CENTER MIDWAY ELEMENTARY		<u>\$2,270,395</u>	<u>\$2,104,176</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$802,759	\$782,515
205-61100-2100-203-10-000	FICA BENEFITS	\$57,667	\$55,997
205-61100-2210-203-10-000	VRS BENEFITS	\$125,874	\$127,706
205-61100-2300-203-10-000	HMP BENEFITS	\$112,739	\$102,780
205-61100-2350-203-10-000	HSA CONTRIBUTIONS	\$12,500	\$13,500
205-61100-2400-203-10-000	GLI BENEFITS	\$10,517	\$10,251
205-61100-2750-203-10-000	RHCC BENEFITS	\$9,632	\$9,626
205-61100-3000-203-10-000	PURCHASED SERVICES	\$60	\$60
205-61100-6001-203-10-000	MATERIALS AND SUPPLIES	\$7,755	\$8,100
205-61100-6131-203-10-000	INSTRUCTIONAL MATERIALS	\$9,410	\$9,426
REGULAR INSTRUCTION TOTAL		\$1,148,913	\$1,119,961
LEARNING DISABLED			
205-61100-1121-203-21-000	INSTRUCTIONAL SALARIES	\$45,399	\$44,191
205-61100-1151-203-21-000	INSTRUCTIONAL AIDE SALARIES	\$8,403	\$8,239
205-61100-2100-203-21-000	FICA BENEFITS	\$4,009	\$3,919
205-61100-2210-203-21-000	VRS BENEFITS	\$8,436	\$8,557
205-61100-2300-203-21-000	HMP BENEFITS	\$2,796	\$2,260
205-61100-2350-203-21-000	HSA CONTRIBUTIONS	\$440	\$440
205-61100-2400-203-21-000	GLI BENEFITS	\$704	\$687
205-61100-2750-203-21-000	RHCC BENEFITS	\$646	\$645
LEARNING DISABLED TOTAL		\$70,833	\$68,938
EMOTIONAL DISABILITY			
205-61100-1121-203-22-000	INSTRUCTIONAL SALARIES	\$5,920	\$5,743
205-61100-2100-203-22-000	FICA BENEFITS	\$448	\$439
205-61100-2210-203-22-000	VRS BENEFITS	\$928	\$937
205-61100-2300-203-22-000	HMP BENEFITS	\$63	
205-61100-2400-203-22-000	GLI BENEFITS	\$78	\$75
205-61100-2750-203-22-000	RHCC BENEFITS	\$71	\$71
EMOTIONAL DISABILITY TOTAL		\$7,508	\$7,265
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-203-25-000	INSTRUCTIONAL SALARIES	\$51,321	\$49,978
205-61100-1151-203-25-000	INSTRUCTIONAL AIDE SALARIES	\$10,695	\$10,487
205-61100-2100-203-25-000	FICA BENEFITS	\$4,613	\$4,507
205-61100-2210-203-25-000	VRS BENEFITS	\$9,724	\$9,868
205-61100-2300-203-25-000	HMP BENEFITS	\$3,490	\$2,876
205-61100-2350-203-25-000	HSA CONTRIBUTIONS	\$560	\$560
205-61100-2400-203-25-000	GLI BENEFITS	\$812	\$792
205-61100-2750-203-25-000	RHCC BENEFITS	\$744	\$744
OTHER HEALTH IMPAIRMENTS TOTAL		\$81,959	\$79,812

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
AUTISM			
205-61100-1121-203-27-000	INSTRUCTIONAL SALARIES	\$5,920	\$5,743
205-61100-2100-203-27-000	FICA BENEFITS	\$448	\$439
205-61100-2210-203-27-000	VRS BENEFITS	\$928	\$937
205-61100-2300-203-27-000	HMP BENEFITS	\$63	
205-61100-2400-203-27-000	GLI BENEFITS	\$78	\$75
205-61100-2750-203-27-000	RHCC BENEFITS	\$71	\$71
AUTISM TOTAL		<u>\$7,508</u>	<u>\$7,265</u>
REMEDATION SERVICES			
205-61100-1121-203-50-000	INSTRUCTIONAL SALARIES	\$143,933	\$142,281
205-61100-2100-203-50-000	FICA BENEFITS	\$10,049	\$10,274
205-61100-2210-203-50-000	VRS BENEFITS	\$22,569	\$23,220
205-61100-2300-203-50-000	HMP BENEFITS	\$15,886	\$13,740
205-61100-2350-203-50-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-61100-2400-203-50-000	GLI BENEFITS	\$1,886	\$1,864
205-61100-2750-203-50-000	RHCC BENEFITS	\$1,727	\$1,750
REMEDATION SERVICES TOTAL		<u>\$197,550</u>	<u>\$194,629</u>
GUIDANCE SERVICES			
205-61210-1123-203-00-000	GUIDANCE COUNSELOR SALARIES	\$52,467	\$51,383
205-61210-2100-203-00-000	FICA BENEFITS	\$3,940	\$3,847
205-61210-2210-203-00-000	VRS BENEFITS	\$8,227	\$8,386
205-61210-2300-203-00-000	HMP BENEFITS	\$5,780	\$5,136
205-61210-2350-203-00-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61210-2400-203-00-000	GLI BENEFITS	\$687	\$673
205-61210-2750-203-00-000	RHCC BENEFITS	\$630	\$632
GUIDANCE SERVICES TOTAL		<u>\$72,731</u>	<u>\$71,057</u>
MEDIA SERVICES			
205-61320-1122-203-00-000	MEDIA SPECIALIST SALARIES	\$49,690	\$49,134
205-61320-2100-203-00-000	FICA BENEFITS	\$3,565	\$3,523
205-61320-2210-203-00-000	VRS BENEFITS	\$7,791	\$8,019
205-61320-2300-203-00-000	HMP BENEFITS	\$8,272	\$7,152
205-61320-2350-203-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-61320-2400-203-00-000	GLI BENEFITS	\$651	\$644
205-61320-2750-203-00-000	RHCC BENEFITS	\$596	\$604
205-61320-6012-203-00-000	BOOKS AND SUPPLIES	\$1,325	\$1,290
MEDIA SERVICES TOTAL		<u>\$73,390</u>	<u>\$71,866</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
OFFICE OF THE PRINCIPAL			
205-61410-1126-203-00-000	PRINCIPAL SALARIES	\$79,144	\$82,296
205-61410-1150-203-00-000	CLERICAL SALARIES	\$66,235	\$57,840
205-61410-2100-203-00-000	FICA BENEFITS	\$9,364	\$8,989
205-61410-2210-203-00-000	VRS BENEFITS	\$22,796	\$22,596
205-61410-2300-203-00-000	HMP BENEFITS	\$29,643	\$26,328
205-61410-2350-203-00-000	HSA CONTRIBUTIONS	\$2,500	\$2,500
205-61410-2400-203-00-000	GLI BENEFITS	\$1,904	\$1,814
205-61410-2750-203-00-000	RHCC BENEFITS	\$1,745	\$1,703
OFFICE OF THE PRINCIPAL TOTAL		\$213,331	\$204,066
SCHOOL NURSE			
205-62220-1131-203-00-000	SCHOOL NURSE SALARIES	\$43,905	\$26,514
205-62220-2100-203-00-000	FICA BENEFITS	\$3,298	\$1,968
205-62220-2220-203-00-000	VRS-HYBRID	\$6,885	\$4,327
205-62220-2300-203-00-000	HMP BENEFITS	\$632	\$588
205-62220-2400-203-00-000	GLI BENEFITS	\$575	\$347
205-62220-2510-203-00-000	VLDP-HYBRID	\$119	\$72
205-62220-2750-203-00-000	RHCC BENEFITS	\$527	\$326
SCHOOL NURSE TOTAL		\$55,941	\$34,142
TOTAL COST CENTER SUNNYSIDE ELEMENTARY		\$1,929,664	\$1,859,001

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$1,220,432	\$1,185,478
205-61100-1151-205-10-000	INSTRUCTIONAL AIDE SALARIES	\$18,726	\$34,340
205-61100-2100-205-10-000	FICA BENEFITS	\$90,345	\$89,460
205-61100-2210-205-10-000	VRS BENEFITS	\$179,225	\$165,905
205-61100-2220-205-10-000	VRS-HYBRID	\$15,074	\$33,168
205-61100-2300-205-10-000	HMP BENEFITS	\$146,976	\$118,296
205-61100-2350-205-10-000	HSA CONTRIBUTIONS	\$19,512	\$18,500
205-61100-2400-205-10-000	GLI BENEFITS	\$16,233	\$15,978
205-61100-2510-205-10-000	VLDP-HYBRID	\$260	\$549
205-61100-2750-205-10-000	RHCC BENEFITS	\$14,872	\$15,004
205-61100-6001-205-10-000	MATERIALS AND SUPPLIES	\$6,000	\$6,500
205-61100-6006-205-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$500	\$500
205-61100-6131-205-10-000	INSTRUCTIONAL MATERIALS	\$5,974	\$6,460
205-61100-6132-205-10-000	ART MATERIALS	\$500	\$500
205-61100-8100-205-10-000	CAPITAL OUTLAY REPLACEMENT	\$2,000	\$2,000
205-61100-8200-205-10-000	CAPITAL OUTLAY ADDITIONS	\$3,000	\$2,000
REGULAR INSTRUCTION TOTAL		<u>\$1,739,629</u>	<u>\$1,694,638</u>
EXCEPTIONAL EDUCATION			
205-61100-6001-205-20-000	MATERIALS AND SUPPLIES	\$500	\$500
205-61100-6131-205-20-000	INSTRUCTIONAL MATERIALS	\$500	\$500
EXCEPTIONAL EDUCATION TOTAL		<u>\$1,000</u>	<u>\$1,000</u>
LEARNING DISABLED			
205-61100-1121-205-21-000	INSTRUCTIONAL SALARIES	\$93,938	\$68,542
205-61100-1151-205-21-000	INSTRUCTIONAL AIDE SALARIES	\$12,857	\$19,422
205-61100-2100-205-21-000	FICA BENEFITS	\$7,591	\$6,082
205-61100-2210-205-21-000	VRS BENEFITS	\$4,781	\$8,779
205-61100-2220-205-21-000	VRS-HYBRID	\$11,963	\$5,576
205-61100-2300-205-21-000	HMP BENEFITS	\$18,054	\$17,555
205-61100-2350-205-21-000	HSA CONTRIBUTIONS	\$2,630	\$1,750
205-61100-2400-205-21-000	GLI BENEFITS	\$1,399	\$1,152
205-61100-2510-205-21-000	VLDP-HYBRID	\$205	\$92
205-61100-2750-205-21-000	RHCC BENEFITS	\$1,282	\$1,082
LEARNING DISABLED TOTAL		<u>\$154,700</u>	<u>\$130,032</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
DEVELOPMENTALLY DELAYED			
205-61100-1121-205-24-000	INSTRUCTIONAL SALARIES	\$5,725	\$5,626
205-61100-1151-205-24-000	INSTRUCTIONAL AIDE SALARIES	\$4,544	\$11,431
205-61100-2100-205-24-000	FICA BENEFITS	\$779	\$2,367
205-61100-2210-205-24-000	VRS BENEFITS		\$4,003
205-61100-2220-205-24-000	VRS-HYBRID	\$1,610	\$1,659
205-61100-2300-205-24-000	HMP BENEFITS	\$751	\$6,726
205-61100-2350-205-24-000	HSA CONTRIBUTIONS	\$130	\$130
205-61100-2400-205-24-000	GLI BENEFITS	\$135	\$455
205-61100-2510-205-24-000	VLDP-HYBRID	\$27	\$27
205-61100-2750-205-24-000	RHCC BENEFITS	\$124	\$427
DEVELOPMENTALLY DELAYED TOTAL		<u>\$13,825</u>	<u>\$32,851</u>
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-205-25-000	INSTRUCTIONAL SALARIES	\$47,150	\$57,725
205-61100-1151-205-25-000	INSTRUCTIONAL AIDE SALARIES	\$12,857	\$19,422
205-61100-2100-205-25-000	FICA BENEFITS	\$4,197	\$5,270
205-61100-2210-205-25-000	VRS BENEFITS	\$4,781	\$8,779
205-61100-2220-205-25-000	VRS-HYBRID	\$4,626	\$3,810
205-61100-2300-205-25-000	HMP BENEFITS	\$12,408	\$16,271
205-61100-2350-205-25-000	HSA CONTRIBUTIONS	\$1,620	\$1,500
205-61100-2400-205-25-000	GLI BENEFITS	\$786	\$1,011
205-61100-2510-205-25-000	VLDP-HYBRID	\$79	\$63
205-61100-2750-205-25-000	RHCC BENEFITS	\$721	\$949
OTHER HEALTH IMPAIRMENTS TOTAL		<u>\$89,225</u>	<u>\$114,800</u>
EARLY CHILDHOOD SPECIAL EDUCATION			
205-61100-1121-205-26-000	INSTRUCTIONAL SALARIES	\$140,836	\$138,050
205-61100-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	\$50,620	\$63,726
205-61100-2100-205-26-000	FICA BENEFITS	\$13,989	\$15,170
205-61100-2210-205-26-000	VRS BENEFITS	\$15,301	\$28,999
205-61100-2220-205-26-000	VRS-HYBRID	\$14,721	\$4,973
205-61100-2300-205-26-000	HMP BENEFITS	\$29,532	\$25,920
205-61100-2350-205-26-000	HSA CONTRIBUTIONS	\$4,000	\$3,000
205-61100-2400-205-26-000	GLI BENEFITS	\$2,508	\$2,727
205-61100-2510-205-26-000	VLDP-HYBRID	\$254	\$83
205-61100-2750-205-26-000	RHCC BENEFITS	\$2,297	\$2,560
EARLY CHILDHOOD SPECIAL EDUCATION TOTAL		<u>\$274,058</u>	<u>\$285,208</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
AUTISM			
205-61100-1121-205-27-000	INSTRUCTIONAL SALARIES	\$5,285	\$13,099
205-61100-1151-205-27-000	INSTRUCTIONAL AIDE SALARIES	\$2,037	\$5,124
205-61100-2100-205-27-000	FICA BENEFITS	\$553	\$1,262
205-61100-2210-205-27-000	VRS BENEFITS		\$1,794
205-61100-2220-205-27-000	VRS-HYBRID	\$1,147	\$1,181
205-61100-2300-205-27-000	HMP BENEFITS	\$693	\$3,333
205-61100-2350-205-27-000	HSA CONTRIBUTIONS	\$120	\$120
205-61100-2400-205-27-000	GLI BENEFITS	\$96	\$239
205-61100-2510-205-27-000	VLDP-HYBRID	\$20	\$20
205-61100-2750-205-27-000	RHCC BENEFITS	\$87	\$224
AUTISM TOTAL		<u>\$10,038</u>	<u>\$26,396</u>
MATH REMEDIATION SERVICES			
205-61100-1121-205-50-000	INSTRUCTIONAL SALARIES	\$52,128	\$51,544
205-61100-2100-205-50-000	FICA BENEFITS	\$3,862	\$3,799
205-61100-2210-205-50-000	VRS BENEFITS	\$8,174	\$8,412
205-61100-2300-205-50-000	HMP BENEFITS	\$5,780	\$5,136
205-61100-2350-205-50-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-205-50-000	GLI BENEFITS	\$683	\$675
205-61100-2750-205-50-000	RHCC BENEFITS	\$626	\$634
205-61100-6001-205-50-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
MATH REMEDIATION SERVICES TOTAL		<u>\$73,253</u>	<u>\$72,200</u>
GUIDANCE SERVICES			
205-61210-1123-205-00-000	GUIDANCE COUNSELOR SALARIES	\$49,485	\$49,498
205-61210-2100-205-00-000	FICA BENEFITS	\$3,765	\$3,787
205-61210-2220-205-00-000	VRS-HYBRID	\$7,760	\$8,078
205-61210-2300-205-00-000	HMP BENEFITS	\$445	
205-61210-2400-205-00-000	GLI BENEFITS	\$648	\$648
205-61210-2510-205-00-000	VLDP-HYBRID	\$134	\$134
205-61210-2750-205-00-000	RHCC BENEFITS	\$594	\$609
205-61210-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	\$300	\$300
205-61210-6001-205-00-000	MATERIALS AND SUPPLIES	\$300	\$300
GUIDANCE SERVICES TOTAL		<u>\$63,431</u>	<u>\$63,354</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
MEDIA SERVICES			
205-61320-1122-205-00-000	MEDIA SPECIALIST SALARIES	\$50,168	\$50,640
205-61320-2100-205-00-000	FICA BENEFITS	\$3,837	\$3,874
205-61320-2210-205-00-000	VRS BENEFITS	\$7,866	\$8,264
205-61320-2400-205-00-000	GLI BENEFITS	\$657	\$663
205-61320-2750-205-00-000	RHCC BENEFITS	\$602	\$623
205-61320-3000-205-00-000	PURCHASED SERVICES	\$600	\$600
205-61320-6001-205-00-000	MATERIALS AND SUPPLIES	\$600	\$600
205-61320-6012-205-00-000	BOOKS AND SUPPLIES	\$805	\$1,800
205-61320-6131-205-00-000	INSTRUCTIONAL MATERIALS	\$560	\$556
MEDIA SERVICES TOTAL		<u>\$65,695</u>	<u>\$67,620</u>
OFFICE OF THE PRINCIPAL			
205-61410-1121-205-00-000	INSTRUCTIONAL SALARIES		\$38,623
205-61410-1126-205-00-000	PRINCIPAL SALARIES	\$83,990	\$82,760
205-61410-1127-205-00-000	ASSISTANT PRINCIPAL SALARIES	\$65,104	\$16,488
205-61410-1150-205-00-000	CLERICAL SALARIES	\$51,921	\$49,559
205-61410-2100-205-00-000	FICA BENEFITS	\$14,834	\$13,471
205-61410-2210-205-00-000	VRS BENEFITS	\$26,800	\$25,164
205-61410-2220-205-00-000	VRS-HYBRID	\$4,719	\$4,851
205-61410-2300-205-00-000	HMP BENEFITS	\$23,046	\$19,561
205-61410-2350-205-00-000	HSA CONTRIBUTIONS	\$1,500	\$2,500
205-61410-2400-205-00-000	GLI BENEFITS	\$2,633	\$2,409
205-61410-2510-205-00-000	VLDP-HYBRID	\$81	\$80
205-61410-2750-205-00-000	RHCC BENEFITS	\$2,412	\$2,262
205-61410-3000-205-00-000	PURCHASED SERVICES	\$900	\$900
205-61410-5501-205-00-000	TRAVEL - MILEAGE	\$600	\$600
205-61410-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	\$500	\$500
205-61410-6001-205-00-000	MATERIALS AND SUPPLIES	\$6,771	\$3,000
205-61410-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT	\$2,000	\$2,000
205-61410-8200-205-00-000	CAPITAL OUTLAY ADDITIONS	\$2,000	\$2,000
OFFICE OF THE PRINCIPAL TOTAL		<u>\$289,811</u>	<u>\$266,728</u>
SCHOOL NURSE			
205-62220-1131-205-00-000	SCHOOL NURSE SALARIES	\$49,440	\$49,626
205-62220-2100-205-00-000	FICA BENEFITS	\$3,254	\$3,246
205-62220-2220-205-00-000	VRS-HYBRID	\$7,753	\$8,099
205-62220-2300-205-00-000	HMP BENEFITS	\$15,075	\$12,960
205-62220-2350-205-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-62220-2400-205-00-000	GLI BENEFITS	\$648	\$650
205-62220-2510-205-00-000	VLDP-HYBRID	\$133	\$134
205-62220-2750-205-00-000	RHCC BENEFITS	\$593	\$610
SCHOOL NURSE TOTAL		<u>\$78,396</u>	<u>\$76,825</u>
TOTAL COST CENTER SOUTHSIDE ELEMENTARY		<u>\$2,853,061</u>	<u>\$2,831,652</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

**FY 2019
ADOPTED
BUDGET** **FY 2018
ADJUSTED
BUDGET**

ACCOUNT NUMBER **ACCOUNT DESCRIPTION**

BRIGHT STARS PROGRAM

VIRGINIA PRESCHOOL INITIATIVE

THE VIRGINIA PRESCHOOL INITIATIVE (VPI) 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 ACTIVITIES, FIELD TRIPS AND MUCH MORE. AS YOUR CHILD'S ABILITIES GROW, SO WILL THE ACTIVITIES CHANGE TO TEACH NEW IDEAS AND SKILLS. PRESCHOOL IS EXTREMELY IMPORTANT FOR ALL CHILDREN TO START KINDERGARTEN WITH THE SOCIAL AND EMOTIONAL SKILLS NEEDED TO SUCCEED. VPI PROVIDES A FOUNDATION FOR LEARNING AND ACADEMIC SUCCESS. SCHOOL-READINESS ACTIVITIES FOCUS ON PHONOLOGICAL AWARENESS, VOCABULARY, NUMBER SENSE AND PHYSICAL, MOTOR AND SOCIAL DEVELOPMENT.

BRIGHT STARS PROGRAM

205-61100-1121-205-70-002	INSTRUCTIONAL SALARIES	\$94,777	\$113,429
205-61100-1151-205-70-002	INSTRUCTIONAL AIDE SALARIES	\$52,016	\$34,986
205-61100-2100-205-70-002	FICA BENEFITS	\$10,547	\$10,654
205-61100-2210-205-70-002	VRS BENEFITS	\$13,686	\$24,222
205-61100-2220-205-70-002	VRS-HYBRID	\$9,330	
205-61100-2300-205-70-002	HMP BENEFITS	\$21,487	\$13,968
205-61100-2350-205-70-002	HSA CONTRIBUTIONS	\$2,500	\$1,500
205-61100-2400-205-70-002	GLI BENEFITS	\$1,923	\$1,944
205-61100-2510-205-70-002	VLDP-HYBRID	\$160	
205-61100-2750-205-70-002	RHCC BENEFITS	\$1,762	\$1,825
205-61100-5504-205-70-002	TRAVEL - CONFERENCE		\$200
205-61100-5505-205-70-002	FIELD TRIPS	\$4,000	\$2,085
205-61100-5800-205-70-002	MISCELLANEOUS OTHER CHARGES	\$2,000	\$925
205-61100-6001-205-70-002	MATERIALS AND SUPPLIES	\$4,868	\$2,240
205-61100-6131-205-70-002	INSTRUCTIONAL MATERIALS	\$8,000	\$400
205-61100-9000-205-70-002	OTHER USES OF FUNDS	\$500	\$650

BRIGHT STARS PROGRAM TOTAL

\$227,556 \$209,028

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$1,681,529	\$1,597,303
205-61100-1151-206-10-000	INSTRUCTIONAL AIDE SALARIES	\$42,401	\$54,376
205-61100-2100-206-10-000	FICA BENEFITS	\$124,172	\$125,336
205-61100-2210-206-10-000	VRS BENEFITS	\$242,166	\$246,355
205-61100-2220-206-10-000	VRS-HYBRID	\$24,892	\$35,060
205-61100-2300-206-10-000	HMP BENEFITS	\$174,506	\$165,204
205-61100-2350-206-10-000	HSA CONTRIBUTIONS	\$22,012	\$30,500
205-61100-2400-206-10-000	GLI BENEFITS	\$22,313	\$22,590
205-61100-2510-206-10-000	VLDP-HYBRID	\$428	\$579
205-61100-2750-206-10-000	RHCC BENEFITS	\$20,440	\$21,210
205-61100-6001-206-10-000	MATERIALS AND SUPPLIES	\$3,900	\$7,454
205-61100-6131-206-10-000	INSTRUCTIONAL MATERIALS	\$17,986	\$19,208
205-61100-6132-206-10-000	ART MATERIALS	\$400	\$400
REGULAR INSTRUCTION TOTAL		<u>\$2,377,145</u>	<u>\$2,325,575</u>
EXCEPTIONAL EDUCATION			
205-61100-6001-206-20-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
EXCEPTIONAL EDUCATION TOTAL		<u>\$1,000</u>	<u>\$1,000</u>
LEARNING DISABLED			
205-61100-1121-206-21-000	INSTRUCTIONAL SALARIES	\$99,722	\$97,057
205-61100-1151-206-21-000	INSTRUCTIONAL AIDE SALARIES	\$29,562	\$28,692
205-61100-2100-206-21-000	FICA BENEFITS	\$9,025	\$8,743
205-61100-2210-206-21-000	VRS BENEFITS	\$16,006	\$16,253
205-61100-2220-206-21-000	VRS-HYBRID	\$4,265	\$4,270
205-61100-2300-206-21-000	HMP BENEFITS	\$23,999	\$20,724
205-61100-2350-206-21-000	HSA CONTRIBUTIONS	\$2,400	\$2,400
205-61100-2400-206-21-000	GLI BENEFITS	\$1,693	\$1,647
205-61100-2510-206-21-000	VLDP-HYBRID	\$74	\$71
205-61100-2750-206-21-000	RHCC BENEFITS	\$1,551	\$1,547
LEARNING DISABLED TOTAL		<u>\$188,297</u>	<u>\$181,404</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
INTELLECTUAL DISABILITY			
205-61100-1121-206-23-000	INSTRUCTIONAL SALARIES	\$14,068	\$13,766
205-61100-1151-206-23-000	INSTRUCTIONAL AIDE SALARIES	\$4,892	\$4,701
205-61100-2100-206-23-000	FICA BENEFITS	\$1,372	\$1,333
205-61100-2210-206-23-000	VRS BENEFITS	\$2,206	\$2,247
205-61100-2220-206-23-000	VRS-HYBRID	\$767	\$768
205-61100-2300-206-23-000	HMP BENEFITS	\$2,482	\$2,146
205-61100-2350-206-23-000	HSA CONTRIBUTIONS	\$450	\$450
205-61100-2400-206-23-000	GLI BENEFITS	\$248	\$242
205-61100-2510-206-23-000	VLDP-HYBRID	\$13	\$13
205-61100-2750-206-23-000	RHCC BENEFITS	\$228	\$227
INTELLECTUAL DISABILITY TOTAL		<u>\$26,726</u>	<u>\$25,893</u>
DEVELOPMENTALLY DELAYED			
205-61100-1151-206-24-000	INSTRUCTIONAL AIDE SALARIES	\$9,935	\$9,741
205-61100-2100-206-24-000	FICA BENEFITS	\$729	\$714
205-61100-2210-206-24-000	VRS BENEFITS	\$1,558	\$1,590
205-61100-2400-206-24-000	GLI BENEFITS	\$130	\$128
205-61100-2750-206-24-000	RHCC BENEFITS	\$119	\$120
DEVELOPMENTALLY DELAYED TOTAL		<u>\$12,471</u>	<u>\$12,293</u>
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-206-25-000	INSTRUCTIONAL SALARIES	\$68,391	\$66,561
205-61100-1151-206-25-000	INSTRUCTIONAL AIDE SALARIES	\$28,125	\$27,316
205-61100-2100-206-25-000	FICA BENEFITS	\$6,800	\$6,596
205-61100-2210-206-25-000	VRS BENEFITS	\$11,125	\$11,307
205-61100-2220-206-25-000	VRS-HYBRID	\$4,009	\$4,015
205-61100-2300-206-25-000	HMP BENEFITS	\$15,635	\$13,529
205-61100-2350-206-25-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
205-61100-2400-206-25-000	GLI BENEFITS	\$1,264	\$1,231
205-61100-2510-206-25-000	VLDP-HYBRID	\$69	\$67
205-61100-2750-206-25-000	RHCC BENEFITS	\$1,158	\$1,155
OTHER HEALTH IMPAIRMENTS TOTAL		<u>\$138,076</u>	<u>\$133,277</u>
AUTISM			
205-61100-1121-206-27-000	INSTRUCTIONAL SALARIES	\$59,007	\$54,808
205-61100-1151-206-27-000	INSTRUCTIONAL AIDE SALARIES	\$36,905	\$38,699
205-61100-2100-206-27-000	FICA BENEFITS	\$6,675	\$6,916
205-61100-2210-206-27-000	VRS BENEFITS	\$11,762	\$12,032
205-61100-2220-206-27-000	VRS-HYBRID	\$3,278	\$3,229
205-61100-2300-206-27-000	HMP BENEFITS	\$23,193	\$12,082
205-61100-2350-206-27-000	HSA CONTRIBUTIONS	\$2,650	\$2,150
205-61100-2400-206-27-000	GLI BENEFITS	\$1,257	\$1,225
205-61100-2510-206-27-000	VLDP-HYBRID	\$56	\$54
205-61100-2750-206-27-000	RHCC BENEFITS	\$1,151	\$1,150
AUTISM TOTAL		<u>\$145,934</u>	<u>\$132,345</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
MATH REMEDIATION SERVICES			
205-61100-1121-206-50-000	INSTRUCTIONAL SALARIES	\$66,754	\$65,978
205-61100-2100-206-50-000	FICA BENEFITS	\$4,804	\$9,332
205-61100-2210-206-50-000	VRS BENEFITS	\$10,467	\$20,865
205-61100-2300-206-50-000	HMP BENEFITS	\$5,857	\$10,620
205-61100-2350-206-50-000	HSA CONTRIBUTIONS	\$1,000	\$2,000
205-61100-2400-206-50-000	GLI BENEFITS	\$874	\$1,674
205-61100-2750-206-50-000	RHCC BENEFITS	\$801	\$1,573
MATH REMEDIATION SERVICES TOTAL		<u>\$90,557</u>	<u>\$112,042</u>
GUIDANCE SERVICES			
205-61210-1123-206-00-000	GUIDANCE COUNSELOR SALARIES	\$51,592	\$50,650
205-61210-2100-206-00-000	FICA BENEFITS	\$3,874	\$3,809
205-61210-2210-206-00-000	VRS BENEFITS	\$8,090	\$8,266
205-61210-2300-206-00-000	HMP BENEFITS	\$5,780	\$5,136
205-61210-2350-206-00-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61210-2400-206-00-000	GLI BENEFITS	\$676	\$663
205-61210-2750-206-00-000	RHCC BENEFITS	\$619	\$623
GUIDANCE SERVICES TOTAL		<u>\$71,631</u>	<u>\$70,147</u>
MEDIA SERVICES			
205-61320-1122-206-00-000	MEDIA SPECIALIST SALARIES	\$60,887	\$60,201
205-61320-1150-206-00-000	CLERICAL SALARIES	\$17,500	\$15,982
205-61320-2100-206-00-000	FICA BENEFITS	\$5,309	\$5,265
205-61320-2210-206-00-000	VRS BENEFITS	\$9,547	\$9,825
205-61320-2220-206-00-000	VRS-HYBRID	\$2,744	\$2,609
205-61320-2300-206-00-000	HMP BENEFITS	\$16,214	\$13,121
205-61320-2350-206-00-000	HSA CONTRIBUTIONS	\$3,000	\$3,000
205-61320-2400-206-00-000	GLI BENEFITS	\$1,027	\$998
205-61320-2510-206-00-000	VLDP-HYBRID	\$47	\$43
205-61320-2750-206-00-000	RHCC BENEFITS	\$941	\$938
205-61320-6001-206-00-000	MATERIALS AND SUPPLIES	\$1,250	\$1,500
205-61320-6006-206-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$500	\$500
205-61320-6012-206-00-000	BOOKS AND SUPPLIES	\$4,790	\$4,790
MEDIA SERVICES TOTAL		<u>\$123,756</u>	<u>\$118,772</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
OFFICE OF THE PRINCIPAL			
205-61410-1126-206-00-000	PRINCIPAL SALARIES	\$87,381	\$84,113
205-61410-1127-206-00-000	ASSISTANT PRINCIPAL SALARIES	\$62,587	\$62,060
205-61410-1150-206-00-000	CLERICAL SALARIES	\$68,523	\$63,776
205-61410-2100-206-00-000	FICA BENEFITS	\$16,263	\$15,870
205-61410-2210-206-00-000	VRS BENEFITS	\$34,259	\$35,245
205-61410-2300-206-00-000	HMP BENEFITS	\$19,065	\$22,464
205-61410-2350-206-00-000	HSA CONTRIBUTIONS	\$2,500	\$1,500
205-61410-2400-206-00-000	GLI BENEFITS	\$2,862	\$2,829
205-61410-2750-206-00-000	RHCC BENEFITS	\$2,623	\$2,657
205-61410-3000-206-00-000	PURCHASED SERVICES	\$210	
205-61410-5501-206-00-000	TRAVEL - MILEAGE	\$860	\$600
205-61410-5800-206-00-000	MISCELLANEOUS OTHER CHARGES	\$700	\$266
205-61410-6001-206-00-000	MATERIALS AND SUPPLIES	\$4,300	\$5,634
OFFICE OF THE PRINCIPAL TOTAL		<u>\$302,133</u>	<u>\$297,014</u>
SCHOOL NURSE			
205-62220-1131-206-00-000	SCHOOL NURSE SALARIES	\$37,230	\$27,308
205-62220-2100-206-00-000	FICA BENEFITS	\$2,848	\$2,089
205-62220-2210-206-00-000	VRS BENEFITS	\$5,838	\$4,457
205-62220-2400-206-00-000	GLI BENEFITS	\$488	\$358
205-62220-2750-206-00-000	RHCC BENEFITS	\$447	\$336
SCHOOL NURSE TOTAL		<u>\$46,851</u>	<u>\$34,548</u>
TOTAL COST CENTER SUTHERLAND ELEMENTARY		<u>\$3,524,577</u>	<u>\$3,444,310</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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			
205-61100-1151-301-10-000	INSTRUCTIONAL AIDE SALARIES	\$19,099	\$18,726
205-61100-2100-301-10-000	FICA BENEFITS	\$1,425	\$1,397
205-61100-2210-301-10-000	VRS BENEFITS	\$2,995	\$3,056
205-61100-2400-301-10-000	GLI BENEFITS	\$250	\$245
205-61100-2750-301-10-000	RHCC BENEFITS	\$229	\$230
205-61100-3000-301-10-000	PURCHASED SERVICES	\$9,000	\$9,000
205-61100-5800-301-10-000	MISCELLANEOUS OTHER CHARGES	\$4,615	\$5,000
205-61100-6001-301-10-000	MATERIALS AND SUPPLIES	\$29,002	\$26,296
REGULAR INSTRUCTION TOTAL		<u>\$66,615</u>	<u>\$63,950</u>
JROTC PROGRAM			
205-61100-1121-301-10-008	INSTRUCTIONAL SALARIES	\$145,328	\$139,882
205-61100-2100-301-10-008	FICA BENEFITS	\$11,031	\$10,614
205-61100-2210-301-10-008	VRS BENEFITS	\$22,787	\$22,829
205-61100-2400-301-10-008	GLI BENEFITS	\$1,904	\$1,832
205-61100-2750-301-10-008	RHCC BENEFITS	\$1,744	\$1,720
205-61100-6001-301-10-008	MATERIALS AND SUPPLIES	\$3,000	\$3,000
JROTC PROGRAM TOTAL		<u>\$185,794</u>	<u>\$179,877</u>
MATH			
205-61100-1121-301-11-000	INSTRUCTIONAL SALARIES	\$582,700	\$582,844
205-61100-1621-301-11-000	SUPPLEMENTAL WAGES	\$25,000	
205-61100-2100-301-11-000	FICA BENEFITS	\$41,467	\$41,333
205-61100-2210-301-11-000	VRS BENEFITS	\$84,421	\$88,017
205-61100-2220-301-11-000	VRS-HYBRID	\$6,948	\$7,104
205-61100-2300-301-11-000	HMP BENEFITS	\$111,700	\$98,100
205-61100-2350-301-11-000	HSA CONTRIBUTIONS	\$10,012	\$11,500
205-61100-2400-301-11-000	GLI BENEFITS	\$7,634	\$7,635
205-61100-2510-301-11-000	VLDP-HYBRID	\$120	\$117
205-61100-2750-301-11-000	RHCC BENEFITS	\$6,992	\$7,168
MATH TOTAL		<u>\$876,994</u>	<u>\$843,818</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
ENGLISH			
205-61100-1121-301-12-000	INSTRUCTIONAL SALARIES	\$658,287	\$652,010
205-61100-2100-301-12-000	FICA BENEFITS	\$49,317	\$48,502
205-61100-2210-301-12-000	VRS BENEFITS	\$68,172	\$84,545
205-61100-2220-301-12-000	VRS-HYBRID	\$35,046	\$21,864
205-61100-2300-301-12-000	HMP BENEFITS	\$66,873	\$69,756
205-61100-2350-301-12-000	HSA CONTRIBUTIONS	\$9,012	\$10,500
205-61100-2400-301-12-000	GLI BENEFITS	\$8,625	\$8,543
205-61100-2510-301-12-000	VLDP-HYBRID	\$604	\$361
205-61100-2750-301-12-000	RHCC BENEFITS	\$7,899	\$8,019
ENGLISH TOTAL		<u>\$903,835</u>	<u>\$904,100</u>
SCIENCE			
205-61100-1121-301-13-000	INSTRUCTIONAL SALARIES	\$391,027	\$438,174
205-61100-1521-301-13-000	SUBSTITUTE WAGES		
205-61100-2100-301-13-000	FICA BENEFITS	\$28,480	\$33,972
205-61100-2210-301-13-000	VRS BENEFITS	\$61,311	\$76,407
205-61100-2300-301-13-000	HMP BENEFITS	\$60,695	\$51,108
205-61100-2350-301-13-000	HSA CONTRIBUTIONS	\$8,012	\$6,500
205-61100-2400-301-13-000	GLI BENEFITS	\$5,122	\$6,133
205-61100-2750-301-13-000	RHCC BENEFITS	\$4,693	\$5,757
SCIENCE TOTAL		<u>\$559,340</u>	<u>\$618,051</u>
HISTORY / SOCIAL SCIENCE			
205-61100-1121-301-14-000	INSTRUCTIONAL SALARIES	\$556,883	\$504,508
205-61100-2100-301-14-000	FICA BENEFITS	\$41,766	\$37,444
205-61100-2210-301-14-000	VRS BENEFITS	\$59,727	\$67,986
205-61100-2220-301-14-000	VRS-HYBRID	\$27,594	\$14,349
205-61100-2300-301-14-000	HMP BENEFITS	\$40,460	\$34,284
205-61100-2350-301-14-000	HSA CONTRIBUTIONS	\$5,000	\$4,500
205-61100-2400-301-14-000	GLI BENEFITS	\$7,296	\$6,610
205-61100-2510-301-14-000	VLDP-HYBRID	\$475	\$237
205-61100-2750-301-14-000	RHCC BENEFITS	\$6,682	\$6,206
HISTORY / SOCIAL SCIENCE TOTAL		<u>\$745,883</u>	<u>\$676,124</u>
HEALTH & PE			
205-61100-1121-301-15-000	INSTRUCTIONAL SALARIES	\$249,159	\$242,990
205-61100-2100-301-15-000	FICA BENEFITS	\$18,232	\$17,667
205-61100-2210-301-15-000	VRS BENEFITS	\$39,069	\$39,656
205-61100-2300-301-15-000	HMP BENEFITS	\$48,943	\$43,344
205-61100-2350-301-15-000	HSA CONTRIBUTIONS	\$6,012	\$6,000
205-61100-2400-301-15-000	GLI BENEFITS	\$3,264	\$3,183
205-61100-2750-301-15-000	RHCC BENEFITS	\$2,990	\$2,989
HEALTH & PE TOTAL		<u>\$367,669</u>	<u>\$355,829</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
FOREIGN LANGUAGE			
205-61100-1121-301-16-000	INSTRUCTIONAL SALARIES	\$230,191	\$225,711
205-61100-2100-301-16-000	FICA BENEFITS	\$17,136	\$16,127
205-61100-2210-301-16-000	VRS BENEFITS	\$29,312	\$29,578
205-61100-2220-301-16-000	VRS-HYBRID	\$6,783	\$7,259
205-61100-2300-301-16-000	HMP BENEFITS	\$11,560	\$23,232
205-61100-2350-301-16-000	HSA CONTRIBUTIONS		\$1,500
205-61100-2400-301-16-000	GLI BENEFITS	\$3,017	\$2,957
205-61100-2510-301-16-000	VLDP-HYBRID	\$117	\$120
205-61100-2750-301-16-000	RHCC BENEFITS	\$2,761	\$2,776
FOREIGN LANGUAGE TOTAL		<u>\$300,877</u>	<u>\$309,260</u>
MUSIC			
205-61100-1121-301-17-000	INSTRUCTIONAL SALARIES	\$90,540	\$88,774
205-61100-2100-301-17-000	FICA BENEFITS	\$6,229	\$5,928
205-61100-2210-301-17-000	VRS BENEFITS	\$6,989	\$7,146
205-61100-2220-301-17-000	VRS-HYBRID	\$7,208	\$7,341
205-61100-2300-301-17-000	HMP BENEFITS	\$20,668	\$19,944
205-61100-2350-301-17-000	HSA CONTRIBUTIONS	\$2,500	\$3,000
205-61100-2400-301-17-000	GLI BENEFITS	\$1,186	\$1,163
205-61100-2510-301-17-000	VLDP-HYBRID	\$124	\$121
205-61100-2750-301-17-000	RHCC BENEFITS	\$1,087	\$1,092
MUSIC TOTAL		<u>\$136,531</u>	<u>\$134,509</u>
ART			
205-61100-1121-301-18-000	INSTRUCTIONAL SALARIES	\$106,459	\$103,411
205-61100-2100-301-18-000	FICA BENEFITS	\$7,825	\$7,557
205-61100-2210-301-18-000	VRS BENEFITS	\$16,693	\$16,877
205-61100-2300-301-18-000	HMP BENEFITS	\$11,560	\$10,272
205-61100-2350-301-18-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-301-18-000	GLI BENEFITS	\$1,395	\$1,355
205-61100-2750-301-18-000	RHCC BENEFITS	\$1,278	\$1,272
ART TOTAL		<u>\$146,210</u>	<u>\$141,744</u>
DRAMA			
205-61100-1121-301-19-000	INSTRUCTIONAL SALARIES	\$23,104	\$22,715
205-61100-2100-301-19-000	FICA BENEFITS	\$1,718	\$1,619
205-61100-2210-301-19-000	VRS BENEFITS	\$3,623	\$3,707
205-61100-2300-301-19-000	HMP BENEFITS	\$2,890	\$2,568
205-61100-2350-301-19-000	HSA CONTRIBUTIONS	\$500	
205-61100-2400-301-19-000	GLI BENEFITS	\$303	\$298
205-61100-2750-301-19-000	RHCC BENEFITS	\$277	\$279
DRAMA TOTAL		<u>\$32,415</u>	<u>\$31,186</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
EXCEPTIONAL EDUCATION			
205-61100-1121-301-20-000	INSTRUCTIONAL SALARIES	\$74,649	\$73,803
205-61100-1140-301-20-000	WORK STUDY WAGES	\$30,000	\$30,000
205-61100-2100-301-20-000	FICA BENEFITS	\$5,430	\$5,403
205-61100-2210-301-20-000	VRS BENEFITS	\$11,705	\$12,045
205-61100-2300-301-20-000	HMP BENEFITS	\$5,972	\$5,316
205-61100-2350-301-20-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-301-20-000	GLI BENEFITS	\$978	\$967
205-61100-2750-301-20-000	RHCC BENEFITS	\$896	\$908
205-61100-6001-301-20-000	MATERIALS AND SUPPLIES	\$4,500	\$4,000
EXCEPTIONAL EDUCATION TOTAL		<u>\$135,130</u>	<u>\$133,442</u>
LEARNING DISABLED			
205-61100-1121-301-21-000	INSTRUCTIONAL SALARIES	\$247,654	\$243,178
205-61100-1151-301-21-000	INSTRUCTIONAL AIDE SALARIES	\$18,821	\$20,772
205-61100-2100-301-21-000	FICA BENEFITS	\$19,269	\$18,978
205-61100-2210-301-21-000	VRS BENEFITS	\$44,417	\$42,659
205-61100-2300-301-21-000	HMP BENEFITS	\$27,542	\$24,077
205-61100-2350-301-21-000	HSA CONTRIBUTIONS	\$2,315	\$2,315
205-61100-2400-301-21-000	GLI BENEFITS	\$3,710	\$3,424
205-61100-2750-301-21-000	RHCC BENEFITS	\$3,400	\$3,216
LEARNING DISABLED TOTAL		<u>\$367,128</u>	<u>\$358,619</u>
EMOTIONAL DISABILITY			
205-61100-1121-301-22-000	INSTRUCTIONAL SALARIES	\$19,912	\$19,473
205-61100-2100-301-22-000	FICA BENEFITS	\$1,475	\$1,439
205-61100-2210-301-22-000	VRS BENEFITS	\$3,122	\$3,178
205-61100-2300-301-22-000	HMP BENEFITS	\$2,196	\$1,951
205-61100-2350-301-22-000	HSA CONTRIBUTIONS	\$380	\$380
205-61100-2400-301-22-000	GLI BENEFITS	\$261	\$255
205-61100-2750-301-22-000	RHCC BENEFITS	\$239	\$240
EMOTIONAL DISABILITY TOTAL		<u>\$27,585</u>	<u>\$26,916</u>
INTELLECTUAL DISABILITY			
205-61100-1121-301-23-000	INSTRUCTIONAL SALARIES	\$96,774	\$94,575
205-61100-1151-301-23-000	INSTRUCTIONAL AIDE SALARIES	\$39,104	\$58,926
205-61100-2100-301-23-000	FICA BENEFITS	\$9,600	\$10,950
205-61100-2210-301-23-000	VRS BENEFITS	\$23,275	\$24,644
205-61100-2300-301-23-000	HMP BENEFITS	\$23,896	\$20,826
205-61100-2350-301-23-000	HSA CONTRIBUTIONS	\$2,500	\$3,417
205-61100-2400-301-23-000	GLI BENEFITS	\$1,944	\$1,977
205-61100-2750-301-23-000	RHCC BENEFITS	\$1,781	\$1,858
INTELLECTUAL DISABILITY TOTAL		<u>\$198,874</u>	<u>\$217,173</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-301-25-000	INSTRUCTIONAL SALARIES	\$251,609	\$246,233
205-61100-1151-301-25-000	INSTRUCTIONAL AIDE SALARIES	\$16,625	\$15,982
205-61100-2100-301-25-000	FICA BENEFITS	\$19,431	\$18,919
205-61100-2210-301-25-000	VRS BENEFITS	\$39,452	\$40,185
205-61100-2220-301-25-000	VRS-HYBRID	\$2,606	\$2,609
205-61100-2300-301-25-000	HMP BENEFITS	\$26,815	\$23,345
205-61100-2350-301-25-000	HSA CONTRIBUTIONS	\$2,930	\$2,930
205-61100-2400-301-25-000	GLI BENEFITS	\$3,514	\$3,434
205-61100-2510-301-25-000	VLDP-HYBRID	\$45	\$43
205-61100-2750-301-25-000	RHCC BENEFITS	\$3,221	\$3,227
OTHER HEALTH IMPAIRMENTS TOTAL		\$366,248	\$356,907
AUTISM			
205-61100-1121-301-27-000	INSTRUCTIONAL SALARIES	\$36,586	\$36,146
205-61100-2100-301-27-000	FICA BENEFITS	\$2,644	\$2,598
205-61100-2210-301-27-000	VRS BENEFITS	\$5,737	\$5,899
205-61100-2300-301-27-000	HMP BENEFITS	\$4,152	\$3,605
205-61100-2350-301-27-000	HSA CONTRIBUTIONS	\$375	\$375
205-61100-2400-301-27-000	GLI BENEFITS	\$479	\$474
205-61100-2750-301-27-000	RHCC BENEFITS	\$439	\$444
AUTISM TOTAL		\$50,412	\$49,541
VOCATIONAL EDUCATION			
205-61100-1121-301-30-000	INSTRUCTIONAL SALARIES	\$641,319	\$586,533
205-61100-2100-301-30-000	FICA BENEFITS	\$47,082	\$42,951
205-61100-2210-301-30-000	VRS BENEFITS	\$100,558	\$95,722
205-61100-2300-301-30-000	HMP BENEFITS	\$59,168	\$52,008
205-61100-2350-301-30-000	HSA CONTRIBUTIONS	\$8,500	\$8,500
205-61100-2400-301-30-000	GLI BENEFITS	\$8,400	\$7,686
205-61100-2750-301-30-000	RHCC BENEFITS	\$7,694	\$7,215
205-61100-6001-301-30-000	MATERIALS AND SUPPLIES	\$10,000	\$10,400
205-61100-6131-301-30-000	INSTRUCTIONAL MATERIALS	\$1,200	\$800
VOCATIONAL EDUCATION TOTAL		\$883,921	\$811,815
GED INSTRUCTION			
205-61100-1121-301-70-000	INSTRUCTIONAL SALARIES	\$47,414	\$46,550
205-61100-1151-301-70-000	INSTRUCTIONAL AIDE SALARIES	\$18,354	\$17,646
205-61100-2100-301-70-000	FICA BENEFITS	\$4,484	\$4,715
205-61100-2210-301-70-000	VRS BENEFITS	\$10,312	\$10,477
205-61100-2300-301-70-000	HMP BENEFITS	\$15,075	\$18,096
205-61100-2350-301-70-000	HSA CONTRIBUTIONS	\$1,500	\$2,000
205-61100-2400-301-70-000	GLI BENEFITS	\$861	\$841
205-61100-2750-301-70-000	RHCC BENEFITS	\$789	\$790
GED INSTRUCTION TOTAL		\$98,789	\$101,115

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
STUDENT ACTIVITIES DIRECTOR			
205-61100-1121-301-99-000	INSTRUCTIONAL SALARIES	\$81,578	\$70,444
205-61100-2100-301-99-000	FICA BENEFITS	\$6,167	\$5,290
205-61100-2210-301-99-000	VRS BENEFITS	\$12,791	\$11,496
205-61100-2300-301-99-000	HMP BENEFITS	\$19,816	\$18,264
205-61100-2350-301-99-000	HSA CONTRIBUTIONS	\$2,012	\$2,000
205-61100-2400-301-99-000	GLI BENEFITS	\$1,069	\$923
205-61100-2750-301-99-000	RHCC BENEFITS	\$979	\$867
STUDENT ACTIVITIES DIRECTOR TOTAL		\$124,412	\$109,284
GUIDANCE SERVICES			
205-61210-1123-301-00-000	GUIDANCE COUNSELOR SALARIES	\$304,555	\$297,227
205-61210-1150-301-00-000	CLERICAL SALARIES	\$37,024	\$36,562
205-61210-2100-301-00-000	FICA BENEFITS	\$25,159	\$24,485
205-61210-2210-301-00-000	VRS BENEFITS	\$47,754	\$48,508
205-61210-2220-301-00-000	VRS-HYBRID	\$5,805	\$5,966
205-61210-2300-301-00-000	HMP BENEFITS	\$46,451	\$41,328
205-61210-2350-301-00-000	HSA CONTRIBUTIONS	\$4,512	\$4,500
205-61210-2400-301-00-000	GLI BENEFITS	\$4,474	\$4,372
205-61210-2510-301-00-000	VLDP-HYBRID	\$100	\$99
205-61210-2750-301-00-000	RHCC BENEFITS	\$4,098	\$4,106
205-61210-6001-301-00-000	MATERIALS AND SUPPLIES	\$4,000	\$4,000
GUIDANCE SERVICES TOTAL		\$483,932	\$471,153
MEDIA SERVICES			
205-61320-1122-301-00-000	MEDIA SPECIALIST SALARIES	\$151,228	\$135,626
205-61320-1150-301-00-000	CLERICAL SALARIES	\$23,314	\$22,851
205-61320-2100-301-00-000	FICA BENEFITS	\$12,147	\$11,685
205-61320-2210-301-00-000	VRS BENEFITS	\$27,368	\$27,867
205-61320-2300-301-00-000	HMP BENEFITS	\$18,439	\$15,432
205-61320-2350-301-00-000	HSA CONTRIBUTIONS	\$3,000	\$3,000
205-61320-2400-301-00-000	GLI BENEFITS	\$2,286	\$2,076
205-61320-2750-301-00-000	RHCC BENEFITS	\$2,094	\$1,949
205-61320-6001-301-00-000	MATERIALS AND SUPPLIES	\$2,400	\$2,000
205-61320-6006-301-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$2,150	\$1,500
205-61320-6012-301-00-000	BOOKS AND SUPPLIES	\$6,495	\$6,795
MEDIA SERVICES TOTAL		\$250,921	\$230,781

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
OFFICE OF THE PRINCIPAL			
205-61410-1126-301-00-000	PRINCIPAL SALARIES	\$110,510	\$105,602
205-61410-1127-301-00-000	ASSISTANT PRINCIPAL SALARIES	\$244,504	\$231,834
205-61410-1150-301-00-000	CLERICAL SALARIES	\$146,658	\$131,474
205-61410-2100-301-00-000	FICA BENEFITS	\$37,194	\$33,657
205-61410-2210-301-00-000	VRS BENEFITS	\$60,535	\$70,352
205-61410-2220-301-00-000	VRS-HYBRID	\$18,127	\$5,505
205-61410-2300-301-00-000	HMP BENEFITS	\$49,237	\$58,800
205-61410-2350-301-00-000	HSA CONTRIBUTIONS	\$7,000	\$7,000
205-61410-2400-301-00-000	GLI BENEFITS	\$6,574	\$6,090
205-61410-2510-301-00-000	VLDP-HYBRID	\$312	\$91
205-61410-2750-301-00-000	RHCC BENEFITS	\$6,022	\$5,717
205-61410-3000-301-00-000	PURCHASED SERVICES		\$1,500
205-61410-6001-301-00-000	MATERIALS AND SUPPLIES	\$21,465	\$30,430
OFFICE OF THE PRINCIPAL		<u>\$708,138</u>	<u>\$688,052</u>
SCHOOL NURSE			
205-62220-1131-301-00-000	SCHOOL NURSE SALARIES	\$48,480	\$41,562
205-62220-2100-301-00-000	FICA BENEFITS	\$3,616	\$3,087
205-62220-2210-301-00-000	VRS BENEFITS	\$7,602	\$6,783
205-62220-2400-301-00-000	GLI BENEFITS	\$635	\$544
205-62220-2750-301-00-000	RHCC BENEFITS	\$582	\$511
SCHOOL NURSE TOTAL		<u>\$60,915</u>	<u>\$52,487</u>
TOTAL COST CENTER DINWIDDIE HIGH SCHOOL		<u>\$8,078,568</u>	<u>\$7,865,733</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$19,870	\$19,482
205-61100-2100-302-10-000	FICA BENEFITS	\$1,471	\$1,431
205-61100-2210-302-10-000	VRS BENEFITS	\$3,116	\$3,180
205-61100-2300-302-10-000	HMP BENEFITS	\$5,780	\$5,136
205-61100-2350-302-10-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-302-10-000	GLI BENEFITS	\$260	\$255
205-61100-2750-302-10-000	RHCC BENEFITS	\$238	\$240
205-61100-5800-302-10-000	MISCELLANEOUS OTHER CHARGES	\$2,000	
205-61100-5810-302-10-000	EXTRA CURRICULAR ACTIVITIES	\$1,000	
205-61100-6001-302-10-000	MATERIALS AND SUPPLIES	\$11,417	\$26,542
205-61100-6004-302-10-000	FURNITURE	\$10,500	\$12,175
205-61100-6050-302-10-000	NON-CAPITALIZED TECHNOLOGY	\$12,000	
205-61100-6131-302-10-000	INSTRUCTIONAL MATERIALS	\$5,492	\$8,522
205-61100-6132-302-10-000	ART MATERIALS	\$500	\$1,338
REGULAR INSTRUCTION TOTAL		<u>\$74,644</u>	<u>\$79,301</u>
MATH			
205-61100-1121-302-11-000	INSTRUCTIONAL SALARIES	\$552,180	\$590,609
205-61100-2100-302-11-000	FICA BENEFITS	\$40,536	\$37,486
205-61100-2210-302-11-000	VRS BENEFITS	\$51,432	\$72,333
205-61100-2220-302-11-000	VRS-HYBRID	\$35,150	\$13,954
205-61100-2300-302-11-000	HMP BENEFITS	\$62,429	\$71,892
205-61100-2350-302-11-000	HSA CONTRIBUTIONS	\$9,750	\$10,250
205-61100-2400-302-11-000	GLI BENEFITS	\$7,235	\$6,925
205-61100-2510-302-11-000	VLDP-HYBRID	\$604	\$230
205-61100-2750-302-11-000	RHCC BENEFITS	\$6,625	\$6,505
MATH TOTAL		<u>\$765,941</u>	<u>\$810,184</u>
ENGLISH			
205-61100-1121-302-12-000	INSTRUCTIONAL SALARIES	\$642,997	\$672,150
205-61100-2100-302-12-000	FICA BENEFITS	\$46,029	\$52,550
205-61100-2210-302-12-000	VRS BENEFITS	\$82,760	\$97,878
205-61100-2220-302-12-000	VRS-HYBRID	\$13,817	\$22,047
205-61100-2300-302-12-000	HMP BENEFITS	\$81,981	\$78,312
205-61100-2350-302-12-000	HSA CONTRIBUTIONS	\$11,750	\$11,000
205-61100-2400-302-12-000	GLI BENEFITS	\$8,423	\$9,628
205-61100-2510-302-12-000	VLDP-HYBRID	\$237	\$364
205-61100-2750-302-12-000	RHCC BENEFITS	\$7,391	\$9,036
ENGLISH TOTAL		<u>\$895,385</u>	<u>\$952,965</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCIENCE			
205-61100-1121-302-13-000	INSTRUCTIONAL SALARIES	\$384,598	\$397,081
205-61100-2100-302-13-000	FICA BENEFITS	\$28,727	\$29,162
205-61100-2210-302-13-000	VRS BENEFITS	\$39,590	\$64,803
205-61100-2220-302-13-000	VRS-HYBRID	\$20,715	
205-61100-2300-302-13-000	HMP BENEFITS	\$27,445	\$30,408
205-61100-2350-302-13-000	HSA CONTRIBUTIONS	\$3,750	\$4,250
205-61100-2400-302-13-000	GLI BENEFITS	\$5,041	\$5,200
205-61100-2510-302-13-000	VLDP-HYBRID	\$357	
205-61100-2750-302-13-000	RHCC BENEFITS	\$4,615	\$4,884
SCIENCE TOTAL		\$514,838	\$535,788
HISTORY / SOCIAL SCIENCE			
205-61100-1121-302-14-000	INSTRUCTIONAL SALARIES	\$346,967	\$384,828
205-61100-2100-302-14-000	FICA BENEFITS	\$25,023	\$27,955
205-61100-2210-302-14-000	VRS BENEFITS	\$35,964	\$48,278
205-61100-2220-302-14-000	VRS-HYBRID	\$14,197	\$14,526
205-61100-2300-302-14-000	HMP BENEFITS	\$43,128	\$40,536
205-61100-2350-302-14-000	HSA CONTRIBUTIONS	\$5,750	\$6,000
205-61100-2400-302-14-000	GLI BENEFITS	\$4,545	\$5,042
205-61100-2510-302-14-000	VLDP-HYBRID	\$244	\$240
205-61100-2750-302-14-000	RHCC BENEFITS	\$3,838	\$4,734
HISTORY / SOCIAL SCIENCE TOTAL		\$479,656	\$532,139
HEALTH & PE			
205-61100-1121-302-15-000	INSTRUCTIONAL SALARIES	\$277,557	\$272,158
205-61100-2100-302-15-000	FICA BENEFITS	\$20,728	\$20,371
205-61100-2210-302-15-000	VRS BENEFITS	\$36,615	\$37,354
205-61100-2220-302-15-000	VRS-HYBRID	\$6,906	\$7,062
205-61100-2300-302-15-000	HMP BENEFITS	\$39,950	\$35,808
205-61100-2350-302-15-000	HSA CONTRIBUTIONS	\$5,512	\$5,500
205-61100-2400-302-15-000	GLI BENEFITS	\$3,635	\$3,565
205-61100-2510-302-15-000	VLDP-HYBRID	\$119	\$117
205-61100-2750-302-15-000	RHCC BENEFITS	\$3,331	\$3,347
HEALTH & PE TOTAL		\$394,353	\$385,282
FOREIGN LANGUAGE			
205-61100-1121-302-16-000	INSTRUCTIONAL SALARIES	\$43,258	\$42,755
205-61100-2100-302-16-000	FICA BENEFITS	\$3,100	\$3,028
205-61100-2220-302-16-000	VRS-HYBRID	\$6,783	\$6,977
205-61100-2300-302-16-000	HMP BENEFITS	\$5,780	\$5,136
205-61100-2400-302-16-000	GLI BENEFITS	\$567	\$560
205-61100-2510-302-16-000	VLDP-HYBRID	\$117	\$115
205-61100-2750-302-16-000	RHCC BENEFITS	\$519	\$526
FOREIGN LANGUAGE TOTAL		\$60,124	\$59,097

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
MUSIC			
205-61100-1121-302-17-000	INSTRUCTIONAL SALARIES	\$89,145	\$87,582
205-61100-2100-302-17-000	FICA BENEFITS	\$6,329	\$6,417
205-61100-2210-302-17-000	VRS BENEFITS	\$13,978	\$14,293
205-61100-2300-302-17-000	HMP BENEFITS	\$20,855	\$12,228
205-61100-2350-302-17-000	HSA CONTRIBUTIONS	\$2,500	\$2,500
205-61100-2400-302-17-000	GLI BENEFITS	\$1,167	\$1,147
205-61100-2750-302-17-000	RHCC BENEFITS	\$1,070	\$1,077
MUSIC TOTAL		<u>\$135,044</u>	<u>\$125,244</u>
ART			
205-61100-1121-302-18-000	INSTRUCTIONAL SALARIES	\$52,400	\$43,529
205-61100-2100-302-18-000	FICA BENEFITS	\$3,808	\$3,271
205-61100-2210-302-18-000	VRS BENEFITS	\$8,216	\$7,104
205-61100-2300-302-18-000	HMP BENEFITS	\$8,272	\$5,136
205-61100-2350-302-18-000	HSA CONTRIBUTIONS	\$1,500	\$1,000
205-61100-2400-302-18-000	GLI BENEFITS	\$686	\$570
205-61100-2750-302-18-000	RHCC BENEFITS	\$629	\$535
ART TOTAL		<u>\$75,511</u>	<u>\$61,145</u>
EXCEPTIONAL EDUCATION			
205-61100-6131-302-20-000	INSTRUCTIONAL MATERIALS	\$2,000	\$1,427
EXCEPTIONAL EDUCATION TOTAL		<u>\$2,000</u>	<u>\$1,427</u>
LEARNING DISABLED			
205-61100-1121-302-21-000	INSTRUCTIONAL SALARIES	\$200,140	\$160,040
205-61100-1151-302-21-000	INSTRUCTIONAL AIDE SALARIES	\$52,776	\$52,501
205-61100-2100-302-21-000	FICA BENEFITS	\$18,442	\$15,183
205-61100-2210-302-21-000	VRS BENEFITS	\$28,804	\$25,152
205-61100-2220-302-21-000	VRS-HYBRID	\$12,108	\$9,535
205-61100-2300-302-21-000	HMP BENEFITS	\$37,157	\$36,357
205-61100-2350-302-21-000	HSA CONTRIBUTIONS	\$5,380	\$5,880
205-61100-2400-302-21-000	GLI BENEFITS	\$3,418	\$2,783
205-61100-2510-302-21-000	VLDP-HYBRID	\$209	\$157
205-61100-2750-302-21-000	RHCC BENEFITS	\$3,131	\$2,614
LEARNING DISABLED TOTAL		<u>\$361,565</u>	<u>\$310,202</u>
INTELLECTUAL DISABILITY			
205-61100-1121-302-23-000	INSTRUCTIONAL SALARIES	\$76,692	\$35,684
205-61100-1151-302-23-000	INSTRUCTIONAL AIDE SALARIES	\$50,860	\$65,177
205-61100-2100-302-23-000	FICA BENEFITS	\$9,318	\$11,010
205-61100-2210-302-23-000	VRS BENEFITS	\$16,093	\$9,672
205-61100-2220-302-23-000	VRS-HYBRID	\$7,674	\$15,608
205-61100-2300-302-23-000	HMP BENEFITS	\$23,347	\$35,618
205-61100-2350-302-23-000	HSA CONTRIBUTIONS	\$3,000	\$4,940
205-61100-2400-302-23-000	GLI BENEFITS	\$1,986	\$2,029
205-61100-2510-302-23-000	VLDP-HYBRID	\$132	\$398
205-61100-2750-302-23-000	RHCC BENEFITS	\$1,820	\$1,906
INTELLECTUAL DISABILITY TOTAL		<u>\$190,922</u>	<u>\$182,042</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
OTHER HEALTH IMPAIRMENTS			
205-61100-1121-302-25-000	INSTRUCTIONAL SALARIES	\$87,795	\$99,917
205-61100-2100-302-25-000	FICA BENEFITS	\$6,557	\$7,380
205-61100-2210-302-25-000	VRS BENEFITS	\$12,060	\$11,333
205-61100-2220-302-25-000	VRS-HYBRID	\$1,706	\$4,973
205-61100-2300-302-25-000	HMP BENEFITS	\$7,224	\$9,013
205-61100-2350-302-25-000	HSA CONTRIBUTIONS	\$1,120	\$1,810
205-61100-2400-302-25-000	GLI BENEFITS	\$1,150	\$1,308
205-61100-2510-302-25-000	VLDP-HYBRID	\$29	\$82
205-61100-2750-302-25-000	RHCC BENEFITS	\$1,054	\$1,229
OTHER HEALTH IMPAIRMENTS TOTAL		<u>\$118,695</u>	<u>\$137,045</u>
AUTISM			
205-61100-1121-302-27-000	INSTRUCTIONAL SALARIES	\$5,669	\$5,808
205-61100-2100-302-27-000	FICA BENEFITS	\$414	\$419
205-61100-2210-302-27-000	VRS BENEFITS	\$889	\$386
205-61100-2220-302-27-000	VRS-HYBRID		\$561
205-61100-2300-302-27-000	HMP BENEFITS	\$405	\$567
205-61100-2350-302-27-000	HSA CONTRIBUTIONS		\$120
205-61100-2400-302-27-000	GLI BENEFITS	\$75	\$76
205-61100-2510-302-27-000	VLDP-HYBRID		\$9
205-61100-2750-302-27-000	RHCC BENEFITS	\$68	\$71
AUTISM TOTAL		<u>\$7,520</u>	<u>\$8,017</u>
VOCATIONAL EDUCATION			
205-61100-1121-302-30-000	INSTRUCTIONAL SALARIES	\$158,570	\$153,794
205-61100-2100-302-30-000	FICA BENEFITS	\$10,846	\$10,696
205-61100-2210-302-30-000	VRS BENEFITS	\$17,958	\$18,037
205-61100-2220-302-30-000	VRS-HYBRID	\$6,905	\$7,062
205-61100-2300-302-30-000	HMP BENEFITS	\$38,092	\$17,856
205-61100-2350-302-30-000	HSA CONTRIBUTIONS	\$3,000	\$3,000
205-61100-2400-302-30-000	GLI BENEFITS	\$2,078	\$2,014
205-61100-2510-302-30-000	VLDP-HYBRID	\$119	\$117
205-61100-2750-302-30-000	RHCC BENEFITS	\$1,902	\$1,891
205-61100-6131-302-30-000	INSTRUCTIONAL MATERIALS	\$1,500	\$1,193
VOCATIONAL EDUCATION TOTAL		<u>\$240,970</u>	<u>\$215,660</u>
SECONDARY GIFTED			
205-61100-1121-302-40-000	INSTRUCTIONAL SALARIES	\$52,400	\$51,246
205-61100-2100-302-40-000	FICA BENEFITS	\$4,009	\$3,920
205-61100-2210-302-40-000	VRS BENEFITS	\$8,216	\$8,363
205-61100-2400-302-40-000	GLI BENEFITS	\$686	\$671
205-61100-2750-302-40-000	RHCC BENEFITS	\$629	\$630
SECONDARY GIFTED TOTAL		<u>\$65,940</u>	<u>\$64,830</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
GUIDANCE SERVICES			
205-61210-1123-302-00-000	GUIDANCE COUNSELOR SALARIES	\$210,235	\$204,512
205-61210-1150-302-00-000	CLERICAL SALARIES	\$34,944	\$31,532
205-61210-2100-302-00-000	FICA BENEFITS	\$17,980	\$17,201
205-61210-2210-302-00-000	VRS BENEFITS	\$38,444	\$38,523
205-61210-2300-302-00-000	HMP BENEFITS	\$19,832	\$17,424
205-61210-2350-302-00-000	HSA CONTRIBUTIONS	\$3,500	\$2,500
205-61210-2400-302-00-000	GLI BENEFITS	\$3,212	\$3,091
205-61210-2750-302-00-000	RHCC BENEFITS	\$2,942	\$2,904
205-61210-6001-302-00-000	MATERIALS AND SUPPLIES	\$2,000	\$1,487
GUIDANCE SERVICES TOTAL		\$333,089	\$319,174
MEDIA SERVICES			
205-61320-1122-302-00-000	MEDIA SPECIALIST SALARIES	\$60,044	\$70,675
205-61320-2100-302-00-000	FICA BENEFITS	\$4,537	\$4,624
205-61320-2210-302-00-000	VRS BENEFITS	\$9,415	\$9,530
205-61320-2300-302-00-000	HMP BENEFITS	\$5,780	\$5,005
205-61320-2350-302-00-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61320-2400-302-00-000	GLI BENEFITS	\$787	\$926
205-61320-2750-302-00-000	RHCC BENEFITS	\$720	\$869
205-61320-6001-302-00-000	MATERIALS AND SUPPLIES	\$300	\$690
205-61320-6004-302-00-000	FURNITURE		\$4,937
205-61320-6012-302-00-000	BOOKS AND SUPPLIES	\$14,000	\$9,593
205-61320-6131-302-00-000	INSTRUCTIONAL MATERIALS	\$850	\$468
MEDIA SERVICES TOTAL		\$97,433	\$108,316
OFFICE OF THE PRINCIPAL			
205-61410-1126-302-00-000	PRINCIPAL SALARIES	\$95,451	\$94,635
205-61410-1127-302-00-000	ASSISTANT PRINCIPAL SALARIES	\$211,886	\$201,281
205-61410-1150-302-00-000	CLERICAL SALARIES	\$128,157	\$116,078
205-61410-2100-302-00-000	FICA BENEFITS	\$31,893	\$28,839
205-61410-2210-302-00-000	VRS BENEFITS	\$68,285	\$65,214
205-61410-2300-302-00-000	HMP BENEFITS	\$71,487	\$65,088
205-61410-2350-302-00-000	HSA CONTRIBUTIONS	\$9,000	\$8,500
205-61410-2400-302-00-000	GLI BENEFITS	\$5,704	\$5,233
205-61410-2750-302-00-000	RHCC BENEFITS	\$5,226	\$4,915
205-61410-3000-302-00-000	PURCHASED SERVICES	\$1,000	
205-61410-5501-302-00-000	TRAVEL - MILEAGE	\$500	
205-61410-5800-302-00-000	MISCELLANEOUS OTHER CHARGES	\$1,000	\$2,151
205-61410-6001-302-00-000	MATERIALS AND SUPPLIES	\$4,221	\$4,221
OFFICE OF THE PRINCIPAL TOTAL		\$633,810	\$596,155

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCHOOL NURSE			
205-62220-1131-302-00-000	SCHOOL NURSE SALARIES	\$99,258	\$78,916
205-62220-2100-302-00-000	FICA BENEFITS	\$7,430	\$5,917
205-62220-2210-302-00-000	VRS BENEFITS	\$15,563	\$12,879
205-62220-2300-302-00-000	HMP BENEFITS	\$5,780	\$5,136
205-62220-2350-302-00-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-62220-2400-302-00-000	GLI BENEFITS	\$1,300	\$1,034
205-62220-2750-302-00-000	RHCC BENEFITS	\$1,191	\$971
SCHOOL NURSE TOTAL		<u>\$131,522</u>	<u>\$105,853</u>
TOTAL COST CENTER DINWIDDIE MIDDLE SCHOOL		<u>\$5,578,962</u>	<u>\$5,589,867</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
PATHWAYS			
DINWIDDIE PATHWAYS PROGRAM			
<p>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.</p> <ul style="list-style-type: none"> • MAXIMUM TEACHER/STUDENT RATIO OF 1:15 • SMALL STUDENT BASE • CLEARLY STATED MISSION AND DISCIPLINE CODE • CARING FACULTY WITH CONTINUAL STAFF DEVELOPMENT • SCHOOL STAFF HAVING HIGH EXPECTATIONS FOR STUDENT ACHIEVEMENT • LEARNING PROGRAM SPECIFIC TO THE STUDENT'S EXPECTATIONS AND LEARNING STYLE • FLEXIBLE SCHOOL SCHEDULE WITH COMMUNITY INVOLVEMENT AND SUPPORT • TOTAL COMMITMENT TO HAVE EACH STUDENT BE A SUCCESS 			
PATHWAYS			
205-61100-1121-304-70-000	INSTRUCTIONAL SALARIES	\$127,995	\$123,769
205-61100-2100-304-70-000	FICA BENEFITS	\$9,743	\$9,409
205-61100-2210-304-70-000	VRS BENEFITS	\$20,070	\$20,199
205-61100-2300-304-70-000	HMP BENEFITS	\$5,780	\$5,136
205-61100-2350-304-70-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
205-61100-2400-304-70-000	GLI BENEFITS	\$1,677	\$1,621
205-61100-2750-304-70-000	RHCC BENEFITS	\$1,536	\$1,522
205-61100-3000-304-70-000	PURCHASED SERVICES	\$2,500	
205-61100-6001-304-70-000	MATERIALS AND SUPPLIES	\$3,000	
PATHWAYS TOTAL		<u>\$173,301</u>	<u>\$162,656</u>
TOTAL COST CENTER DINWIDDIE PATHWAYS		<u>\$173,301</u>	<u>\$162,656</u>
TOTAL SCHOOL OPERATIONS FUND		\$43,793,874	\$43,034,743

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TEXTBOOK FUND 206			
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	\$700,000	\$800,000
206-61100-6040-101-00-000	TECHNOLOGY SOFTWARE / ONLINE CONTENT	\$325,984	
TEXTBOOKS FUND TOTAL		<u>\$1,025,984</u>	<u>\$800,000</u>
TOTAL TEXTBOOK FUND		\$1,025,984	\$800,000

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCHOOL NUTRITION SERVICES FUND 207			
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	\$95,597	\$71,764
207-65100-1191-104-00-000	SERVICE SALARIES		\$36,250
207-65100-2100-104-00-000	FICA BENEFITS	\$7,190	\$5,223
207-65100-2210-104-00-000	VRS BENEFITS	\$14,990	\$11,712
207-65100-2300-104-00-000	HMP BENEFITS	\$17,685	\$15,540
207-65100-2400-104-00-000	GLI BENEFITS	\$1,252	\$940
207-65100-2750-104-00-000	RHCC BENEFITS	\$1,147	\$883
207-65100-3000-104-00-000	PURCHASED SERVICES	\$30,000	\$50,000
207-65100-5501-104-00-000	TRAVEL - MILEAGE	\$1,000	
207-65100-5504-104-00-000	TRAVEL - CONFERENCE	\$1,000	\$1,000
207-65100-5800-104-00-000	MISCELLANEOUS OTHER CHARGES	\$1,000	\$75,000
207-65100-6001-104-00-000	MATERIALS AND SUPPLIES	\$60,000	
207-65100-6002-104-00-000	FOOD SUPPLIES		\$69,083
207-65100-6007-104-00-000	REPAIR AND MAINTENANCE SERVICES	\$5,000	
CENTRAL SERVICES TOTAL		\$235,861	\$337,395
DINWIDDIE ELEMENTARY			
207-65100-1114-201-00-000	ADMINISTRATIVE SALARIES	\$24,731	\$17,008
207-65100-1191-201-00-000	SERVICE SALARIES	\$42,901	\$32,029
207-65100-2100-201-00-000	FICA BENEFITS	\$5,050	\$3,759
207-65100-2210-201-00-000	VRS BENEFITS	\$6,157	\$4,658
207-65100-2300-201-00-000	HMP BENEFITS	\$6,555	\$540
207-65100-2350-201-00-000	HSA CONTRIBUTIONS	\$1,000	
207-65100-2400-201-00-000	GLI BENEFITS	\$759	\$558
207-65100-2750-201-00-000	RHCC BENEFITS	\$297	\$209
207-65100-5800-201-00-000	MISCELLANEOUS OTHER CHARGES		\$4,000
207-65100-6002-201-00-000	FOOD SUPPLIES	\$40,000	\$45,000
207-65100-6007-201-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
DINWIDDIE ELEMENTARY TOTAL		\$127,450	\$108,761
MIDWAY ELEMENTARY			
207-65100-1114-202-00-000	ADMINISTRATIVE SALARIES	\$25,236	\$18,049
207-65100-1191-202-00-000	SERVICE SALARIES	\$43,791	\$30,603
207-65100-2100-202-00-000	FICA BENEFITS	\$5,144	\$3,645
207-65100-2210-202-00-000	VRS BENEFITS	\$4,973	\$3,769
207-65100-2220-202-00-000	VRS-HYBRID	\$1,016	\$816
207-65100-2300-202-00-000	HMP BENEFITS	\$11,307	\$10,032
207-65100-2350-202-00-000	HSA CONTRIBUTIONS	\$2,000	\$2,000
207-65100-2400-202-00-000	GLI BENEFITS	\$719	\$527
207-65100-2510-202-00-000	VLDP-HYBRID	\$87	\$65
207-65100-2750-202-00-000	RHCC BENEFITS	\$303	\$222
207-65100-5800-202-00-000	MISCELLANEOUS OTHER CHARGES		\$4,000
207-65100-6002-202-00-000	FOOD SUPPLIES	\$34,625	\$50,000
207-65100-6007-202-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
MIDWAY ELEMENTARY TOTAL		\$129,201	\$124,728

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SUNNYSIDE ELEMENTARY			
207-65100-1114-203-00-000	ADMINISTRATIVE SALARIES	\$23,094	\$16,517
207-65100-1191-203-00-000	SERVICE SALARIES	\$37,722	\$21,707
207-65100-2100-203-00-000	FICA BENEFITS	\$4,081	\$2,481
207-65100-2210-203-00-000	VRS BENEFITS	\$4,884	\$3,793
207-65100-2300-203-00-000	HMP BENEFITS	\$20,223	\$12,288
207-65100-2350-203-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
207-65100-2400-203-00-000	GLI BENEFITS	\$544	\$411
207-65100-2750-203-00-000	RHCC BENEFITS	\$277	\$203
207-65100-5800-203-00-000	MISCELLANEOUS OTHER CHARGES		\$4,000
207-65100-6002-203-00-000	FOOD SUPPLIES	\$42,000	\$45,000
207-65100-6007-203-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
SUNNYSIDE ELEMENTARY TOTAL		\$134,325	\$108,900
SOUTHSIDE ELEMENTARY			
207-65100-1114-205-00-000	ADMINISTRATIVE SALARIES	\$21,963	\$19,716
207-65100-1191-205-00-000	SERVICE SALARIES	\$73,686	\$48,269
207-65100-2100-205-00-000	FICA BENEFITS	\$6,877	\$4,700
207-65100-2210-205-00-000	VRS BENEFITS	\$6,277	\$6,253
207-65100-2220-205-00-000	VRS-HYBRID	\$958	\$595
207-65100-2300-205-00-000	HMP BENEFITS	\$21,919	\$24,252
207-65100-2350-205-00-000	HSA CONTRIBUTIONS	\$3,500	\$4,500
207-65100-2400-205-00-000	GLI BENEFITS	\$1,013	\$904
207-65100-2510-205-00-000	VLDP-HYBRID	\$82	\$48
207-65100-2750-205-00-000	RHCC BENEFITS	\$264	\$243
207-65100-5800-205-00-000	MISCELLANEOUS OTHER CHARGES		\$2,000
207-65100-6002-205-00-000	FOOD SUPPLIES	\$120,000	\$125,000
207-65100-6007-205-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
SOUTHSIDE ELEMENTARY TOTAL		\$256,539	\$237,480
SUTHERLAND ELEMENTARY			
207-65100-1114-206-00-000	ADMINISTRATIVE SALARIES	\$22,409	\$16,517
207-65100-1191-206-00-000	SERVICE SALARIES	\$67,275	\$57,177
207-65100-2100-206-00-000	FICA BENEFITS	\$6,603	\$5,577
207-65100-2210-206-00-000	VRS BENEFITS	\$4,658	\$3,595
207-65100-2220-206-00-000	VRS-HYBRID	\$2,894	\$2,451
207-65100-2300-206-00-000	HMP BENEFITS	\$23,565	\$20,964
207-65100-2350-206-00-000	HSA CONTRIBUTIONS	\$4,000	\$4,000
207-65100-2400-206-00-000	GLI BENEFITS	\$1,064	\$811
207-65100-2510-206-00-000	VLDP-HYBRID	\$250	\$196
207-65100-2750-206-00-000	RHCC BENEFITS	\$269	\$203
207-65100-5800-206-00-000	MISCELLANEOUS OTHER CHARGES		\$7,000
207-65100-6002-206-00-000	FOOD SUPPLIES	\$110,000	\$115,000
207-65100-6007-206-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
SUTHERLAND ELEMENTARY TOTAL		\$242,987	\$234,491

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
DINWIDDIE HIGH SCHOOL			
207-65100-1114-301-00-000	ADMINISTRATIVE SALARIES	\$23,064	\$16,041
207-65100-1191-301-00-000	SERVICE SALARIES	\$121,540	\$79,313
207-65100-2100-301-00-000	FICA BENEFITS	\$10,648	\$7,250
207-65100-2210-301-00-000	VRS BENEFITS	\$9,570	\$7,344
207-65100-2220-301-00-000	VRS-HYBRID	\$1,166	\$1,012
207-65100-2300-301-00-000	HMP BENEFITS	\$24,263	\$21,624
207-65100-2350-301-00-000	HSA CONTRIBUTIONS	\$4,000	\$4,000
207-65100-2400-301-00-000	GLI BENEFITS	\$1,662	\$1,231
207-65100-2510-301-00-000	VLDP-HYBRID	\$100	\$81
207-65100-2750-301-00-000	RHCC BENEFITS	\$277	\$197
207-65100-5800-301-00-000	MISCELLANEOUS OTHER CHARGES		\$16,000
207-65100-6002-301-00-000	FOOD SUPPLIES	\$140,000	\$160,000
207-65100-6007-301-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
DINWIDDIE HIGH SCHOOL TOTAL		<u>\$336,290</u>	<u>\$315,093</u>
DINWIDDIE MIDDLE SCHOOL			
207-65100-1114-302-00-000	ADMINISTRATIVE SALARIES	\$22,618	\$16,041
207-65100-1191-302-00-000	SERVICE SALARIES	\$133,826	\$96,975
207-65100-1521-302-00-000	SUBSTITUTE WAGES		
207-65100-2100-302-00-000	FICA BENEFITS	\$10,895	\$8,565
207-65100-2210-302-00-000	VRS BENEFITS	\$9,118	\$7,646
207-65100-2220-302-00-000	VRS-HYBRID	\$3,546	\$2,618
207-65100-2300-302-00-000	HMP BENEFITS	\$53,575	\$29,688
207-65100-2350-302-00-000	HSA CONTRIBUTIONS	\$7,000	\$4,000
207-65100-2400-302-00-000	GLI BENEFITS	\$2,037	\$1,570
207-65100-2510-302-00-000	VLDP-HYBRID	\$61	\$43
207-65100-2750-302-00-000	RHCC BENEFITS	\$271	\$197
207-65100-3000-302-00-000	PURCHASED SERVICES		
207-65100-5800-302-00-000	MISCELLANEOUS OTHER CHARGES		\$13,000
207-65100-6002-302-00-000	FOOD SUPPLIES	\$115,000	\$130,000
207-65100-6007-302-00-000	REPAIR AND MAINTENANCE SERVICES		\$1,000
DINWIDDIE MIDDLE SCHOOL TOTAL		<u>\$357,947</u>	<u>\$311,343</u>
TOTAL SCHOOL NUTRITION FUND		\$1,820,600	\$1,778,191

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCHOOL CAPITAL FUND			
<p>BUS AND VEHICAL REPLACEMENT 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. PROJECTS PLANNED FOR FY 2019 INCLUDE: CLOSURE OF THE SOUTHSIDE ELEMENTARY SCHOOL LAGOON; REPLACEMENT OF THE ANNEX ROOF AT HSHSEC; UPGRADES TO THE HIGH SCHOOL BASEBALL FIELD; FURNITURE REPLACEMENT; AND UPGRADES TO THE BATHROOMS AT SOUTHSIDE ELEMENTARY AND THE MIDDLE SCHOOL.</p>			
BUS AND VEHICLE REPLACEMENTS			
302-63500-8100-101-00-000	SCHOOL BUS REPLACEMENT	\$574,000	\$543,459
302-63700-8100-101-00-000	VEHICLE REPLACEMENT		\$29,578
BUS AND VEHICLE REPLACEMENTS TOTAL		\$574,000	\$573,037
SCHOOL CAPITAL PROJECTS			
302-64200-6050-103-00-000	NON-CAPITALIZED TECHNOLOGY		\$3,650
302-64200-8100-305-00-000	CAPITAL OUTLAY REPLACEMENT		\$72,612
302-64400-8100-302-00-000	CAPITAL OUTLAY REPLACEMENT		\$5,650
302-66200-3000-101-00-000	PURCHASED SERVICES		\$2,939
302-66200-8100-101-10-000	CAPITAL OUTLAY REPLACEMENT		\$15,234
302-66200-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT	\$100,000	\$116,520
302-66200-8100-301-00-000	CAPITAL OUTLAY REPLACEMENT	\$100,000	\$54,616
302-66300-3000-101-00-000	PURCHASED SERVICES		\$38,353
302-66300-3000-301-00-000	PURCHASED SERVICES		\$25,000
302-66600-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	\$126,000	\$127,141
302-66600-8100-203-00-000	CAPITAL OUTLAY REPLACEMENT		\$14,479
302-66600-8100-302-00-000	CAPITAL OUTLAY REPLACEMENT		\$21,297
302-66600-8100-305-00-000	CAPITAL OUTLAY REPLACEMENT	\$100,000	
SCHOOL CAPITAL FUND TOTAL		\$1,000,000	\$1,070,528

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED 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	\$3,193	
303-61100-9000-101-30-000	OTHER USES OF FUNDS	\$13,759	\$9,759
PEER GRANT TOTAL		<u>\$16,952</u>	<u>\$9,759</u>
EARLY READING INTERVENTION			
303-61100-1621-101-50-004	SUPPLEMENTAL WAGES	\$175,000	
303-61100-2100-101-50-004	FICA BENEFITS	\$12,186	
EARLY READING INTERVENTION TOTAL		<u>\$187,186</u>	
TITLE I			
303-69110-1121-101-00-000	INSTRUCTIONAL SALARIES	\$181,257	\$41,434
303-69110-2100-101-00-000	FICA BENEFITS		\$214,771
303-69110-3000-101-00-000	PURCHASED SERVICES	\$4,000	
303-69110-5504-101-00-000	TRAVEL - CONFERENCE	\$10,000	
303-69110-6000-101-00-000	MATERIALS AND SUPPLIES	\$1,000	\$1,000
303-69110-6001-101-00-000	MATERIALS AND SUPPLIES	\$5,000	
303-69110-6131-101-00-000	INSTRUCTIONAL MATERIALS	\$20,000	
303-69110-9000-101-00-000	OTHER USES OF FUNDS	\$10,000	
303-69110-5504-101-00-015	TRAVEL - CONFERENCE		\$2,093
303-69110-6131-101-00-015	INSTRUCTIONAL MATERIALS		\$497
303-69110-6001-101-00-016	MATERIALS AND SUPPLIES		\$5,346
303-69110-1627-101-10-000	CURRICULUM WRITING	\$3,000	
TITLE I DIVISION TOTAL		<u>\$234,257</u>	<u>\$265,142</u>
TITLE I DINWIDDIE ELEMENTARY			
303-69110-1121-201-00-000	INSTRUCTIONAL SALARIES	\$53,727	\$53,124
303-69110-1521-201-00-000	SUBSTITUTE WAGES		\$1,250
303-69110-2100-201-00-000	FICA BENEFITS	\$3,797	\$4,100
303-69110-2210-201-00-000	VRS BENEFITS	\$8,424	\$9,000
303-69110-2300-201-00-000	HMP BENEFITS	\$8,272	\$7,000
303-69110-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
303-69110-2400-201-00-000	GLI BENEFITS	\$704	\$700
303-69110-2750-201-00-000	RHCC BENEFITS	\$645	\$700
303-69110-3000-201-00-016	PURCHASED SERVICES		\$607
303-69110-5504-201-00-016	TRAVEL - CONFERENCE		\$3,400
303-69110-6131-201-00-016	INSTRUCTIONAL MATERIALS		\$1,978
303-69110-3000-201-00-017	PURCHASED SERVICES		\$1,000
303-69110-5504-201-00-017	TRAVEL - CONFERENCE		\$2,000
303-69110-6009-201-00-017	PARENT INVOLVEMENT		\$1,500
303-69110-6131-201-00-017	INSTRUCTIONAL MATERIALS		\$4,000
303-69110-1627-201-10-017	CURRICULUM WRITING		\$750
TITLE I DINWIDDIE ELEMENTARY TOTAL		<u>\$77,069</u>	<u>\$92,609</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TITLE I SUNNYSIDE ELEMENTARY			
303-69110-1121-203-00-000	INSTRUCTIONAL SALARIES	\$58,986	\$58,300
303-69110-1151-203-00-000	INSTRUCTIONAL AIDE SALARIES	\$16,625	\$15,982
303-69110-1521-203-00-000	SUBSTITUTE WAGES		\$1,250
303-69110-2100-203-00-000	FICA BENEFITS	\$5,107	\$6,000
303-69110-2210-203-00-000	VRS BENEFITS	\$9,249	\$12,250
303-69110-2220-203-00-000	VRS-HYBRID	\$2,606	\$200
303-69110-2300-203-00-000	HMP BENEFITS	\$20,855	\$18,000
303-69110-2350-203-00-000	HSA CONTRIBUTIONS	\$2,500	\$2,500
303-69110-2400-203-00-000	GLI BENEFITS	\$991	\$1,000
303-69110-2510-203-00-000	VLDP-HYBRID	\$45	\$50
303-69110-2750-203-00-000	RHCC BENEFITS	\$908	\$1,000
303-69110-3000-203-00-016	PURCHASED SERVICES		\$12
303-69110-5504-203-00-016	TRAVEL - CONFERENCE		\$1,330
303-69110-6131-203-00-016	INSTRUCTIONAL MATERIALS		\$3,186
303-69110-3000-203-00-017	PURCHASED SERVICES		\$1,000
303-69110-5504-203-00-017	TRAVEL - CONFERENCE		\$3,400
303-69110-6009-203-00-017	PARENT INVOLVEMENT		\$2,000
303-69110-6131-203-00-017	INSTRUCTIONAL MATERIALS		\$5,000
303-69110-1627-203-10-017	CURRICULUM WRITING		\$750
TITLE I SUNNYSIDE ELEMENTARY TOTAL		\$117,872	\$133,210
TITLE I SOUTHSIDE ELEMENTARY			
303-69110-1121-205-00-000	INSTRUCTIONAL SALARIES	\$122,498	\$118,836
303-69110-1521-205-00-000	SUBSTITUTE WAGES		\$1,250
303-69110-2100-205-00-000	FICA BENEFITS	\$8,448	\$9,200
303-69110-2210-205-00-000	VRS BENEFITS	\$19,208	\$19,500
303-69110-2300-205-00-000	HMP BENEFITS	\$20,855	\$18,000
303-69110-2350-205-00-000	HSA CONTRIBUTIONS	\$1,500	\$1,500
303-69110-2400-205-00-000	GLI BENEFITS	\$1,605	\$1,600
303-69110-2750-205-00-000	RHCC BENEFITS	\$1,470	\$1,500
303-69110-3000-205-00-016	PURCHASED SERVICES		\$607
303-69110-5504-205-00-016	TRAVEL - CONFERENCE		\$5,965
303-69110-6131-205-00-016	INSTRUCTIONAL MATERIALS		\$10,320
303-69110-3000-205-00-017	PURCHASED SERVICES		\$1,052
303-69110-5504-205-00-017	TRAVEL - CONFERENCE		\$3,000
303-69110-6009-205-00-017	PARENT INVOLVEMENT		\$3,000
303-69110-6131-205-00-017	INSTRUCTIONAL MATERIALS		\$7,791
303-69110-1627-205-10-017	CURRICULUM WRITING		\$750
TITLE I SOUTHSIDE ELEMENTARY TOTAL		\$175,584	\$203,870

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TITLE I SUTHERLAND ELEMENTARY			
303-69110-1121-206-00-000	INSTRUCTIONAL SALARIES	\$152,095	\$149,584
303-69110-1151-206-00-000	INSTRUCTIONAL AIDE SALARIES	\$19,099	\$18,726
303-69110-1521-206-00-000	SUBSTITUTE WAGES		\$1,250
303-69110-2100-206-00-000	FICA BENEFITS	\$12,388	\$13,000
303-69110-2210-206-00-000	VRS BENEFITS	\$26,843	\$28,000
303-69110-2300-206-00-000	HMP BENEFITS	\$17,972	\$16,000
303-69110-2350-206-00-000	HSA CONTRIBUTIONS	\$2,000	\$2,000
303-69110-2400-206-00-000	GLI BENEFITS	\$2,243	\$2,250
303-69110-2750-206-00-000	RHCC BENEFITS	\$2,054	\$2,100
303-69110-3000-206-00-016	PURCHASED SERVICES		\$607
303-69110-5504-206-00-016	TRAVEL - CONFERENCE		\$5,434
303-69110-6131-206-00-016	INSTRUCTIONAL MATERIALS		\$12,968
303-69110-3000-206-00-017	PURCHASED SERVICES		\$1,000
303-69110-5504-206-00-017	TRAVEL - CONFERENCE		\$3,000
303-69110-6009-206-00-017	PARENT INVOLVEMENT		\$2,500
303-69110-6131-206-00-017	INSTRUCTIONAL MATERIALS		\$4,000
303-69110-1627-206-10-017	CURRICULUM WRITING		\$750
TITLE I SUTHERLAND ELEMENTARY TOTAL		\$234,694	\$263,169
TOTAL TITLE I		\$839,476	\$958,000
CARL PERKINS			
303-69120-1621-101-00-000	SUPPLEMENTAL WAGES	\$2,000	\$1,500
303-69120-2100-101-00-000	FICA BENEFITS	\$153	\$114
303-69120-3000-101-10-000	PURCHASED SERVICES	\$19,716	\$5,000
303-69120-3000-101-20-000	PURCHASED SERVICES		\$1,000
303-69120-5504-101-20-000	TRAVEL - CONFERENCE	\$700	\$5,600
303-69120-3000-101-30-000	PURCHASED SERVICES		\$5,000
303-69120-3000-101-40-000	PURCHASED SERVICES		\$3,516
303-69120-8110-101-99-000	TECHNOLOGY - HARDWARE REPLACEMENT	\$39,497	\$38,995
CARL PERKINS TOTAL		\$62,066	\$60,725
TITLE VI-B			
TITLE VI-B DINWIDDIE ELEMENTARY			
303-69130-1121-201-21-000	INSTRUCTIONAL SALARIES	\$55,098	\$99,005
303-69130-1151-201-21-000	INSTRUCTIONAL AIDE SALARIES	\$73,231	\$70,096
303-69130-2100-201-21-000	FICA BENEFITS	\$9,013	\$12,044
303-69130-2210-201-21-000	VRS BENEFITS	\$15,006	\$15,309
303-69130-2220-201-21-000	VRS-HYBRID	\$5,116	\$10,110
303-69130-2300-201-21-000	HMP BENEFITS	\$21,413	\$23,772
303-69130-2350-201-21-000	HSA CONTRIBUTIONS	\$2,500	\$3,500
303-69130-2400-201-21-000	GLI BENEFITS	\$1,681	\$2,040
303-69130-2510-201-21-000	VLDP-HYBRID	\$88	\$168
303-69130-2750-201-21-000	RHCC BENEFITS	\$1,542	\$1,915
TITLE VI-B DINWIDDIE ELEMENTARY TOTAL		\$184,688	\$237,959

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TITLE VI-B MIDWAY ELEMENTARY			
303-69130-1151-202-21-000	INSTRUCTIONAL AIDE SALARIES	\$16,625	\$15,982
303-69130-2100-202-21-000	FICA BENEFITS	\$1,154	\$1,106
303-69130-2220-202-21-000	VRS-HYBRID	\$2,606	\$2,609
303-69130-2300-202-21-000	HMP BENEFITS	\$330	\$300
303-69130-2400-202-21-000	GLI BENEFITS	\$218	\$209
303-69130-2510-202-21-000	VLDP-HYBRID	\$45	\$43
303-69130-2750-202-21-000	RHCC BENEFITS	\$200	\$197
TITLE VIB MIDWAY ELEMENTARY TOTAL		<u>\$21,178</u>	<u>\$20,446</u>
TITLE VI-B SUNNYSIDE ELEMENTARY			
303-69130-1121-203-21-000	INSTRUCTIONAL SALARIES	\$51,258	\$50,129
303-69130-1151-203-21-000	INSTRUCTIONAL AIDE SALARIES	\$34,620	\$34,600
303-69130-2100-203-21-000	FICA BENEFITS	\$6,097	\$5,941
303-69130-2210-203-21-000	VRS BENEFITS	\$8,037	\$8,180
303-69130-2220-203-21-000	VRS-HYBRID	\$5,428	\$5,647
303-69130-2300-203-21-000	HMP BENEFITS	\$8,524	\$7,151
303-69130-2350-203-21-000	HSA CONTRIBUTIONS		
303-69130-2400-203-21-000	GLI BENEFITS	\$1,125	\$1,112
303-69130-2510-203-21-000	VLDP-HYBRID	\$93	\$96
303-69130-2750-203-21-000	RHCC BENEFITS	\$1,030	\$1,041
TITLE VI-B SUNNYSIDE ELEMENTARY TOTAL		<u>\$116,212</u>	<u>\$113,897</u>
TITLE VI-B SOUTHSIDE ELEMENTARY			
303-69130-1121-205-21-000	INSTRUCTIONAL SALARIES	\$91,887	\$135,000
303-69130-1151-205-21-000	INSTRUCTIONAL AIDE SALARIES	\$15,362	\$16,628
303-69130-2100-205-21-000	FICA BENEFITS	\$8,021	\$11,466
303-69130-2210-205-21-000	VRS BENEFITS	\$7,245	\$7,415
303-69130-2220-205-21-000	VRS-HYBRID	\$9,571	\$10,043
303-69130-2300-205-21-000	HMP BENEFITS	\$632	\$828
303-69130-2350-205-21-000	HSA CONTRIBUTIONS		
303-69130-2400-205-21-000	GLI BENEFITS	\$1,405	\$1,402
303-69130-2510-205-21-000	VLDP-HYBRID	\$166	\$167
303-69130-2750-205-21-000	RHCC BENEFITS	\$1,287	\$1,315
TITLE VI-B SOUTHSIDE ELEMENTARY TOTAL		<u>\$135,576</u>	<u>\$184,264</u>
TITLE VI-B SUTHERLAND ELEMENTARY			
303-69130-1121-205-21-000	INSTRUCTIONAL SALARIES	\$45,942	\$45,172
303-69130-1151-206-21-000	INSTRUCTIONAL AIDE SALARIES	\$19,098	\$36,725
303-69130-2100-206-21-000	FICA BENEFITS	\$4,505	\$5,805
303-69130-2210-206-21-000	VRS BENEFITS	\$2,995	\$5,993
303-69130-2220-206-21-000	VRS-HYBRID	\$7,204	\$7,372
303-69130-2300-206-21-000	HMP BENEFITS	\$15,705	\$14,328
303-69130-2350-206-21-000	HSA CONTRIBUTIONS	\$1,500	\$2,500
303-69130-2400-206-21-000	GLI BENEFITS	\$853	\$1,073
30369130-2510-206-21-000	VLDP-HYBRID	\$124	\$122
303-69130-2750-206-21-000	RHCC BENEFITS	\$781	\$1,008
TITLE VI-B SUTHERLAND ELEMENTARY TOTAL		<u>\$98,707</u>	<u>\$120,098</u>

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2019 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TITLE VI-B HIGH SCHOOL			
303-69130-1151-301-21-000	INSTRUCTIONAL AIDE SALARIES	\$39,767	\$39,021
303-69130-2100-301-21-000	FICA BENEFITS	\$2,902	\$2,787
303-69130-2210-301-21-000	VRS BENEFITS	\$6,236	\$6,368
303-69130-2300-301-21-000	HMP BENEFITS	\$5,780	\$5,136
303-69130-2350-301-21-000	HSA CONTRIBUTIONS	\$1,000	\$1,000
303-69130-2400-301-21-000	GLI BENEFITS	\$521	\$511
303-69130-2750-301-21-000	RHCC BENEFITS	\$477	\$480
TITLE VI-B HIGH SCHOOL TOTAL		\$56,683	\$55,303
TITLE VI-B MIDDLE SCHOOL			
303-69130-1121-302-21-000	INSTRUCTIONAL SALARIES	\$172,528	\$82,607
303-69130-1151-302-21-000	INSTRUCTIONAL AIDE SALARIES	\$39,355	\$19,482
303-69130-2100-302-21-000	FICA BENEFITS	\$16,033	\$14,229
303-69130-2210-302-21-000	VRS BENEFITS	\$17,600	\$25,069
303-69130-2220-302-21-000	VRS-HYBRID	\$17,082	\$6,978
303-69130-2300-302-21-000	HMP BENEFITS	\$54,469	\$41,088
303-69130-2350-302-21-000	HSA CONTRIBUTIONS	\$7,012	\$5,500
303-69130-2400-302-21-000	GLI BENEFITS	\$2,897	\$2,571
303-69130-2510-302-21-000	VLDP-HYBRID	\$294	\$115
303-69130-2750-302-21-000	RHCC BENEFITS	\$2,655	\$2,416
TITLE VI-B MIDDLE SCHOOL TOTAL		\$329,925	\$200,055
TOTAL TITLE VI-B		\$942,969	\$932,022
PRESCHOOL			
303-69131-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	\$12,986	\$16,575
303-69131-1521-205-26-000	SUBSTITUTE WAGES		
303-69131-2100-205-26-000	FICA BENEFITS	\$1,140	\$1,328
303-69131-2210-205-26-000	VRS BENEFITS		\$3,442
303-69131-2220-205-26-000	VRS-HYBRID	\$2,713	
303-69131-2300-205-26-000	HMP BENEFITS	\$8,195	\$5,136
303-69131-2350-205-26-000	HSA CONTRIBUTIONS	\$1,500	
303-69131-2400-205-26-000	GLI BENEFITS	\$227	\$276
303-69131-2510-205-26-000	VLDP-HYBRID	\$47	
303-69131-2750-205-26-000	RHCC BENEFITS	\$208	\$259
PRESCHOOL TOTAL		\$27,016	\$27,016
TITLE III			
303-69140-1621-101-00-000	SUPPLEMENTAL WAGES	\$1,716	
303-69140-2100-101-00-000	FICA BENEFITS	\$160	
303-69140-3000-101-00-000	PURCHASED SERVICES	\$4,200	
303-69140-6001-101-00-000	MATERIALS AND SUPPLIES	\$112	
TITLE III TOTAL		\$6,188	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
TITLE IIA			
303-69151-1621-101-10-000	SUPPLEMENTAL WAGES	\$7,000	
303-69151-2100-101-10-000	FICA BENEFITS	\$536	
303-69151-5504-101-30-000	TRAVEL - CONFERENCE	\$2,000	
303-69151-6001-101-30-000	MATERIALS AND SUPPLIES	\$2,500	
303-69151-1621-101-40-000	SUPPLEMENTAL WAGES	\$40,000	\$127,976
303-69151-2100-101-40-000	FICA BENEFITS	\$3,060	\$12,795
303-69151-3000-101-40-000	PURCHASED SERVICES	\$20,000	\$79,713
303-69151-6001-101-40-000	MATERIALS AND SUPPLIES	\$1,944	\$8,531
303-69151-5504-101-50-000	TRAVEL - CONFERENCE	\$20,000	\$20,985
303-69151-3000-101-60-000	PURCHASED SERVICES	\$1,500	
303-69151-3005-101-60-000	REIMBURSEMENT OF COURSES	\$25,000	
TITLE IIA TOTAL		\$123,540	\$250,000
HEALTH FAIR			
303-69314-4002-101-00-000	HEALTH FAIR		\$2,090
HEALTH FAIR TOTAL			\$2,090
TECHNOLOGY CAMP			
303-69321-1621-101-00-000	SUPPLEMENTAL WAGES		
303-69321-2100-101-00-000	FICA BENEFITS		
303-69321-5800-101-00-000	MISCELLANEOUS OTHER CHAR		
303-69321-6001-101-00-000	MATERIALS AND SUPPLIES		\$5,000
TECHNOLOGY CAMP TOTAL			\$5,000
E-BACKPACK INITIATIVE			
303-69328-3000-101-00-000	PURCHASED SERVICES		\$24,340
303-69328-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY		\$147,660
E-BACKPACK INITIATIVE TOTAL			\$172,000
SECURITY SERVICES			
303-69330-8200-101-00-000	CAPITAL OUTLAY ADDITIONS	\$125,000	\$125,000
SECURITY SERVICES TOTAL		\$125,000	\$125,000
PROJECT GRADUATION			
303-69331-1121-101-00-000	INSTRUCTIONAL SALARIES		\$5,679
303-69331-1621-101-00-000	SUPPLEMENTAL WAGES	\$6,329	\$5,252
303-69331-2100-101-00-000	FICA BENEFITS	\$484	\$669
303-69331-6001-101-00-000	MATERIALS AND SUPPLIES	\$25,000	\$314
303-69331-6040-101-00-000	TECHNOLOGY SOFTWARE/ONLINE CONTENT		\$14,225
PROJECT GRADUATION TOTAL		\$31,813	\$26,138

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
GEAR UP GRANT			
303-69332-1171-101-00-000	BUS DRIVER SALARIES		
303-69332-1621-101-00-000	SUPPLEMENTAL WAGES	\$15,200	
303-69332-2100-101-00-000	FICA BENEFITS	\$1,163	
303-69332-3000-101-00-000	PURCHASED SERVICES	\$17,500	
303-69332-4000-101-00-000	INTERNAL SERVICES	\$1,200	
303-69332-5504-101-00-000	TRAVEL - CONFERENCE	\$12,000	
303-69332-6001-101-00-000	MATERIALS AND SUPPLIES	\$13,700	\$50,000
303-69332-6131-101-00-000	INSTRUCTIONAL MATERIALS		
GEAR UP GRANT TOTAL		\$60,763	\$50,000
iDCPS CONFERENCE			
303-69335-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$4,000	\$520
303-69335-6001-101-10-000	MATERIALS AND SUPPLIES	\$12,000	
iDCPS CONFERENCE TOTAL		\$16,000	\$520
MISCELLANEOUS GRANTS			
303-69999-9000-101-00-000	OTHER USES OF FUNDS	\$25,000	\$10,681
MISCELLANEOUS GRANTS TOTAL		\$25,000	\$10,681
TOTAL SCHOOL GRANTS FUND		\$2,463,969	\$2,628,951

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ADOPTED BUDGET	FY 2018 ADJUSTED BUDGET
SCHOOL DEBT SERVICE FUND 402			
ALL EXPENSES RELATED TO THE REPAYMENT OF DEBT INCLUDING PRINCIPAL AND INTEREST.			
DEBT SERVICE FUND			
402-67100-9100-101-00-000	REDEMPTION OF PRINCIPAL	\$2,033,962	\$2,842,597
402-67100-9200-101-00-000	INTEREST EXPENSE	\$1,659,338	\$1,782,320
402-67100-9210-101-00-000	DEBT SERVICE FEES	\$1,404	\$1,400
DEBT SERVICE FUND TOTAL		<u>\$3,694,704</u>	<u>\$4,626,317</u>
TOTAL COST CENTER SCHOOL BOARD OFFICE		<u>\$3,694,704</u>	<u>\$4,626,317</u>
TOTAL SCHOOL DEBT SERVICE FUND		\$3,694,704	\$4,626,317
TOTAL ALL FUNDS		\$53,799,131	\$53,938,730

SALARY SCALES

**DINWIDDIE COUNTY PUBLIC SCHOOLS
TEACHER SALARY SCALE
FY2019**

<u>Years of Experience</u>	<u>10 Month 200 Days</u>	<u>10 1/2 Month 210 Days</u>	<u>11 Month 220 Days</u>	<u>12 Month 261 Days</u>	<u>Daily Rate</u>
Entry Level	\$43,000	\$45,150	\$47,300	\$56,115	\$215.00
1	\$43,258	\$45,421	\$47,584	\$56,452	\$216.29
2	\$43,518	\$45,693	\$47,869	\$56,790	\$217.59
3	\$43,779	\$45,968	\$48,157	\$57,131	\$218.89
4	\$44,041	\$46,243	\$48,445	\$57,474	\$220.21
5	\$44,306	\$46,521	\$48,736	\$57,819	\$221.53
6	\$44,571	\$46,800	\$49,029	\$58,166	\$222.86
7	\$44,839	\$47,081	\$49,323	\$58,515	\$224.19
8	\$45,174	\$47,433	\$49,692	\$58,952	\$225.87
9	\$45,513	\$47,789	\$50,065	\$59,395	\$227.57
10	\$45,969	\$48,267	\$50,565	\$59,989	\$229.84
11	\$46,428	\$48,749	\$51,071	\$60,588	\$232.14
12	\$46,892	\$49,237	\$51,581	\$61,194	\$234.46
13	\$47,362	\$49,730	\$52,098	\$61,807	\$236.81
14	\$47,835	\$50,227	\$52,619	\$62,425	\$239.18
15	\$48,314	\$50,729	\$53,145	\$63,049	\$241.57
16	\$48,797	\$51,236	\$53,676	\$63,679	\$243.98
17	\$49,358	\$51,826	\$54,293	\$64,412	\$246.79
18	\$49,925	\$52,422	\$54,918	\$65,153	\$249.63
19	\$50,499	\$53,024	\$55,549	\$65,902	\$252.50
20	\$51,383	\$53,952	\$56,522	\$67,055	\$256.92
21	\$52,282	\$54,897	\$57,511	\$68,229	\$261.41
22	\$53,197	\$55,857	\$58,517	\$69,423	\$265.99
23	\$54,128	\$56,835	\$59,541	\$70,637	\$270.64
24	\$55,076	\$57,829	\$60,583	\$71,874	\$275.38
25	\$56,177	\$58,986	\$61,795	\$73,311	\$280.89
26	\$57,301	\$60,166	\$63,031	\$74,777	\$286.50
27	\$58,447	\$61,369	\$64,291	\$76,273	\$292.23
28	\$59,616	\$62,596	\$65,577	\$77,798	\$298.08
29	\$60,808	\$63,848	\$66,889	\$79,354	\$304.04
30	\$62,176	\$65,285	\$68,394	\$81,140	\$310.88
31	\$63,575	\$66,754	\$69,932	\$82,965	\$317.87
32	\$65,005	\$68,256	\$71,506	\$84,832	\$325.03
33	\$66,468	\$69,791	\$73,115	\$86,741	\$332.34
34	\$67,964	\$71,362	\$74,760	\$88,692	\$339.82
35	\$69,284	\$72,748	\$76,212	\$90,415	\$346.42
35+	\$69,284	\$72,748	\$76,212	\$90,415	\$346.42

**DINWIDDIE COUNTY PUBLIC SCHOOLS
UNIFIED PAYPLAN**

Revised 4/13/18
Board Approved 4/24/18

<u>Scale / Position</u>	<u>Position Crosswalk</u>	<u>Grade</u>	<u>Keystone Grade</u>
Custodian School Nutrition Technician Secretary I	SBO, Middle & High School Receptionist, Cafeteria Workers, Custodians	1	A
Paraprofessional		2	B
Maintenance Technician I	Day Porter / Lead Custodian	3	C
Certified Nursing Assistant Secretary II	Elementary School Receptionist, Middle and High School Attendance Clerk, Middle and High School Secretary, Middle School Guidance Secretary	4	D
Bookkeeper I Maintenance Technician II School Nutrition Manager - Elementary Auto Parts Manager	Elementary School Bookkeeper, General Maintenance Worker	5	E
Bookkeeper II Secretary III School Nutrition Manager - Secondary Auto Equipment Mechanic	Middle School Bookkeeper, High School Guidance Secretary	6	F
Bookkeeper III Maintenance Technician III	High School Bookkeeper, Lead Painter	7	G
Executive Secretary Accounts Payable Specialist Facility Operations Specialist		8	H
		9	I
Senior Auto Mechanic		10	J
Maintenance Technician IV	Licensed Maintenance Worker	11	K
School Nurse - LPN		12	L
Instructional Technology Specialist Payroll Specialist		13	M
		14	N
Network Support Specialist Software Specialist		15	O
Fleet Maintenance Supervisor	Shop Foreman	16	P
School Nurse RN Finance, Grants & Procurement Manager		17	Q
School Board Clerk Coordinator I	Coordinator of Employee Benefits, Coordinator of Technology	18	R
School Social Worker Coordinator II	Coordinator of Transportation	19	S
Elementary Assistant Principal Psychologist		20	T
Middle School Assistant Principal Coordinator III Assistant Director Occupational Therapist Speech Pathologist	Exceptional Education Coordinator, Assistant Director of Technology	21	U
High School Assistant Principal Student Activities Director		22	V
Director of School Nutrition Services Director of Facility Operations Director of Transportation		23	W
Elementary School Principal Director of Technology		24	X
Middle School Principal		25	Y
Instructional Director Director of Human Resources Director of Finance		26	Z
High School Principal		27	AA
Executive Director		28	AB
		29	AC
Assistant Superintendent		30	AD

**Dinwiddie County Public Schools
Unified Pay Plan - Hourly Rates**

Step

Grade	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
1	\$11.00	\$11.22	\$11.44	\$11.67	\$11.91	\$12.14	\$12.39	\$12.64	\$12.89	\$13.15	\$13.41	\$13.68	\$13.95	\$14.23	\$14.51	\$14.80	\$15.10	\$15.40	\$15.71	\$16.02	\$16.35	\$16.67	\$17.01	\$17.35	\$17.69
2	\$11.55	\$11.78	\$12.02	\$12.26	\$12.50	\$12.75	\$13.01	\$13.27	\$13.53	\$13.80	\$14.08	\$14.36	\$14.65	\$14.94	\$15.24	\$15.54	\$15.86	\$16.17	\$16.50	\$16.83	\$17.16	\$17.51	\$17.86	\$18.21	\$18.58
3	\$12.13	\$12.37	\$12.62	\$12.87	\$13.13	\$13.39	\$13.66	\$13.93	\$14.21	\$14.49	\$14.78	\$15.08	\$15.38	\$15.69	\$16.00	\$16.32	\$16.65	\$16.98	\$17.32	\$17.67	\$18.02	\$18.38	\$18.75	\$19.12	\$19.51
4	\$12.73	\$12.99	\$13.25	\$13.51	\$13.78	\$14.06	\$14.34	\$14.63	\$14.92	\$15.22	\$15.52	\$15.83	\$16.15	\$16.47	\$16.80	\$17.14	\$17.48	\$17.83	\$18.19	\$18.55	\$18.92	\$19.30	\$19.69	\$20.08	\$20.48
5	\$13.37	\$13.64	\$13.91	\$14.19	\$14.47	\$14.76	\$15.06	\$15.36	\$15.67	\$15.98	\$16.30	\$16.62	\$16.96	\$17.30	\$17.64	\$18.00	\$18.35	\$18.72	\$19.10	\$19.48	\$19.87	\$20.27	\$20.67	\$21.08	\$21.51
6	\$14.04	\$14.32	\$14.61	\$14.90	\$15.20	\$15.50	\$15.81	\$16.13	\$16.45	\$16.78	\$17.11	\$17.46	\$17.80	\$18.16	\$18.52	\$18.89	\$19.27	\$19.66	\$20.05	\$20.45	\$20.86	\$21.28	\$21.70	\$22.14	\$22.58
7	\$14.74	\$15.04	\$15.34	\$15.64	\$15.96	\$16.28	\$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	\$22.79	\$23.25	\$23.71
8	\$15.48	\$15.79	\$16.10	\$16.43	\$16.75	\$17.09	\$17.43	\$17.78	\$18.14	\$18.50	\$18.87	\$19.25	\$19.63	\$20.02	\$20.42	\$20.83	\$21.25	\$21.67	\$22.11	\$22.55	\$23.00	\$23.46	\$23.93	\$24.41	\$24.90
9	\$16.25	\$16.58	\$16.91	\$17.25	\$17.59	\$17.94	\$18.30	\$18.67	\$19.04	\$19.42	\$19.81	\$20.21	\$20.61	\$21.02	\$21.44	\$21.87	\$22.31	\$22.76	\$23.21	\$23.68	\$24.15	\$24.63	\$25.13	\$25.63	\$26.14
10	\$17.06	\$17.41	\$17.75	\$18.11	\$18.47	\$18.84	\$19.22	\$19.60	\$19.99	\$20.39	\$20.80	\$21.22	\$21.64	\$22.07	\$22.52	\$22.97	\$23.43	\$23.89	\$24.37	\$24.86	\$25.36	\$25.86	\$26.38	\$26.91	\$27.45
11	\$17.92	\$18.28	\$18.64	\$19.01	\$19.39	\$19.78	\$20.18	\$20.58	\$20.99	\$21.41	\$21.84	\$22.28	\$22.72	\$23.18	\$23.64	\$24.12	\$24.60	\$25.09	\$25.59	\$26.10	\$26.62	\$27.16	\$27.70	\$28.25	\$28.82
12	\$18.81	\$19.19	\$19.57	\$19.97	\$20.36	\$20.77	\$21.19	\$21.61	\$22.04	\$22.48	\$22.93	\$23.39	\$23.86	\$24.34	\$24.82	\$25.32	\$25.83	\$26.34	\$26.87	\$27.41	\$27.96	\$28.52	\$29.09	\$29.67	\$30.26
13	\$19.75	\$20.15	\$20.55	\$20.96	\$21.38	\$21.81	\$22.25	\$22.69	\$23.15	\$23.61	\$24.08	\$24.56	\$25.05	\$25.55	\$26.07	\$26.59	\$27.12	\$27.66	\$28.21	\$28.78	\$29.35	\$29.94	\$30.54	\$31.15	\$31.77
14	\$20.74	\$21.16	\$21.58	\$22.01	\$22.45	\$22.90	\$23.36	\$23.83	\$24.30	\$24.79	\$25.28	\$25.79	\$26.31	\$26.83	\$27.37	\$27.92	\$28.47	\$29.04	\$29.62	\$30.22	\$30.82	\$31.44	\$32.07	\$32.71	\$33.36
15	\$21.78	\$22.21	\$22.66	\$23.11	\$23.57	\$24.05	\$24.53	\$25.02	\$25.52	\$26.03	\$26.55	\$27.08	\$27.62	\$28.17	\$28.74	\$29.31	\$29.90	\$30.50	\$31.11	\$31.73	\$32.36	\$33.01	\$33.67	\$34.34	\$35.03
16	\$22.87	\$23.33	\$23.79	\$24.27	\$24.75	\$25.25	\$25.75	\$26.27	\$26.79	\$27.33	\$27.88	\$28.43	\$29.00	\$29.58	\$30.17	\$30.78	\$31.39	\$32.02	\$32.66	\$33.31	\$33.98	\$34.66	\$35.35	\$36.06	\$36.78
17	\$24.01	\$24.49	\$24.98	\$25.48	\$25.99	\$26.51	\$27.04	\$27.58	\$28.13	\$28.70	\$29.27	\$29.86	\$30.45	\$31.06	\$31.68	\$32.32	\$32.96	\$33.62	\$34.29	\$34.98	\$35.68	\$36.39	\$37.12	\$37.86	\$38.62
18	\$25.21	\$25.72	\$26.23	\$26.76	\$27.29	\$27.84	\$28.39	\$28.96	\$29.54	\$30.13	\$30.73	\$31.35	\$31.98	\$32.61	\$33.27	\$33.93	\$34.61	\$35.30	\$36.01	\$36.73	\$37.46	\$38.21	\$38.98	\$39.76	\$40.55
19	\$26.47	\$27.00	\$27.54	\$28.09	\$28.66	\$29.23	\$29.81	\$30.41	\$31.02	\$31.64	\$32.27	\$32.92	\$33.57	\$34.25	\$34.93	\$35.63	\$36.34	\$37.07	\$37.81	\$38.57	\$39.34	\$40.12	\$40.93	\$41.74	\$42.58
20	\$27.80	\$28.35	\$28.92	\$29.50	\$30.09	\$30.69	\$31.30	\$31.93	\$32.57	\$33.22	\$33.88	\$34.56	\$35.25	\$35.96	\$36.68	\$37.41	\$38.16	\$38.92	\$39.70	\$40.49	\$41.30	\$42.13	\$42.97	\$43.83	\$44.71
21	\$29.19	\$29.77	\$30.37	\$30.97	\$31.59	\$32.22	\$32.87	\$33.53	\$34.20	\$34.88	\$35.58	\$36.29	\$37.02	\$37.76	\$38.51	\$39.28	\$40.07	\$40.87	\$41.69	\$42.52	\$43.37	\$44.24	\$45.12	\$46.02	\$46.94
22	\$30.65	\$31.26	\$31.88	\$32.52	\$33.17	\$33.84	\$34.51	\$35.20	\$35.91	\$36.62	\$37.36	\$38.10	\$38.87	\$39.64	\$40.44	\$41.24	\$42.07	\$42.91	\$43.77	\$44.64	\$45.54	\$46.45	\$47.38	\$48.33	\$49.29
23	\$32.18	\$32.82	\$33.48	\$34.15	\$34.83	\$35.53	\$36.24	\$36.96	\$37.70	\$38.46	\$39.22	\$40.01	\$40.81	\$41.63	\$42.46	\$43.31	\$44.17	\$45.06	\$45.96	\$46.88	\$47.81	\$48.77	\$49.75	\$50.74	\$51.76
24	\$33.79	\$34.46	\$35.15	\$35.85	\$36.57	\$37.30	\$38.05	\$38.81	\$39.59	\$40.38	\$41.19	\$42.01	\$42.85	\$43.71	\$44.58	\$45.47	\$46.38	\$47.31	\$48.26	\$49.22	\$50.21	\$51.21	\$52.23	\$53.28	\$54.34
25	\$35.48	\$36.19	\$36.91	\$37.65	\$38.40	\$39.17	\$39.95	\$40.75	\$41.57	\$42.40	\$43.25	\$44.11	\$44.99	\$45.89	\$46.81	\$47.75	\$48.70	\$49.68	\$50.67	\$51.68	\$52.72	\$53.77	\$54.85	\$55.94	\$57.06
26	\$37.25	\$37.99	\$38.75	\$39.53	\$40.32	\$41.13	\$41.95	\$42.79	\$43.64	\$44.52	\$45.41	\$46.32	\$47.24	\$48.19	\$49.15	\$50.13	\$51.14	\$52.16	\$53.20	\$54.27	\$55.35	\$56.46	\$57.59	\$58.74	\$59.91
27	\$39.11	\$39.89	\$40.69	\$41.51	\$42.34	\$43.18	\$44.05	\$44.93	\$45.83	\$46.74	\$47.68	\$48.63	\$49.60	\$50.60	\$51.61	\$52.64	\$53.69	\$54.77	\$55.86	\$56.98	\$58.12	\$59.28	\$60.47	\$61.68	\$62.91
28	\$41.07	\$41.89	\$42.73	\$43.58	\$44.45	\$45.34	\$46.25	\$47.17	\$48.12	\$49.08	\$50.06	\$51.06	\$52.08	\$53.13	\$54.19	\$55.27	\$56.38	\$57.51	\$58.66	\$59.83	\$61.02	\$62.25	\$63.49	\$64.76	\$66.06
29	\$43.12	\$43.98	\$44.86	\$45.76	\$46.68	\$47.61	\$48.56	\$49.53	\$50.52	\$51.53	\$52.56	\$53.62	\$54.69	\$55.78	\$56.90	\$58.04	\$59.20	\$60.38	\$61.59	\$62.82	\$64.08	\$65.36	\$66.66	\$68.00	\$69.36
30	\$45.28	\$46.18	\$47.11	\$48.05	\$49.01	\$49.99	\$50.99	\$52.01	\$53.05	\$54.11	\$55.19	\$56.30	\$57.42	\$58.57	\$59.74	\$60.94	\$62.16	\$63.40	\$64.67	\$65.96	\$67.28	\$68.63	\$70.00	\$71.40	\$72.83

DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2019 FT - DRIVER SALARY SCALE
182 DAYS PER YEAR
BASED ON 6 HOURS PER DAY

<u>Step</u>	<u>Years of Experience</u>	<u>Hourly</u>	<u>Daily</u>	<u>Annual</u>
Entry Level	0	\$15.00	\$90.00	\$16,381
1	1	\$15.11	\$90.68	\$16,503
2	2	\$15.23	\$91.36	\$16,627
3	3	\$15.34	\$92.04	\$16,751
4	4	\$15.46	\$92.73	\$16,877
5	5	\$15.57	\$93.43	\$17,004
6	6	\$15.69	\$94.13	\$17,131
7	7	\$15.81	\$94.83	\$17,260
8	8	\$15.92	\$95.54	\$17,389
9	9	\$16.04	\$96.26	\$17,519
10	10	\$16.20	\$97.22	\$17,695
11	11	\$16.37	\$98.20	\$17,872
12	12	\$16.53	\$99.18	\$18,050
13	13	\$16.69	\$100.17	\$18,231
14	14	\$16.86	\$101.17	\$18,413
15	15	\$17.03	\$102.18	\$18,597
16	16	\$17.29	\$103.72	\$18,876
17	17	\$17.55	\$105.27	\$19,159
18	18	\$17.81	\$106.85	\$19,447
19	19	\$18.08	\$108.45	\$19,738
20	20	\$18.35	\$110.08	\$20,034
21	21	\$18.62	\$111.73	\$20,335
22	22	\$18.90	\$113.41	\$20,640
23	23	\$19.18	\$115.11	\$20,950
24	24	\$19.47	\$116.83	\$21,264
25	25	\$19.76	\$118.59	\$21,583
26	26	\$20.16	\$120.96	\$22,014
27	27	\$20.56	\$123.38	\$22,455
28	28	\$20.97	\$125.85	\$22,904
29	29	\$21.39	\$128.36	\$23,362
30	30	\$21.82	\$130.93	\$23,829
31	31	\$22.26	\$133.55	\$24,306
32	32	\$22.70	\$136.22	\$24,792
33	33	\$23.16	\$138.94	\$25,288
34	34	\$23.62	\$141.72	\$25,793
35	35 & 35+	\$24.09	\$144.56	\$26,309

**DINWIDDIE COUNTY PUBLIC SCHOOLS
PT - DRIVER SALARY SCALE
182 DAYS PER YEAR
FY 2019 HOURLY RATES**

<u>Step</u>	<u>Years of Experience</u>	<u>Hourly</u>
Entry Level	0	\$14.28
1	1	\$14.39
2	2	\$14.50
3	3	\$14.60
4	4	\$14.71
5	5	\$14.82
6	6	\$14.93
7	7	\$15.05
8	8	\$15.16
9	9	\$15.27
10	10	\$15.43
11	11	\$15.58
12	12	\$15.74
13	13	\$15.89
14	14	\$16.05
15	15	\$16.21
16	16	\$16.46
17	17	\$16.70
18	18	\$16.95
19	19	\$17.21
20	20	\$17.47
21	21	\$17.73
22	22	\$17.99
23	23	\$18.26
24	24	\$18.54
25	25	\$18.82
26	26	\$19.19
27	27	\$19.58
28	28	\$19.97
29	29	\$20.37
30	30	\$20.77
31	31	\$21.19
32	32	\$21.61
33	33	\$22.05
34	34	\$22.49
35	35 & 35+	\$22.94

**DINWIDDIE COUNTY PUBLIC SCHOOLS
 CAR DRIVER SALARY SCALE
 182 DAYS PER YEAR
 FY 2019 HOURLY RATES**

<u>Step</u>	<u>Years of Experience</u>	<u>Hourly</u>
Entry Level	0	\$13.57
1	1	\$13.67
2	2	\$13.77
3	3	\$13.88
4	4	\$13.98
5	5	\$14.09
6	6	\$14.19
7	7	\$14.30
8	8	\$14.41
9	9	\$14.51
10	10	\$14.66
11	11	\$14.81
12	12	\$14.95
13	13	\$15.10
14	14	\$15.25
15	15	\$15.41
16	16	\$15.64
17	17	\$15.87
18	18	\$16.11
19	19	\$16.35
20	20	\$16.60
21	21	\$16.85
22	22	\$17.10
23	23	\$17.36
24	24	\$17.62
25	25	\$17.88
26	26	\$18.24
27	27	\$18.60
28	28	\$18.97
29	29	\$19.35
30	30	\$19.74
31	31	\$20.14
32	32	\$20.54
33	33	\$20.95
34	34	\$21.37
35	35 & 35+	\$21.80

**DINWIDDIE COUNTY PUBLIC SCHOOLS
 BUS AIDE
 182 DAYS PER YEAR
 FY 2019 HOURLY RATES**

<u>Step</u>	<u>Years of Experience</u>	<u>Hourly</u>
Entry Level	0	\$9.73
1	1	\$9.80
2	2	\$9.88
3	3	\$9.95
4	4	\$10.03
5	5	\$10.10
6	6	\$10.18
7	7	\$10.25
8	8	\$10.33
9	9	\$10.41
10	10	\$10.51
11	11	\$10.62
12	12	\$10.72
13	13	\$10.83
14	14	\$10.94
15	15	\$11.05
16	16	\$11.21
17	17	\$11.38
18	18	\$11.55
19	19	\$11.72
20	20	\$11.90
21	21	\$12.08
22	22	\$12.26
23	23	\$12.44
24	24	\$12.63
25	25	\$12.82
26	26	\$13.08
27	27	\$13.34
28	28	\$13.61
29	29	\$13.88
30	30	\$14.15
31	31	\$14.44
32	32	\$14.73
33	33	\$15.02
34	34	\$15.32
35	35 & 35+	\$15.63



DINWIDDIE COUNTY
PUBLIC SCHOOLS

DEEP ROOTS • GREAT HEIGHTS

