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NOTICE OF NON- DISCRIMINATION

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

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

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

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

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

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

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

ORGANIZATION OF THE BUDGET DOCUMENT

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

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

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

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

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

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

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

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

Dinwiddie County School Division
FY 2024 Budget

(Fiscal Year July 1, 2022 - June 30, 2023)

School Board Members



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Division Administration



Dr. Kari Weston
Superintendent



Dr. H. Amanda Clay
Chief Academic Officer



Jeff Walters
Chief Operations Officer



Christie Fleming
Chief Financial Officer



Emily Branch
Chief Human Resources
Officer

Timothy Ampy
Director of Technology

James Davis
Director of Maintenance

Marion Elder
Director of School Nutrition Services


Charles Moss
Director of Innovation & Development

Edward Tucker
Director of Transportation

Toni Wynn
Director of Planning & Accountability

Dinwiddie County Public Schools
14016 Boydton Plank Road
Dinwiddie, VA 23841
Phone 804-469-4190
<https://www.dinwiddie.k12.va.us/>

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EXECUTIVE SUMMARY

The Executive Summary of the budget is designed to provide a stand-alone comprehensive financial overview of Dinwiddie County Public Schools with key components of each major section of the budget document: organizational, financial and informational.



DINWIDDIE COUNTY
PUBLIC SCHOOLS

Dear Dinwiddie County School Community,

On behalf of the School Board, I am pleased to share the FY 2024 adopted budget for Dinwiddie County Public Schools. The total budget of \$76.8 million represents a 5.6% increase over FY 2023; most of this increase comes from state and local revenues.

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

The \$55.2 million operating budget encompasses the wide range of daily requirements to run our schools. We will continue to provide the essentials to our students and employees, along with the resources and compensation they and our community expect. However, simply moving forward as we have is not enough. We must be more competitive in the job market, not only for educators but for the support staff who keep our students fed, get them from place to place, and keep them safe while in our care. We must plan for and embrace the new and better wages to compete for qualified individuals to fill those positions effectively.

Therefore, compensation remains a top priority for the School Board for the fiscal year 2023-24. To keep salary at the top of our list, we prioritized taking a careful look at central office spending and ensuring we focused on bolstering the programs we have in place rather than on any new initiatives. Given what our staff members have accomplished in these extraordinary circumstances, this is appropriate and warranted.

On top of these pay increases, we also thought it was important to make substantial progress on healthcare costs for our employees. We know healthcare premiums in DCPS are currently higher than we'd like. The Board has been clear that we must address this and has again agreed not to pass on additional expenses to the employees. We know that lowered healthcare costs will make us more competitive in retention and recruitment and allow us to make substantial gains in rankings among other regional school divisions. As noted earlier, we can recommend a significant investment in lowering premiums by carefully considering spending.

The remaining part of this budget is for child nutrition services, capital projects, grant administration, textbooks, and debt services. We updated and submitted a comprehensive 10-year capital improvement plan to the County Board of Supervisors. This budget year, the Board of Supervisors has approved paving the parking lot at Dinwiddie Elementary, completely overhauling the electrical system at Sunnyside Elementary, and providing six new buses to our fleet. Maintaining and improving our aging and outdated facilities will require substantial investments in the next decade.

On behalf of the entire school system, the Dinwiddie County School Board appreciates the support of students, employees, and stakeholders in this organization. During the 2023-24 school year, we will face many unknowns relative to educating young people recovering from a pandemic; however, we remain committed to serving our community and emulating our core values of excellence, equity, and integrity.

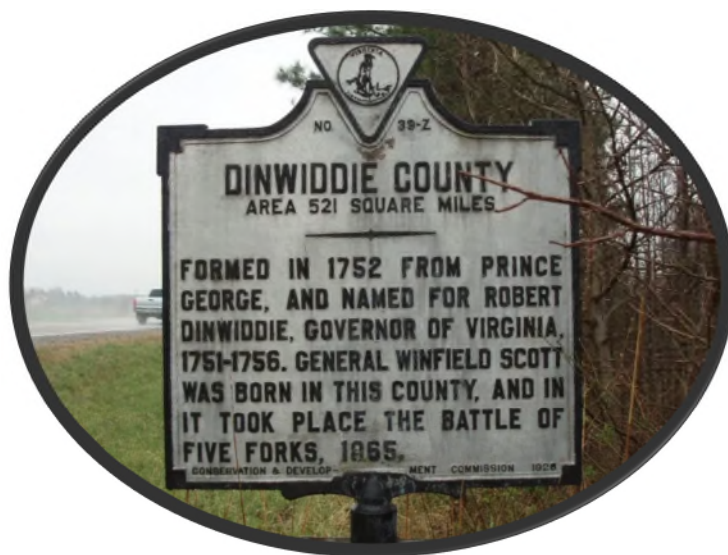
Respectfully,

Barbara Pittman, School Board Chair

ORGANIZATIONAL COMPONENT

Dinwiddie County

In 1752, Dinwiddie County was created by Act of the General Assembly when Prince George County was divided. The act provided: "Be it therefore enacted, by the Lieutenant-Governor, Council, and Burgesses, of this present General Assembly, and it is hereby enacted, by the authority of the same, That from and immediately after the first day of May next ensuing, the said County of Prince George be divided into two counties; that is to say: All that part thereof, lying on the upper sided of the run which falls into Appomattox river, between the town of Blandford, and Bolling's point warehouses, to the outermost line of the glebe land and by a south course to be run from said outermost line of the glebe land, to Surry County, shall be one distinct county, and called and known by the name Dinwiddie and all that other part thereof below the said run and course, shall be one other distinct county and retain the name of Prince George. From 1702 until 1752 the history of Dinwiddie County is linked to that of Prince George County. Before 1702, both Dinwiddie and Prince George Counties were part of Charles City County created in 1634. Dinwiddie County, except for the town of Blandford, was the parent of the town of Petersburg until 1850 when the legislature granted a charter making Petersburg an independent city. Dinwiddians, in tracing the history of their county up to 1850, should bear in mind that the events and people in Petersburg up to that time were an inseparable part of greater Dinwiddie County.



Dinwiddie County Economic Overview

Dinwiddie County prides itself in its diverse economy bolstered by its unparalleled accessibility, high quality of life, low cost of living, and a diversely qualified and educated workforce. The economy in Dinwiddie County is characterized primarily as a robust logistical distribution hub, benefitting from its enviable location along important transportation infrastructure and within a 90-minute drive of much of the Commonwealth’s population. Paired with this primary economic base are many important secondary ones such as a historic and thriving agricultural landscape, manufacturing and production, and military and government service.

Dinwiddie County sustains a thriving, diverse economy that attracts industry, supports a thriving entrepreneurial ecosystem, and builds community wealth and exceptional quality of life for its citizens.

Based on employment trends, Dinwiddie County’s economy has remained stable with gradual growth occurring between 2010 and 2020. Unemployment has been trending downward between 2010 and 2020, and employment within the County has risen by roughly 3% on average in the latter half of the decade.

According to the Virginia Employment Commission, employment for industries throughout the Crater Regional Area is projected to have a 7.76% increase from 2014-2024. While this is not the only measure of economic success, it provides a good understanding of the general trend and future expectations. A list of employment changes for all industries within the region is included in the table below:

Industry	Wage
Agriculture, Forestry, Fishing, and Hunting	\$682.00
Construction	\$1,225.00
Manufacturing	\$1,608.00
Wholesale Trade	\$1,001.00
Retail Trade	\$566.00
Transportation and Warehousing	\$1,266.00
Real Estate and Rental and Leasing	\$1,345.00
Professional, Scientific, and Technical Services	\$544.00
Administrative and Support and Waste Management	\$1,282.00
Educational Services	\$768.00
Health Care and Social Assistance	\$607.00
Arts, Entertainment, and Recreation	\$490.00
Accommodation and Food Services	\$359.00
Other Services (except Public Administration)	\$841.00
Federal Government	\$1,150.00
State Government	\$1,077.00
Local Government	\$874.00
Government Total	\$1,034.00
Unclassified	\$967.00
Average, All Industries	\$1,185.00

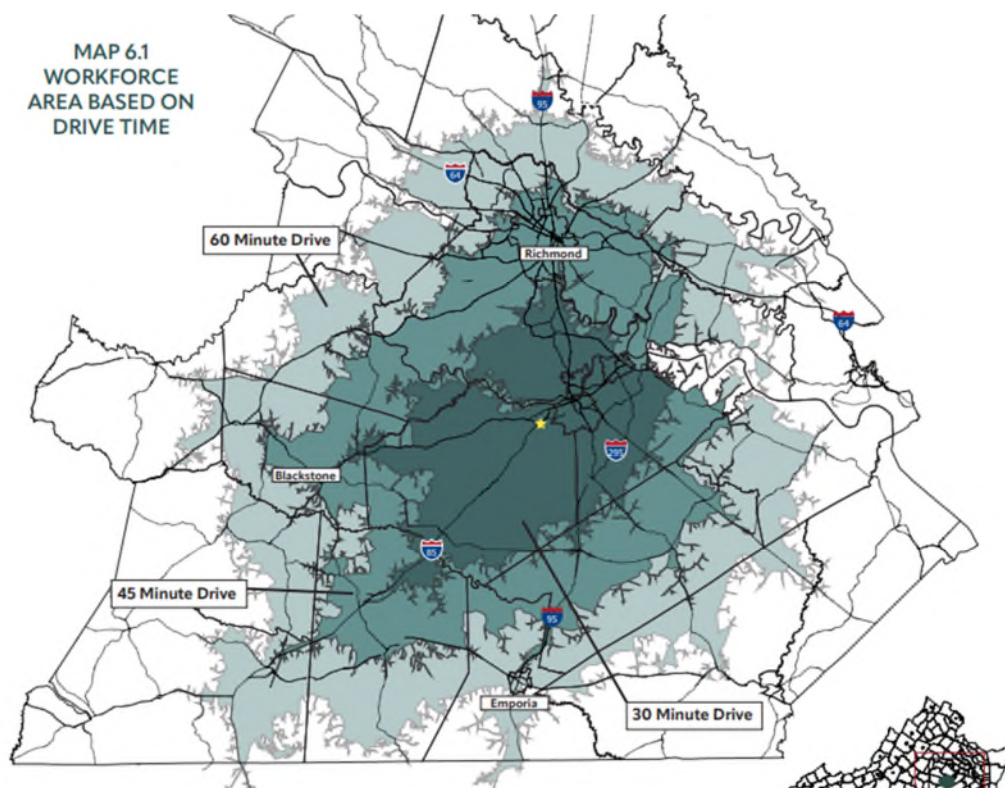
SOURCE: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2021.

Leading employers in the County are representative of the transportation and warehousing industry, followed by state and local government.

The Virginia Employment Commission identifies the top ten employers in the County as the following:

- 1) Amazon Fulfillment Services Inc.
- 2) Wal Mart
- 3) Central State Hospital
- 4) Dinwiddie County School Board
- 5) Chaparral
- 6) Humana Insurance Company
- 7) Dinwiddie County Board of Supervisors
- 8) Tindall Concrete Products
- 9) Aldi
- 10) Hiram W. Davis Medical Center

One key economic development node in Dinwiddie County is the intersection of US Route 460 and Interstate 85. With access to Interstate 85 and Interstate 95 a short distance away, Dinwiddie County Airport, and retail and housing opportunities, the area is a prime location for retail, commercial, office, and industry. Table 6.5 provides prospective businesses with a snapshot of the workforce available to support Dinwiddie County's industries in this area. This snapshot shows total populations, number of workers and their average wages, and higher education facilities within 30-, 45-, and 60-minute driving times from the area. Map 6.1 provides a visual of the 30-minute, 45-minute, and 60-minute drive time areas for this location.

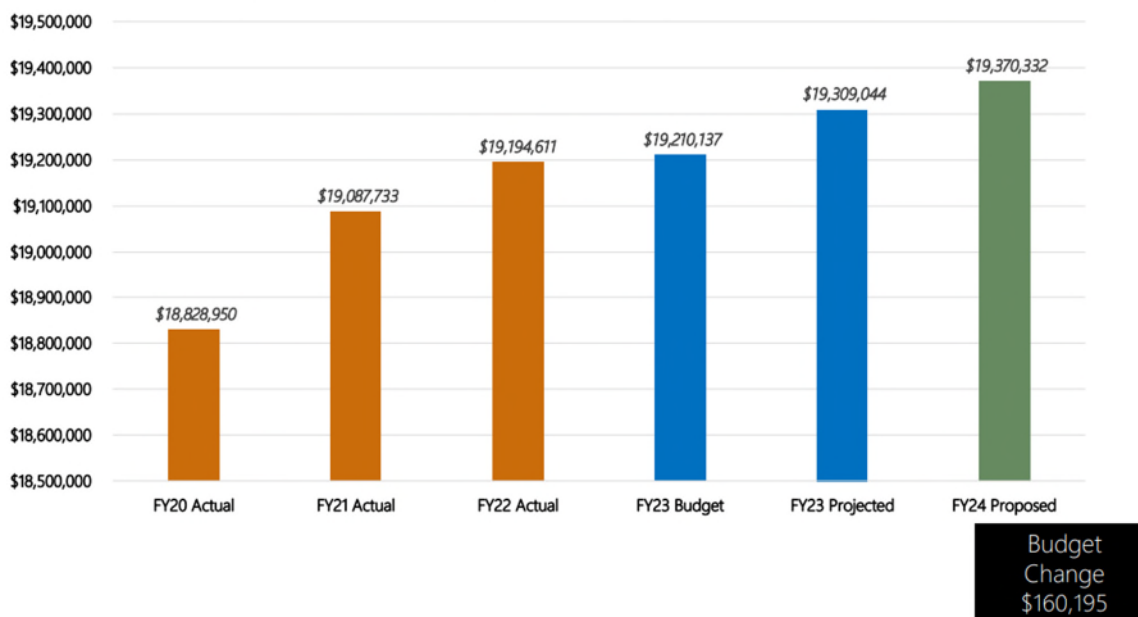


Dinwiddie County's financial outlook is generally stable, with a solid base of revenue sources that support the county's operations and investments.

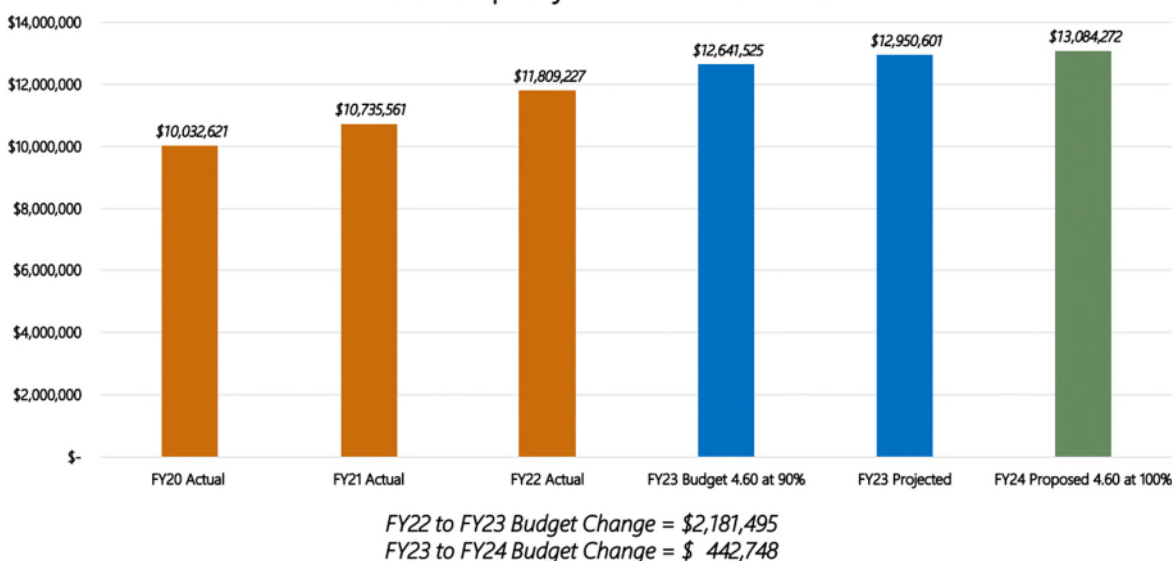
Dinwiddie County Revenue

The local revenue budget is comprised of 26 tax categories. 67.4% of all local revenue comes from real estate and personal property taxes (\$32,454,604 of \$48,107,995)

Real Estate – Less than 1% Growth

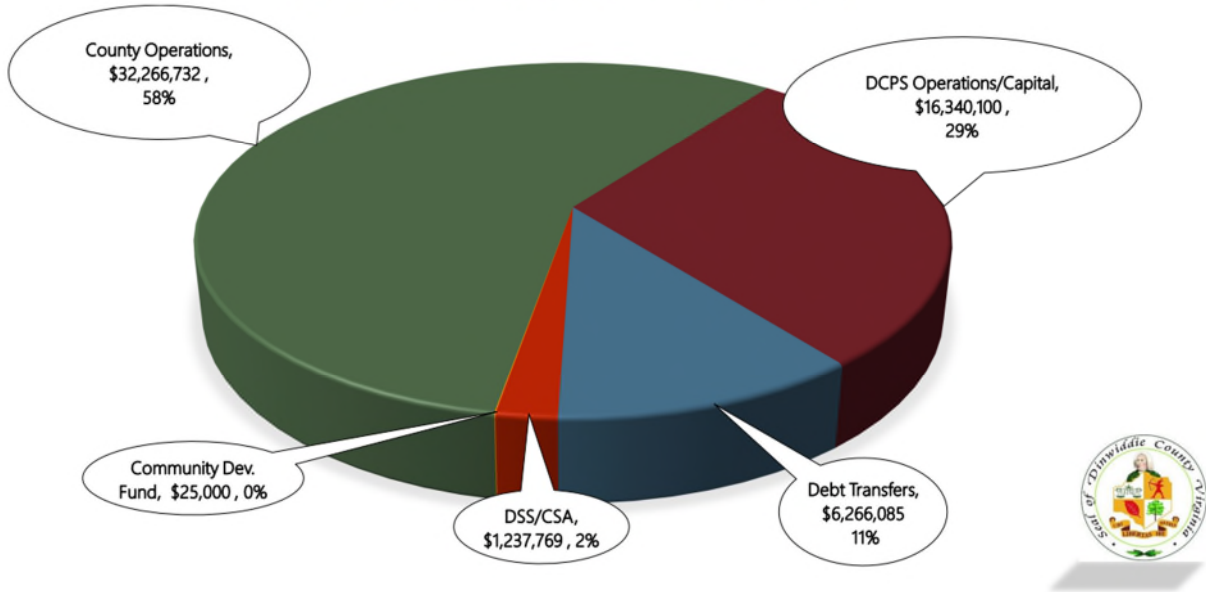


Personal Property Tax = 3.3% Increase



Dinwiddie County Expenditures

GENERAL FUND:
OPERATIONS AND TRANSFERS



Bond Rating

The county's bond ratings are A+ from Standard & Poor's and A1 from Moody's. These ratings reflect the county's strong financial management, conservative budgeting practices, and diverse tax base.

Dinwiddie County Public Schools At-A-Glance



Dinwiddie County Public Schools is comprised of seven schools; one high school, one middle school, and five elementary schools. Dinwiddie County Public Schools serve approximately 4,100 students each year from kindergarten through twelfth grade. In addition, we have students who attend regional programs at the following locations; Appomattox Regional Governor's School (ARGS), Maggie L. Walker Governor's School (MLWGS), Code RVA, and Rowanty Technical Center.

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

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

Our Mission and Core Values

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

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

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

Vision

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



2020 – 2025 Strategic Plan: Goals

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

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

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

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

School Board Budget Priorities

Salaries & Benefits

- ✓ Starting teacher salary of \$52,250 with increases of 5.00% - 6.83%
- ✓ No healthcare increases
- ✓ Completion of Compensation Study for Non-Teaching Positions:
 - Stage 2 of implementation proposed for FY 2024 to include increase of starting hourly rate to \$12.85 per hour

Staff and Students

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

The Planning Process

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

Within this framework, Dinwiddie County Public Schools strives to be a learning organization in which students experience purposeful engagement that enhances proficiency, and where leadership is relentlessly focused on student education through evidence-based teaching. Teachers and staff receive intentional and targeted professional development on research-based instructional strategies that meet the needs of all learners and enable students to attain their goals. Staff members regularly review the division's programs and collaborate to implement best

practices, which constantly change in response to reflective evaluations and changing circumstances.

The Budget Process

A budget process exists to meet state code requirements; provide a means to align the School Board vision, strategic plans, and allocation of resources; and represent fiduciary responsibility as good stewards of public funds. Virginia State Code 22.1-92 requires school divisions to estimate monies needed for public schools as well as public notice of costs to be distributed. Virginia State Code 22.1-91 sets limitations on expenditures equal to or less than funds available



for school purposes within a fiscal year. Budget planning is a year-round activity with stages of development, deliberation, adoption, reporting, monitoring, and adjustment to the financial plan. The role of the School Board is to develop a budget that reflects the needs of the school division. The role of the Dinwiddie County Board of Supervisors is to allocate funds for the school division and setting the property tax rate. Virginia code requires the School Board to prepare and submit to the governing body, Dinwiddie County Board of Supervisors, an estimate of the amount of money needed during the ensuing fiscal year. By Feb 28th of each year, the

governing body must prepare and approve a budget for informative and fiscal planning purposes. The County’s budget contains a complete itemized and classified plan of expected expenditures and all estimated revenues and borrowings for Dinwiddie County government and Dinwiddie County Public Schools for the ensuing year. The budget must be approved, and a tax rate fixed no later than the date on which the fiscal year begins. The approved budget is available on the locality’s website or by hard copy for citizens.

Superintendent’s Proposed Budget

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

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

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

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

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

Approved Budget

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

Budget Implementation

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

Amending the Adopted Budget

During the course of a fiscal year, situations arise that require the adopted budget to change. These include unexpected increases or decreases in revenues and expenditures and additional new programs. The Finance department makes recommendations to the School Board for approval.

Budget Development Calendar

Date	Process	Detail
October 10, 2022	Senior Staff Meeting	Start Discussion of Needs Assessment and Goals/Priorities
November 2, 2022	Budget Packets Distributed	Distribution of Packets to all Budget Administrators, Including Additional Personnel Requests
December 2022	Cabinet and Senior Staff Meetings	Budget Discussion and Outlook
December 2, 2022	Budget Documents Completed	Detail Worksheets Completed for Review All Budgets Entered into Keystone
January 9, 2023	Cabinet Meeting	Projected Revenue Update Review and Discussion
January 23, 2023	Senior Staff	Review and Discussion
January 30, 2023	Grants Review	Review and planning of Federal and State Grants
February 14, 2023	Public	Presentation of Superintendent's Proposed Budget
February 27, 2023	Senior Staff	Review and Discussion
February 28, 2023	Local Request Submitted to County	Letter Requesting Local Funding Needed from Board of Supervisors
March / April	School /Department Presentations	Visits to Schools/Departments to Present Proposed Budget

Date	Meeting Type	Detail of Presentation
October 11, 2022	School Board Meeting	Approval of Budget Calendar Discussion of Goals and Priorities
January 10, 2023	School Board Meeting Budget Work Session	Update on Governor's Introduced Budget
January 24, 2023	School Board Work Session Capital Projects	Capital Projects Planning
February 12, 2023	School Board Meeting Budget Work Session	Presentation of Superintendent's Proposed Budget
February 28, 2023	School Board Budget Work Session	Discussion of Superintendent's Budget (if needed) Vote on Request for Local Funding
March 14, 2023	School Board Meeting Budget Work Session	Discussion of Superintendent's Budget (if needed)
April 11, 2023	School Board Meeting Public Hearing	Proposed Budget Public Hearing
May 9, 2023	School Board Meeting	Adoption of the FY2024 School Board Budget
May (TBD)	Board of Supervisors	Adoption of the FY2024 Budget
*Special Meetings – 4 th Tuesday Each Month	School Board Workshops	Discussion and Updates as Needed

Capital Improvement Plan (CIP)

The CIP is a planning and fiscal management tool used to coordinate the location, timing, and funding of capital projects over a period of time.

Capital Improvements are major, non-recurring expenditures that address facilities in poor condition, have functionality problems or need changes prior to becoming problematic.

The County CIP is part of the County's adopted budget, which includes all capital projects of the school division. Requests to the County are submitted annually for any projects to be included in the 10-year plan. This includes new and any adjustments to existing projects.

The CIP budget meetings are held with all stakeholders for review and discussion for funding availability and planning. The County then determines projects that will be funded for the upcoming year and adopt as part of their budget.

DCPS is currently developing a plan that addresses facility upgrades and additions based on needs identified via:

- 2016 Facilities Assessment Study by RRMM Architects
- Yearly maintenance walks with school administration and DCPS Facilities Operations
- Student Membership Increases

FINANCIAL COMPONENT

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

Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, function, and object. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Function classifies revenues and expenditures into broad categories.

Revenue Functions

Local
County Transfer
State
Federal

Expenditure Functions

Instruction
Administration, Attendance, and Health
Pupil Transportation
Operations and Maintenance
School Nutrition
Facilities
Debt Services
Technology
Grants

All Funds Revenue Summary

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted	FY24 Over(Under) FY23	Percent Change
School Operating	\$43,793,874	\$46,246,619	\$47,536,921	\$49,439,511	\$53,245,794	\$55,298,057	\$2,052,263	4.2%
Textbook	\$426,925	\$434,477	\$456,748	\$438,978	\$542,758	\$542,758	\$0	0.0%
School Nutrition	\$1,608,600	\$1,718,100	\$1,746,100	\$1,746,100	\$2,018,100	\$2,568,960	\$550,860	31.5%
CARES Act				\$2,980,000	\$7,059,838	\$5,764,800	(\$1,295,038)	-43.5%
Grants	\$2,413,969	\$2,781,538	\$2,847,024	\$2,878,415	\$3,269,647	\$3,734,603	\$464,956	16.2%
Capital Projects	\$824,000	\$613,380	\$1,655,590	\$1,150,000	\$926,684	\$3,315,000	\$2,388,316	207.7%
Debt Service	\$3,694,704	\$3,819,704	\$3,819,704	\$3,844,704	\$3,844,704	\$3,944,704	\$100,000	2.6%
Total All Funds	\$52,762,072	\$55,613,818	\$58,062,087	\$62,477,708	\$70,907,525	\$75,168,882	\$4,261,357	7.3%

All Funds Expenditure Summary

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted	FY24 Over(Under) FY23	Percent Change
School Operating	\$43,793,874	\$46,246,619	\$47,536,921	\$50,446,855	\$54,004,896	\$55,298,057	\$1,293,161	2.6%
Textbook	\$1,025,984	\$822,462	\$570,428	\$400,000	\$650,000	\$913,109	\$263,109	65.8%
School Nutrition	\$1,820,600	\$1,842,789	\$1,814,375	\$1,855,383	\$2,193,451	\$2,500,000	\$306,549	16.5%
CARES Act				\$2,980,000	\$7,059,838	\$5,764,800	(\$1,295,038)	-43.5%
Grants	\$2,463,969	\$2,960,040	\$3,004,579	\$2,887,870	\$3,385,646	\$3,784,603	\$398,957	13.8%
Capital Projects	\$1,000,000	\$1,200,000	\$2,705,590	\$2,599,000	\$2,875,658	\$5,255,407	\$2,379,749	91.6%
Debt Service	\$3,694,704	\$3,677,960	\$3,491,314	\$3,367,432	\$3,353,351	\$3,344,756	(\$8,595)	-0.3%
Total All Funds	\$53,799,131	\$56,749,870	\$59,123,207	\$64,536,540	\$73,522,840	\$76,860,732	\$3,337,892	5.6%

Categorical Budget Totals FY2024

FUND	CATEGORY	FY2021 ADOPTED BUDGET	FY2022 ADOPTED BUDGET	FY2023 ADOPTED BUDGET	FY2024 ADOPTED BUDGET	\$ CHANGE
Fund 205	Instruction & Technology	\$35,205,630	\$38,048,057	\$39,803,178	\$40,889,125	\$1,085,947.00
Fund 303	Grants	\$2,754,579	\$2,637,870	\$3,135,646	\$3,534,603	\$398,957.00
Fund 206	Textbooks	\$570,428	\$400,000	\$650,000	\$913,109	\$263,109.00
Fund 208	CARES	\$0	\$1,023,203	\$3,172,823	\$1,950,784	-\$1,222,039.00
	Total Instruction & Technology	\$38,530,637	\$42,109,130	\$46,761,647	\$47,287,621	\$525,974
Fund 205	Admin, Atten. & Health	\$2,743,362	\$2,566,400	\$2,751,244	\$3,305,491	\$554,247.00
Fund 208	CARES Admin, Atten. & Health			\$20,000	\$267,092	\$247,092.00
	Total Admin, Attend. & Health	\$2,743,362	\$2,566,400	\$2,771,244	\$3,572,583	\$801,339
Fund 205	Transportation	\$3,306,870	\$3,374,711	\$3,630,357	\$3,659,819	\$29,462.00
Fund 208	CARES Transportation	\$0	\$350,000	\$166,308	\$100,013	-\$66,295.00
	Total Pupil Transportation	\$3,306,870	\$3,724,711	\$3,796,665	\$3,759,832	-\$36,833
Fund 205	Operation and Maintenance	\$6,281,059	\$6,457,687	\$6,694,360	\$7,147,430	\$453,070.00
Fund 303	Grants - Security	\$250,000	\$250,000	\$250,000	\$250,000	\$0.00
	Total Operation and Maintenance	\$6,531,059	\$6,707,687	\$6,944,360	\$7,397,430	\$453,070
Fund 207	School Nutrition	\$1,814,375	\$1,855,383	\$2,193,451	\$2,500,000	\$306,549.00
Fund 208	CARES	\$0	\$10,072	\$0	\$0	\$0.00
	Total School Nutrition Services	\$1,814,375	\$1,865,455	\$2,193,451	\$2,500,000	\$306,549
Fund 302	Capital Projects	\$2,705,590	\$2,599,000	\$2,875,658	\$5,255,407	\$2,379,749.00
Fund 208	Capital Projects - CARES	\$0	\$1,596,725	\$3,700,707	\$3,446,911	-\$253,796.00
	Total Capital Projects and Facilities	\$2,705,590	\$4,195,725	\$6,576,365	\$8,702,318	\$2,125,953
Fund 402	Total Debt Service	\$3,491,314	\$3,367,432	\$3,353,351	\$3,344,756	-\$8,595
	Total Transfers			(\$1,125,757.00)	(\$296,192.00)	\$829,565.00
	Total Funds	\$59,123,207	\$64,536,540	\$73,522,840	\$76,860,732	\$3,337,892.00

INFORMATIONAL COMPONENT

Student Enrollment

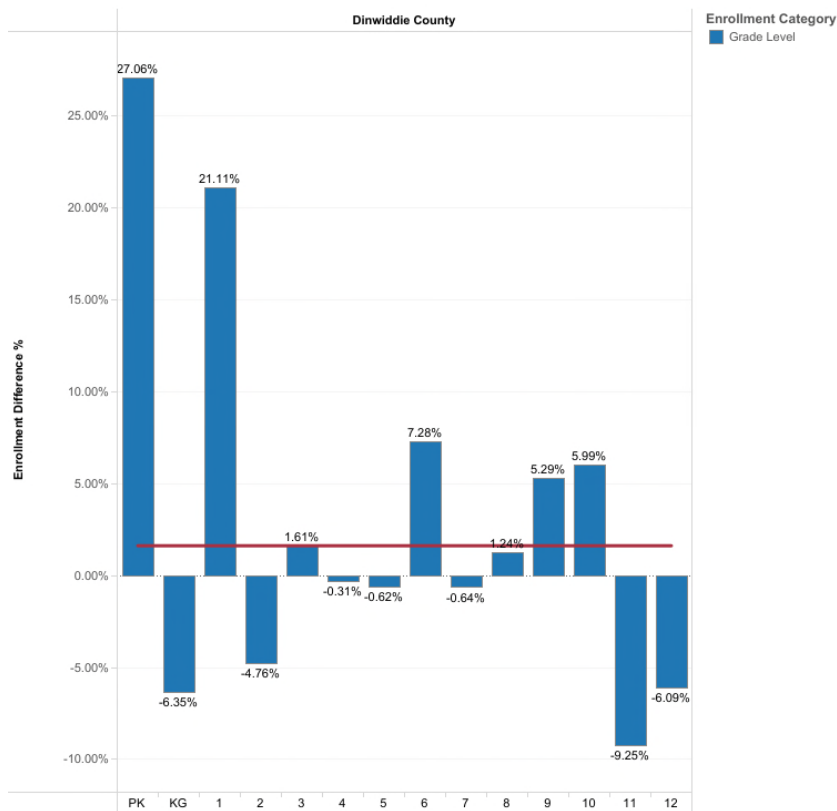
Year over Year % Change in Enrollment

Division	School	2017	2018	2019	2020	2021	2022	2023
Dinwiddie County	Dinwiddie County High		-3.63%	2.31%	-1.58%	0.00%	-0.92%	-0.54%
	Dinwiddie County Middle		0.60%	-0.60%	0.80%	-2.39%	-4.79%	2.57%
	Dinwiddie Elementary		6.13%	-0.87%	-2.33%	-6.27%	8.92%	-1.17%
	Midway Elementary		-0.77%	2.58%	-2.01%	-10.77%	2.87%	-3.35%
	Southside Elementary (02700..		1.38%	-0.19%	-1.95%	-0.20%	-9.18%	14.95%
	Sunnyside Elementary		2.71%	1.89%	4.07%	-15.30%	10.50%	-6.08%
	Sutherland Elementary		-8.13%	1.54%	-0.76%	-1.34%	4.26%	2.78%

Enrolled Student

Division	School	2017	2018	2019	2020	2021	2022	2023
Dinwiddie County	Dinwiddie County High	1,349	1,300	1,330	1,309	1,309	1,297	1,290
	Dinwiddie County Middle	998	1,004	998	1,006	982	935	959
	Dinwiddie Elementary	326	346	343	335	314	342	338
	Midway Elementary	391	388	398	390	348	358	346
	Southside Elementary (02700..	506	513	512	502	501	455	523
	Sunnyside Elementary	258	265	270	281	238	263	247
	Sutherland Elementary	566	520	528	524	517	539	554

Enrollment Change Analysis



Source: Virginia DOE Enrollment

DCPS Ranked 67 in Virginia Niche

The 2022 Best School Districts ranking by Niche (niche.com) is based on academic and student life data from the U.S. Department of Education along with test scores, college data, and ratings collected from Niche users including parents and students. DCPS is ranked number 42 in the state of Virginia as the best district for athletes, 21 of 132 as most diverse in Virginia, 46 of 132 as the best place to teach in Virginia, 46 of 132 as best teachers in Virginia, and 67 of 131 as the best school district overall.

Local Taxes

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

The Dinwiddie County Board of Supervisors establishes personal property tax rates each year during the regular budget process. The current tax rate for most all vehicles is \$4.60 per \$100 of assessed value. The tax is then prorated, if necessary, based on the number of months that the vehicle is in the county.

Calendar Year Tax Rates

Unit Levy – All Districts – \$100 Assessed Valuations

Description	2017	2018	2019	2020	2021	2022	2023
Real Estate	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Mobile Homes	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Mineral Lands	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Public Services	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Personal Property	\$4.90	\$4.90	\$4.75	\$4.75	\$4.75	\$4.60	\$4.60
Personal Property Volunteer Vehicles	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Machinery & Tools	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30
Certified Recycling Equipment	\$3.30	\$3.30	\$3.30	\$0.00	\$0.00	\$0.00	\$0.00
Heavy Construction Machinery	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30
Airplanes	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

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

ORGANIZATIONAL SECTION

The Organizational Section of the budget provides an overview of the structure of Dinwiddie County Public Schools as well as the vision, strategic plan, goals, and guiding principles.

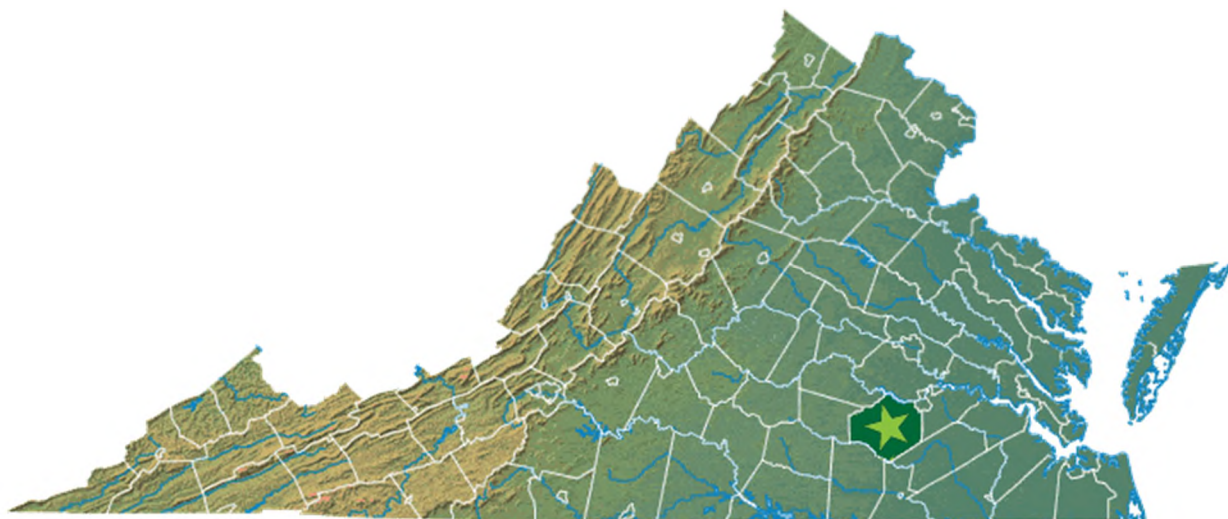
HISTORICAL INFORMATION

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

GEOGRAPHICAL AREA AND LOCATION

Part of Virginia's Appomattox Basin, Dinwiddie County occupies 507 square miles in the southeastern section of Virginia, located within several hours of Washington, D.C., the Atlantic Ocean beaches, or the Blue Ridge mountains. It is bordered by the Nottoway and Appomattox Rivers and the counties of Chesterfield, Amelia, Nottoway, Brunswick, 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 28,814 residents enjoy. Lake Chesdin, located along the northern rim of Dinwiddie County, provides numerous recreational opportunities.



DINWIDDIE COUNTY ECONOMIC OVERVIEW

Dinwiddie County is a rural county located in the central part of Virginia, USA. Its economy is mainly driven by agriculture, manufacturing, and retail. The county has a population of approximately 28,000 people.

Dinwiddie County has made significant investments in economic development in recent years, including the construction of a new industrial park and improvements to the county's transportation infrastructure. The county has also established a small business incubator program to support new businesses.

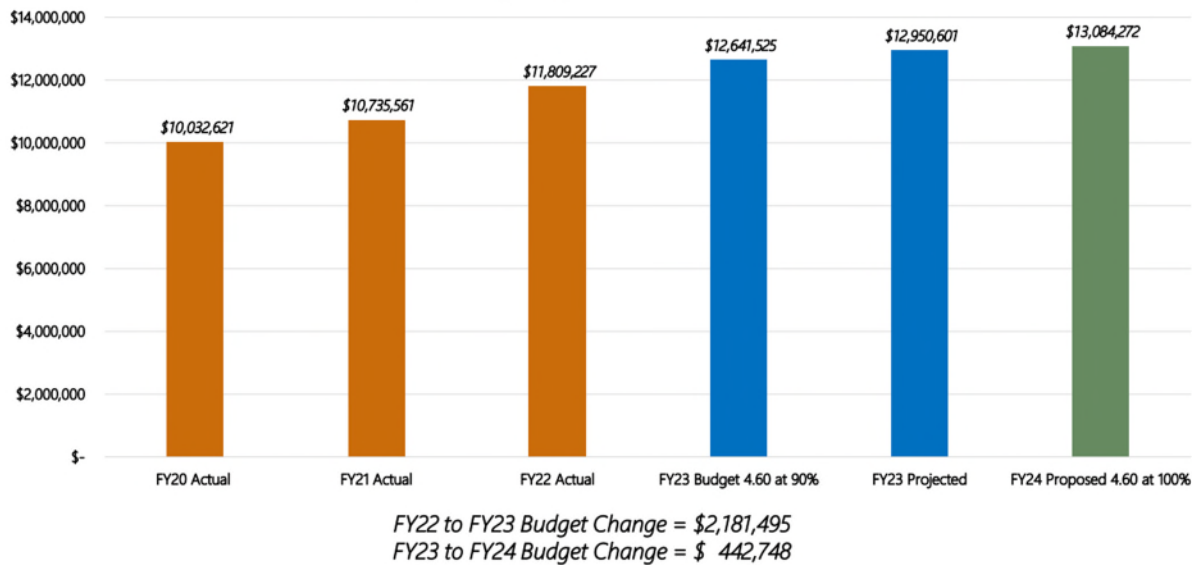
Dinwiddie County's financial outlook is generally stable, with a solid base of revenue sources that support the county's operations and investments.

Revenue

The local revenue budget is comprised of 26 tax categories. 67.4% of all local revenue comes from real estate and personal property taxes (\$32,454,604 of \$48,107,995)



Personal Property Tax = 3.3% Increase



LOCAL REVENUE GAIN/LOSS ANALYSIS

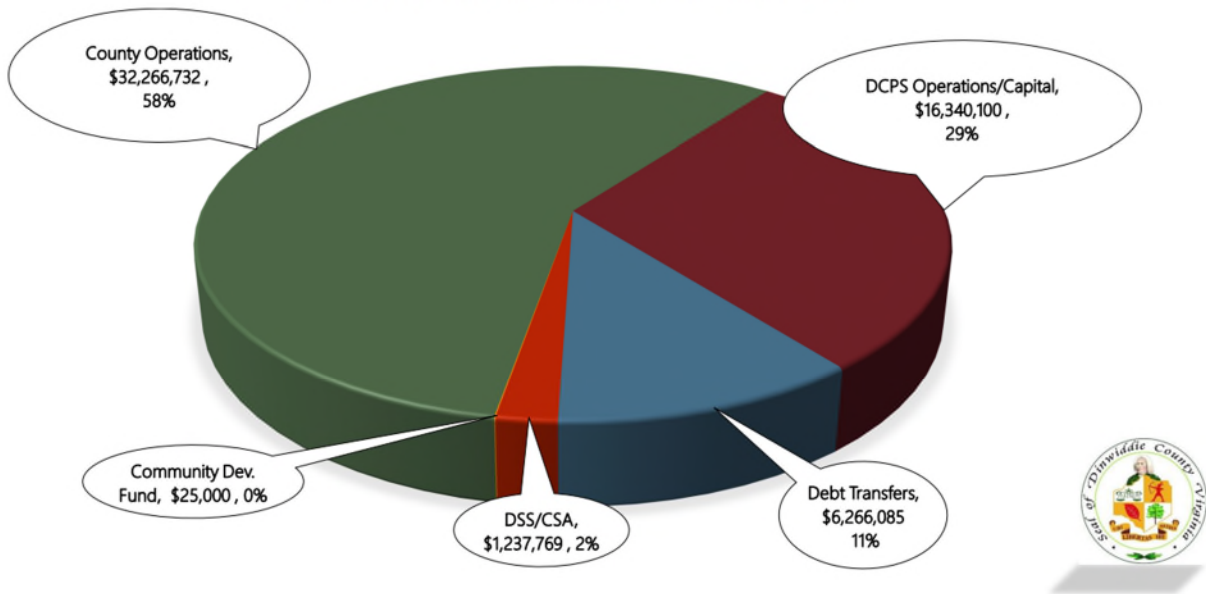
Revenue Type	FY24 Budget	Budget Change	Gain/Loss
Real Estate	\$19,370,332	\$160,195	+
Public Service	\$1,808,536	\$198,536	+
Personal Property	\$13,084,272	\$442,748	+
Machinery & Tools	\$3,132,474	\$176,964	+
Penalties / Interest	\$657,000	(\$3,000)	-
Local Sales and Use	\$3,000,000	\$190,000	+
Consumer Utility	\$805,000	(\$35,000)	-
Business License	\$1,000,000	\$75,000	+
Motor Vehicle License	\$555,000	(\$15,000)	-
Bank Stock	\$240,027	\$18,999	+
Recordation / Wills	\$275,000	(\$25,000)	-
Admissions	\$75,000	\$25,000	+

LOCAL REVENUE GAIN/LOSS ANALYSIS

Revenue Type	FY24 Budget	Budget Change	Gain/Loss
Lodging	\$200,000	\$40,000	+
Animal License	\$8,500	(\$1,700)	-
Permits / Other License	\$344,900	(\$18,500)	-
Fines/Forfeitures	\$700,600	\$99,900	+
Use of Money	\$300,000	\$250,000	+
Use of Property	\$116,657	(\$16,000)	-
Charges for Services	\$1,409,202	\$107,491	+
Miscellaneous	\$181,600	\$9,900	+
Recovered Cost	\$843,895	\$52,508	+
LOCAL REVENUE	\$48,107,995	\$1,733,041	+

Expenditures

GENERAL FUND: OPERATIONS AND TRANSFERS



GROWTH IN DINWIDDIE COUNTY

Population and Diversity

Dinwiddie County, VA is home to a population of 28.7k people, from which 98.1% are citizens. As of 2020, 3.13% of Dinwiddie County, VA residents were born outside of the country (899 people).

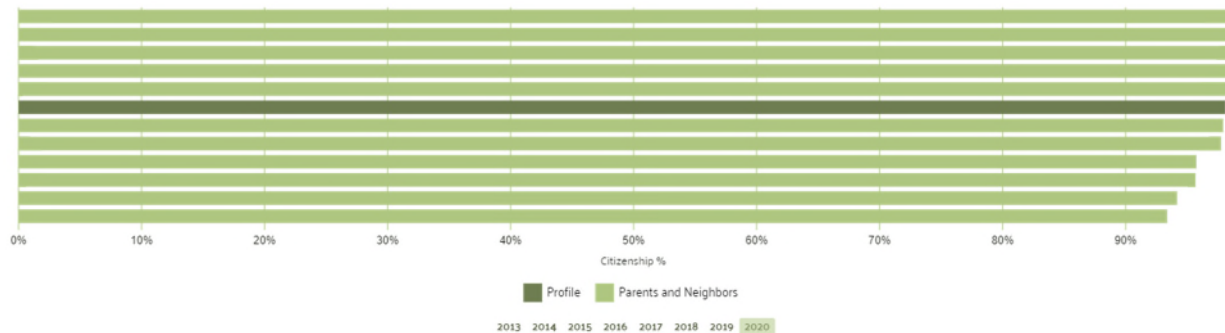
In 2020, there were 1.95 times more White (Non-Hispanic) residents (17.8k people) in Dinwiddie County, VA than any other race or ethnicity. There were 9.11k Black or African American (Non-Hispanic) and 918 White (Hispanic) residents, the second and third most common ethnic groups.

Source: The Census Bureau ACS 5-year Estimate

Citizenship

As of 2020, 98.1% of Dinwiddie County, VA residents were US citizens, which is higher than the national average of 93.4%. In 2019, the percentage of US citizens in Dinwiddie County, VA was 98.4%, meaning that the rate of citizenship has been decreasing.

The following chart shows US citizenship percentages in Dinwiddie County, VA compared to that of it's neighboring and parent geographies.



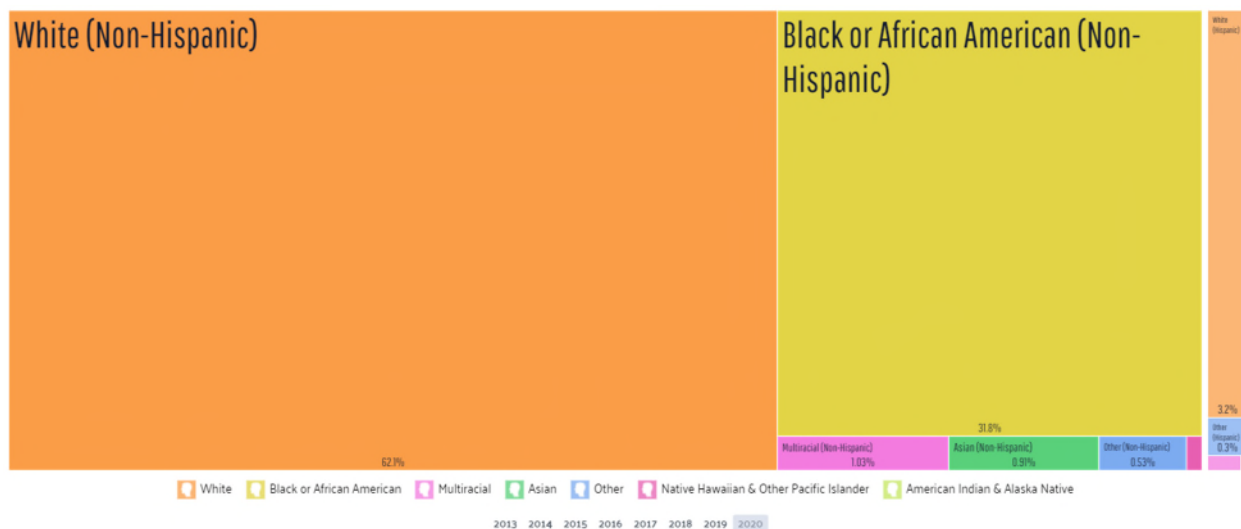
Source: The Census Bureau ACS 5-year Estimate

Race and Ethnicity

In 2020, there were 1.95 times more White (Non-Hispanic) residents (17.8k people) in Dinwiddie County, VA than any other race or ethnicity. There were 9.11k Black or African American (Non-Hispanic) and 918 White (Hispanic) residents, the second and third most common ethnic groups.

3.62% of the people in Dinwiddie County, VA are Hispanic (1.04k people).

The following chart shows the 7 races represented in Dinwiddie County, VA as a share of the total population.



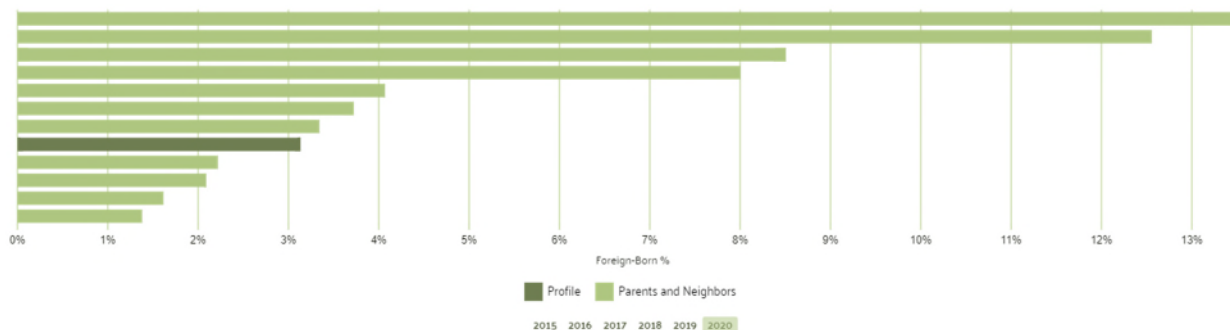
Source: The Census Bureau ACS 5-year Estimate



Foreign-Born Population

As of 2020, 3.13% of Dinwiddie County, VA residents (899 people) were born outside of the United States, which is lower than the national average of 13.5%. In 2019, the percentage of foreign-born citizens in Dinwiddie County, VA was 2.78%, meaning that the rate has been increasing.

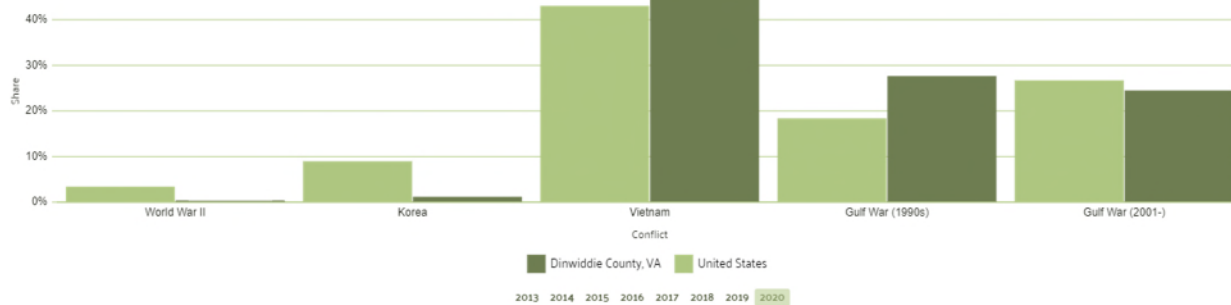
The following chart shows the percentage of foreign-born residents in Dinwiddie County, VA compared to that of its neighboring and parent geographies.



Source: The Census Bureau ACS 5-year Estimate

Military

Dinwiddie County, VA has a large population of military personnel who served in Vietnam, 1.7 times greater than any other conflict.



Source: The Census Bureau ACS 5-year Estimate

COLLEGE EDUCATION

In 2020, Richard Bland College located in Dinwiddie County, VA awarded 221 degrees. The student population of Dinwiddie County, VA in 2020 is skewed towards women, with 864 male students and 1,354 female students.

Most students graduating from Richard Bland College are White (97 and 47.8%), followed by Black or African American (74 and 36.5%), Hispanic or Latino (10 and 4.93%), and Two or More Races (10 and 4.93%).

The most popular majors in Dinwiddie County, VA are Physical Sciences (168 and 76%), Liberal Arts & Sciences (21 and 9.5%), and General Business Administration & Management (17 and 7.69%).

HOUSING AND LIVING

The median property value in Dinwiddie County, VA was \$185,200 in 2020, which is 0.806 times smaller than the national average of \$229,800. Between 2019 and 2020 the median property value increased from \$168,300 to \$185,200, a 10% increase. The homeownership rate in Dinwiddie County, VA is 77.2%, which is approximately the same as the national average of 64.4%.

People in Dinwiddie County, VA have an average commute time of 31.2 minutes, and they drove alone to work. Car ownership in Dinwiddie County, VA is higher than the national average, with an average of 3 cars per household.

Median household income in Dinwiddie County, VA is \$65,485. In 2020, the tract with the highest Median Household Income in Dinwiddie County, VA was Census Tract 8402 with a value of \$65,949, followed by Census Tract 8403 and Census Tract 8405, with respective values of \$61,739 and \$52,409.

In 2021, 14.5% of the population was living with severe housing problems in Dinwiddie County, VA. From 2014 to 2021, the indicator grew 4.05%.

Virginia Statutes and Regulations

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

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

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

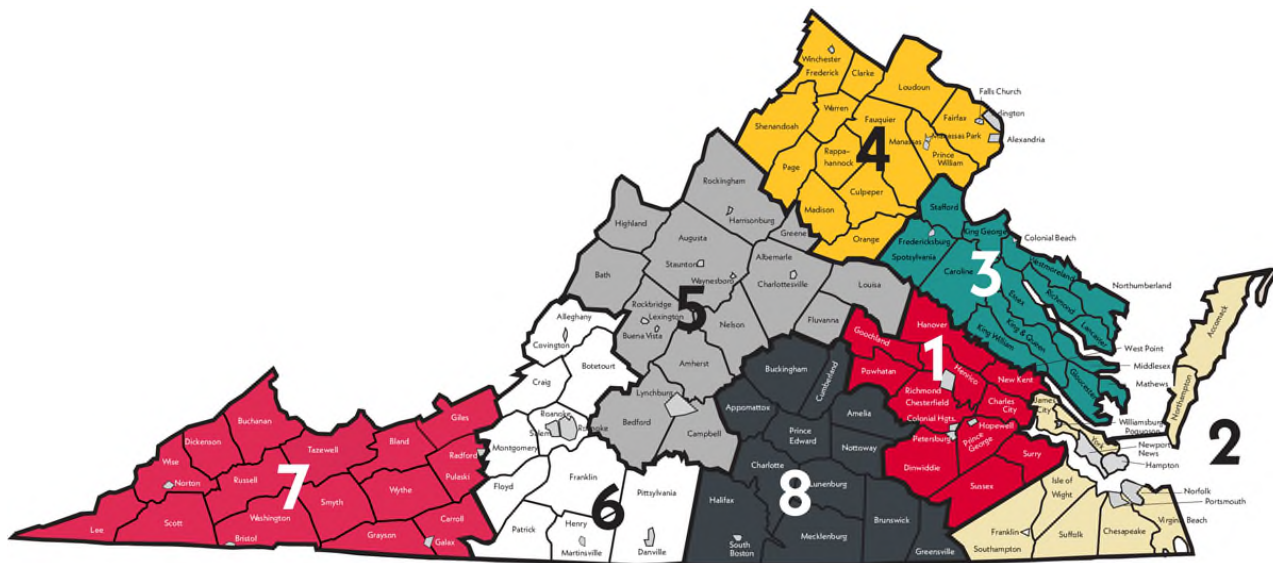
Standards of Learning are explained in Section 22.1-253.13:1, which states, "The Board of Education shall establish educational objectives known as the Standards of Learning, which shall form the core of Virginia's educational program, and other educational objectives, which together are designed to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

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



Virginia Public Schools Regions

The Commonwealth has 132 school divisions and is divided into eight regions. Dinwiddie County Public Schools (DCPS) is located in Region 1.



Virginia Public Schools Regions

- Region 1 – Central Virginia
- Region 2 – Tidewater
- Region 3 – Northern Neck
- Region 4 – Northern Virginia
- Region 5 – Valley
- Region 6 – Western Virginia
- Region 7 – Southwest
- Region 8 - Southside

SCHOOL BOARD POLICY

Management of Funds

School Board Policy File: DA

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

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

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

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

Annual Budget

School Board Policy File: DB

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

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

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

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

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

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

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

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

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

Purchasing Authority*School Board Policy File: DJA*

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

Internal Controls

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

Purchasing and Contracting

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

Payment Procedures*School Board Policy File: DK*

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

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

Payroll Procedures

School Board Policy File: DL

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

Expense Reimbursements

School Board Policy File: DLC

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

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

Mileage

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

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

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

DINWIDDIE COUNTY SCHOOL BOARD

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

All Dinwiddie School Board meeting dates, information, minutes, and policies are posted on BoardDocs. The School Board meets the second Tuesday of each month at the Pamplin Administration Building unless special arrangements by the Board has been made. We encourage and welcome the public to attend all open session meetings.

Jerry "Jay" Schnepf, District 1

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

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

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

Betty T. Haney, District 2

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

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

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

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

Barbara T. Pittman, District 3

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

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

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

Mary M. Benjamin, District 4

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

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

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

Sherilyn H. Merritt

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

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

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

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

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

DINWIDDIE COUNTY SCHOOLS DIVISION ADMINISTRATION

Dr. Kari Weston, Division Superintendent

Dr. Heather “Amanda” Clay, Chief Academic Officer

Mr. Jeff Walters, Chief Operations Officer

Mrs. Christie Fleming, Chief Financial Officer

Mrs. Emily Branch, Chief Human Resources Officer

Mr. Timothy Ampy, Director of Technology

Mr. James “Jimmy” Davis, Director of Maintenance

Mrs. Marion Elder, Director of School Nutrition Services

Mr. Charles “Chuck” Moss, Director of Special Projects

Mrs. Betty Spiers, Director of Innovation & Development

Mr. Edward Tucker, Director of Transportation

Mrs. Toni, Wynn, Director of Planning & Accountability

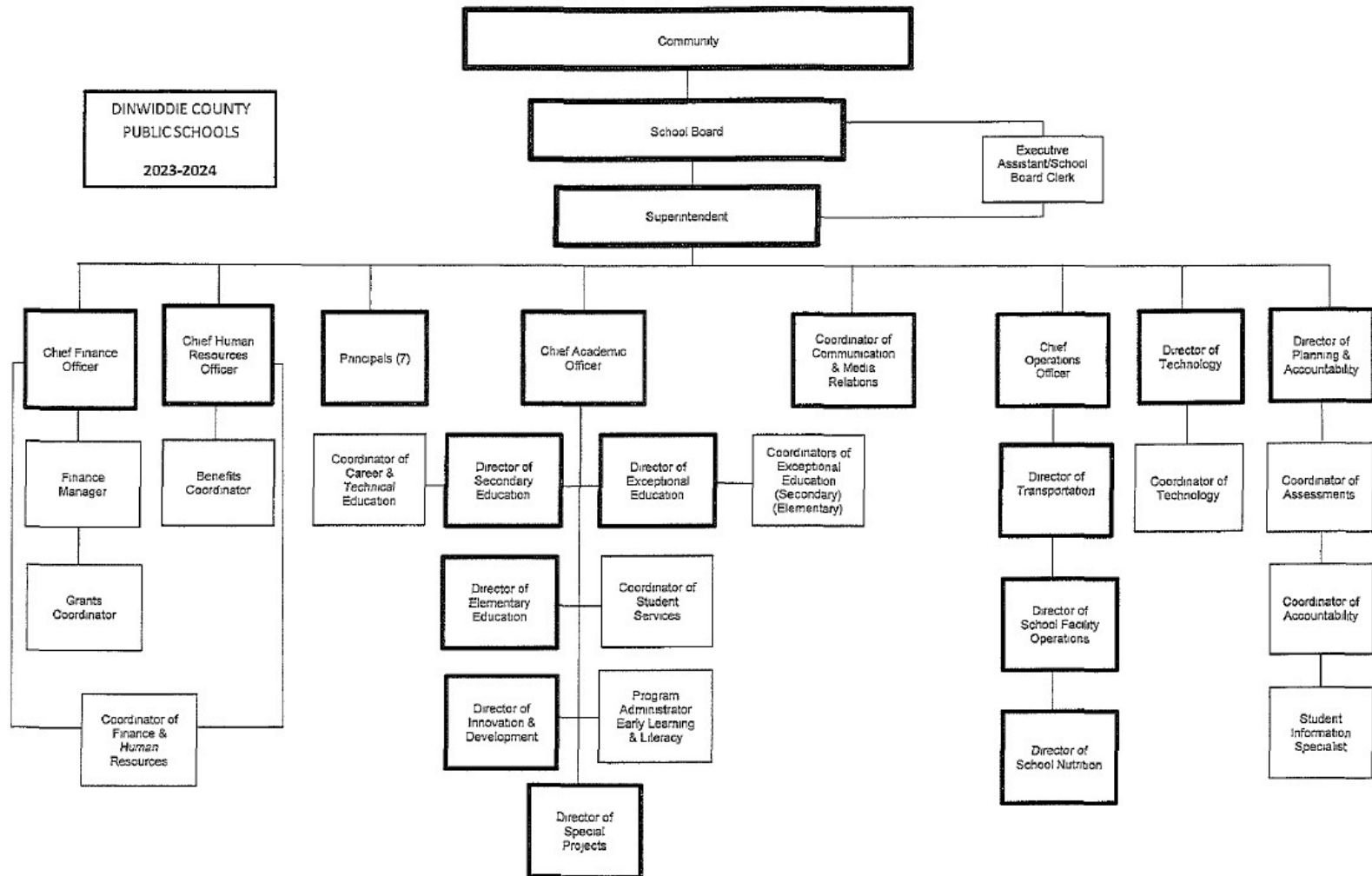
Our Mission and Core Values

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

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

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

DCPS Organizational Chart



Facility Directory



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



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



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



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



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



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



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

Encompass Learning Center
12318 Boydton Plank Road
Dinwiddie, VA 23841
Office Phone: (804) 469-3179
Administrator – Walter (Bryan) Pittman

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

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

Dinwiddie County Public Schools 2020 – 2027 Comprehensive Plan

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

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

Priority 1: Student Success

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

Priority 2: Caring Culture

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

Priority 3: Exemplary Staff

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

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

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

2020 – 2025 Strategic Plan: Goals & Objectives

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

Objectives: *Increase the graduation rate.*

Advance mastery of learning standards.

Provide equitable access to academically rigorous courses/programs.

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

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

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

Increase stakeholder involvement and engagement.

Improve internal and external communication.

Expand the use of technology and innovative strategies.

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

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

Develop a highly effective and responsible workforce.

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

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

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

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

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

The Budget Process

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



Superintendent’s Proposed Budget

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

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

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

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

Approved Budget

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

Budget Implementation

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

Amending the Adopted Budget

During the course of a fiscal year, situations arise that require the adopted budget to change. These include unexpected increases or decreases in revenues and expenditures and additional new programs. The Finance department makes recommendations to the School Board for approval.

Budget Development Calendar

Date	Process	Detail
October 10, 2022	Senior Staff Meeting	Start Discussion of Needs Assessment and Goals/Priorities
November 2, 2022	Budget Packets Distributed	Distribution of Packets to all Budget Administrators, Including Additional Personnel Requests
December 2022	Cabinet and Senior Staff Meetings	Budget Discussion and Outlook
December 2, 2022	Budget Documents Completed	Detail Worksheets Completed for Review All Budgets Entered into Keystone
January 9, 2023	Cabinet Meeting	Projected Revenue Update Review and Discussion
January 23, 2023	Senior Staff	Review and Discussion
January 30, 2023	Grants Review	Review and planning of Federal and State Grants
February 14, 2023	Public	Presentation of Superintendent's Proposed Budget
February 27, 2023	Senior Staff	Review and Discussion
February 28, 2023	Local Request Submitted to County	Letter Requesting Local Funding Needed from Board of Supervisors
March / April	School /Department Presentations	Visits to Schools/Departments to Present Proposed Budget

Date	Meeting Type	Detail of Presentation
October 11, 2022	School Board Meeting	Approval of Budget Calendar Discussion of Goals and Priorities
January 10, 2023	School Board Meeting Budget Work Session	Update on Governor's Introduced Budget
January 24, 2023	School Board Work Session Capital Projects	Capital Projects Planning
February 12, 2023	School Board Meeting Budget Work Session	Presentation of Superintendent's Proposed Budget
February 28, 2023	School Board Budget Work Session	Discussion of Superintendent's Budget (if needed) Vote on Request for Local Funding
March 14, 2023	School Board Meeting Budget Work Session	Discussion of Superintendent's Budget (if needed)
April 11, 2023	School Board Meeting Public Hearing	Proposed Budget Public Hearing
May 9, 2023	School Board Meeting	Adoption of the FY2024 School Board Budget
May (TBD)	Board of Supervisors	Adoption of the FY2024 Budget
*Special Meetings – 4 th Tuesday Each Month	School Board Workshops	Discussion and Updates as Needed

Code of Virginia

§ 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per-pupil cost for public education in the school division for the coming school year in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per-pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be made available in a form provided by the Department of Education and shall be published on the school division's website or in hard copy upon request. To promote uniformity and allow for comparisons, the Department of Education shall develop a form for this notice and distribute such form to the school divisions for publication.

- B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least 10 days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

§ 15.2-2503. Time for preparation and approval of budget; contents.

All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission, or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission, or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The itemized contemplated expenditures shall include any discretionary funds to be designated by individual members of the governing body and the specific uses and funding allocation planned for those funds by the individual member; however, notwithstanding any provision of law to the contrary, general or special, an amendment to a locality's budget that changes the uses or allocation or both of such discretionary funds may be adopted by the governing body of the locality. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website if any or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

§ 22.1-88. Of what school funds to consist.

The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising therefrom, and any other funds that may be set apart for public school purposes.

§ 22.1-89. Management of funds.

Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§ 22.1-90. Annual report of expenditures.

Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

§ 22.1-91. Limitation on expenditures; penalty.

No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer

violating, causing to be violated, or voting to violate any provision of this section shall be guilty of malfeasance in office.

§ 22.1-93. Approval of annual budget for school purposes.

Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city, and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§ 22.1-94. Appropriations by county, city, or town governing body for public schools.

A governing body may make appropriations to a school board from the funds derived from local levies and any other funds available, for operation, capital outlay, and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



Classification of Revenues and Expenditures

1000 – Personnel Services: Includes all compensation paid for the direct labor of persons in the employment of local government. Salaries and wages paid to employees for full and part-time work, including overtime and similar compensation.

2000 – Employee Benefits: Includes job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, and insurance.

3000 – Purchased Services: Includes services acquired from outside sources (e.g., training and lease/rentals, etc.) on a fee basis or fixed-time contract basis.

4000 – Internal Services: Includes charges from an internal service fund to other activities/elements of the local government.

5000 – Other Charges: Includes expenditures that support the use of technology applications and programs (e.g., utilities, travel, insurance, phone charges, etc.).

6000 – Materials and Supplies: Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.

7000 – Payment to Joint Operations: Includes tuition payments to fiscal agent for operations that are jointly operated by two or more local governments.

8000 – Capital Outlay: Includes expenditures for outlays that result in the acquisition of or addition to fixed assets in excess of a unit cost of \$5,000. Capital outlay includes the purchase of

fixed assets, both new and replacements.

9000 – Other Uses of Funds: Used to classify transactions that are not properly recorded as expenditures to the school division but require budgetary or accounting control.

Fund Balance and Reserve Policy

In accordance with Virginia Code §22.1-100 – **Unexpended school and educational funds** – All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised (Code 1950 §22-138; 1956, Ex. Sess., 67; 1980, c 559).

In accordance with the Code of Federal Regulations §210.14 – **Resource Management** – Net cash resources. The school food authority shall limit its net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service or such other amount as may be approved by the State agency in accordance with §210.19(a) (Code 7 CFR Ch. II). Encumbrances The division maintains an encumbrance accounting system as one element of accomplishing budgetary control. Encumbered amounts at year-end lapse and are re-appropriated in the subsequent year.

Encumbrances

The division maintains an encumbrance accounting system as one element of accomplishing budgetary control. Encumbered amounts at year-end lapse and are re-appropriated in the subsequent year.

Expenditures Controls

In an effort to control the budgeted line-item accounts as approved by the School Board, the following expenditure control procedures have been established:

- Funds to cover the purchase orders should be in the budget under the appropriate category before encumbering the order. If funds are inadequate, a budget transfer must be prepared to transfer funds into the account. Upon posting of the transfer, the purchase order will be authorized for encumbering. The on-line purchasing system automates these controls.
- Purchase orders are to be reviewed by the Accounting Division for verification of account code.
- Purchase orders are to be reviewed by the Procurement and Risk Management Division for compliance with the Virginia Procurement Code and division purchasing regulations.
- Individual divisions are responsible for not exceeding the amount appropriated within their division during the fiscal year.

- The Accounting Division is responsible for monitoring expenditures. In the event a division appears to be experiencing an expenditure problem (exceeds the appropriate allocation limit), the Accounting Division will work with the division to develop a solution. If errors are detected in account codes an expenditure transfer can be made to correct the error.

Basis of Accounting

Basis of accounting refers to the timing of recognition of revenues and expenses in the accounts and in the financial statements, regardless of the measurement focus.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus; that is, only current assets and current liabilities generally are included on the balance sheets. Operating statements of these funds present increases (revenues and other financial sources) and decreases (expenditures and other financing uses) in net current assets.

The modified accrual basis of accounting is used by all governmental-type funds of the school division. Revenues are recognized in the accounting period in which they become susceptible to accrual as determined by when the revenue is both measurable (the amount of the transaction can be determined) and available (the amount is collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures, other than long-term debt and the long-term portion of accumulated sick, vacation pay, and years of service, are recorded when the fund liability is incurred.

Basis of Budgeting

The fiscal year for the school system begins on July 1 of each year and ends on June 30 of the following year. Annual budgets are adopted for all. The capital projects fund is budgeted on a project-by-project basis. DCPS uses the modified accrual basis in budgeting for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP). The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report. The School Board is required to adopt annually a budget for the operation of the School Division. The budgets must identify the source of anticipated revenue including local taxes necessary to meet the financial requirements of the budgets adopted.

The Division's budget is prepared utilizing the zero-based budgeting philosophy. All school staffing is recalculated based on the enrollment projections for each school by applying staffing standards. The need for all other line items is justified in detail (not simply a percentage increase applied to previous years). Additionally, the Division employs involvement by school principals, staff, and community members in the budget development process. The School Board expects Cabinet to work closely with the principals with regard to their respective areas in studying the needs of the schools and compile a budget to meet those needs. The principals are expected to confer with teachers and other staff in obtaining budgetary requests and information on requirements.

Based upon school enrollments, schools are provided an allocation of funds for a variety of programs and uses.

Modified Accrual Basis of Accounting

The modified accrual basis of accounting is followed for all governmental type funds of the school division. Revenues are recognized in the accounting period in which they become susceptible to accrual that is both measurable (the amount of the transaction can be determined) and available (the amount is collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures, other than long-term debt and the long-term portion of accumulated sick and vacation pay, are recorded when the fund liability is incurred.

Accrual Basis of Accounting

The accrual basis of accounting is utilized by the Proprietary/Internal Services Fund type and the Fiduciary Fund type. Revenues are recognized when earned, and expenses are recognized when incurred.

Accounting, Auditing, and Financial Reporting Policies

The accounting system will report financial information on a basis consistent with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board (GASB).

An independent certified public accounting firm will be selected by the County Government and will perform an annual audit of both the schools and the County Government and will publicly issue their opinion on the County's financial statement and the DCPS component unit Annual Comprehensive Financial Report.

State Mandated Categories

Virginia Code section 22.1-115 states:

The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds:

- (i) Instruction
- (ii) Administration, attendance and health
- (iii) Pupil transportation
- (iv) Operation and maintenance
- (v) School food services and other non-instructional operations
- (vi) Facilities
- (vii) Debt and fund transfers
- (viii) Technology
- (ix) Contingency reserves

The following are the definitions of the required state categories:

Instruction – includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type that assist in the instructional process are included in this category.

Administration, Attendance and Health – includes activities concerned with establishing and administering policy for operating the local education agency and activities whose primary purpose is the promotion and improvement of children's attendance in school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services.

Pupil Transportation – includes activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school and trips to and from school activities.

Operation and Maintenance – includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.


School Food Services and Other Non-Instructional Operations – includes activities concerned with providing non-instructional services to students, staff, or the community.

Facilities – includes activities with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Technology – this state category captures technology-related expenditures as required by the General Assembly. All technology-related expenditures should be reported under this state category. Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this state category and not reported in other state categories.

Debt and Fund Transfers – includes activities concerned with managing outlays of governmental funds for debt service payments, lease payments and fund transfers.



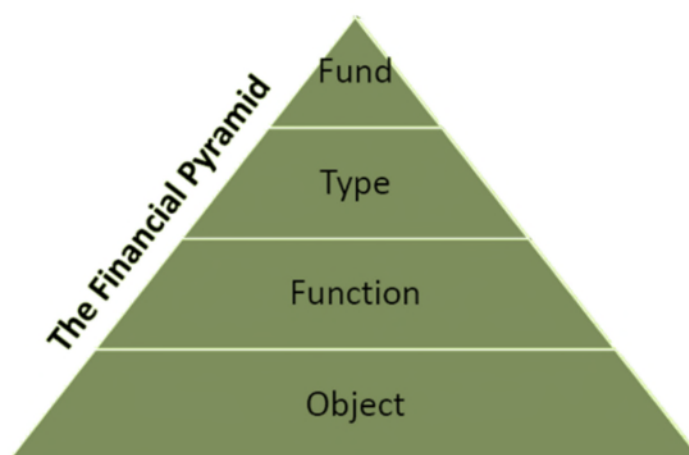


FINANCIAL SECTION

The Financial Section of the budget includes a summary and detail of financial information about each fund in the budget. The information is first presented at a broad level and then drills down into more detail by source of revenues and expenditures by object as you move through the financial section.

FINANCIAL STRUCTURE

The primary elements used to classify revenues and expenditures are fund, type, function, and object. Fund represents the highest level of the classification structure. Type is either revenue or expenditure. Function represents categories of expenditures such as: instruction, administration, attendance and health, pupil transportation, operations and maintenance, facilities, technology, food service and transfers. The function element represents Virginia Department of Education categories for reporting expenditures by school divisions. The object element serves as a method of classifying types of revenue and expenditures. This classification structure is shaped like a pyramid with the fund being the highest level of detail and the object being the lowest level of detail. This pyramid approach is reflected in the financial summaries that follow.



REVENUES AND EXPENDITURES

Revenues

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

State

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

Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a

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

Federal

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

County

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

Expenditures

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

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

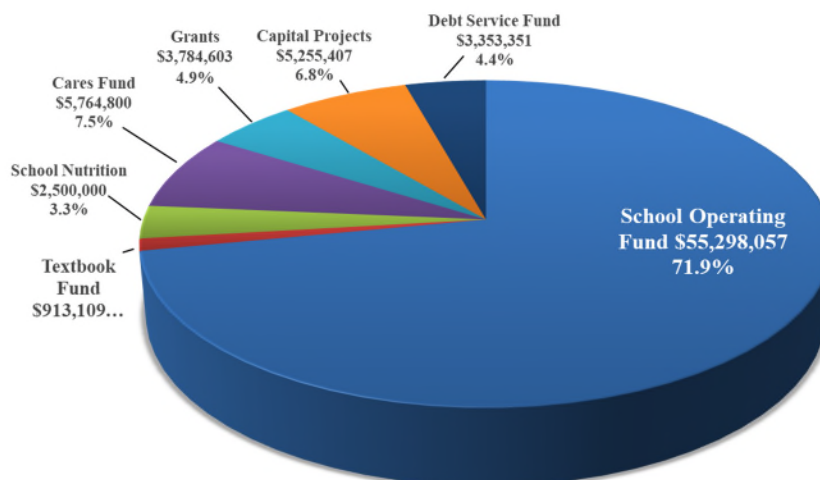
ALL FUNDS SUMARRY

DCPS’ budget includes six different funds:

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

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

FY 2024 Budget by Fund



All Funds Revenue Summary

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted	FY24 Over(Under) FY23	Percent Change
School Operating	\$43,793,874	\$46,246,619	\$47,536,921	\$49,439,511	\$53,245,794	\$55,298,057	\$2,052,263	4.2%
Textbook	\$426,925	\$434,477	\$456,748	\$438,978	\$542,758	\$542,758	\$0	0.0%
School Nutrition	\$1,608,600	\$1,718,100	\$1,746,100	\$1,746,100	\$2,018,100	\$2,568,960	\$550,860	31.5%
CARES Act				\$2,980,000	\$7,059,838	\$5,764,800	(\$1,295,038)	-43.5%
Grants	\$2,413,969	\$2,781,538	\$2,847,024	\$2,878,415	\$3,269,647	\$3,734,603	\$464,956	16.2%
Capital Projects	\$824,000	\$613,380	\$1,655,590	\$1,150,000	\$926,684	\$3,315,000	\$2,388,316	207.7%
Debt Service	\$3,694,704	\$3,819,704	\$3,819,704	\$3,844,704	\$3,844,704	\$3,944,704	\$100,000	2.6%
Total All Funds	\$52,762,072	\$55,613,818	\$58,062,087	\$62,477,708	\$70,907,525	\$75,168,882	\$4,261,357	7.3%

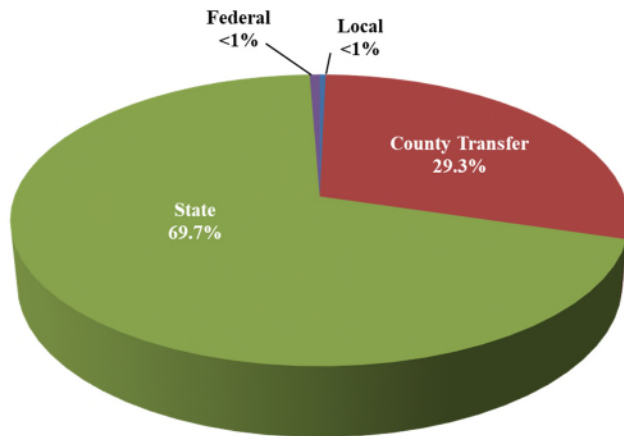
All Funds Expenditure Summary

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted	FY24 Over(Under) FY23	Percent Change
School Operating	\$43,793,874	\$46,246,619	\$47,536,921	\$50,446,855	\$54,004,896	\$55,298,057	\$1,293,161	2.6%
Textbook	\$1,025,984	\$822,462	\$570,428	\$400,000	\$650,000	\$913,109	\$263,109	65.8%
School Nutrition	\$1,820,600	\$1,842,789	\$1,814,375	\$1,855,383	\$2,193,451	\$2,500,000	\$306,549	16.5%
CARES Act				\$2,980,000	\$7,059,838	\$5,764,800	(\$1,295,038)	-43.5%
Grants	\$2,463,969	\$2,960,040	\$3,004,579	\$2,887,870	\$3,385,646	\$3,784,603	\$398,957	13.8%
Capital Projects	\$1,000,000	\$1,200,000	\$2,705,590	\$2,599,000	\$2,875,658	\$5,255,407	\$2,379,749	91.6%
Debt Service	\$3,694,704	\$3,677,960	\$3,491,314	\$3,367,432	\$3,353,351	\$3,344,756	(\$8,595)	-0.3%
Total All Funds	\$53,799,131	\$56,749,870	\$59,123,207	\$64,536,540	\$73,522,840	\$76,860,732	\$3,337,892	5.6%

All Funds Statement of Budgeted Revenues and Expenditures

	FY2019 Adopted	FY2020 Adopted	FY2021 Adopted	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted	FY24 Over(Under) FY23	Percent Change
Revenues								
Local	\$654,700	\$616,028	\$623,386	\$426,745	\$394,658	\$3,743,775	\$3,349,117	784.8%
County Transfer	\$15,505,674	\$15,795,868	\$16,838,078	\$15,840,100	\$15,990,100	\$16,190,100	\$200,000	1.3%
County Transfer - Debt Service	\$3,694,704	\$3,819,704	\$3,819,704	\$3,844,704	\$3,844,704	\$3,944,704	\$100,000	2.6%
State	\$29,279,069	\$31,561,661	\$32,907,681	\$34,126,401	\$38,130,248	\$39,748,174	\$1,617,926	4.7%
Federal	\$3,432,018	\$3,629,060	\$3,630,331	\$7,007,084	\$11,422,058	\$11,245,937	(\$176,121)	-2.5%
Inter-Fund Transfers	\$195,907	\$191,497	\$242,907	\$1,232,674	\$1,125,757	\$296,192	(\$829,565)	-67.3%
Total Revenue	\$52,762,072	\$55,613,818	\$58,062,087	\$62,477,708	\$70,907,525	\$75,168,882	\$4,261,357	7.7%
Expenditures								
Salaries	\$28,520,813	\$30,504,844	\$30,040,302	\$32,182,539	\$37,330,181	\$36,937,247	(\$392,934)	-1.2%
Benefits	\$10,434,091	\$10,888,270	\$11,802,858	\$12,094,889	\$14,015,189	\$14,228,364	\$213,175	1.8%
Purchased Services	\$2,230,164	\$2,210,623	\$2,533,634	\$2,426,029	\$2,975,124	\$5,986,634	\$3,011,510	124.1%
Internal Services	\$3,700	\$6,700	\$7,500	\$5,500	\$3,067	\$29,813	\$26,746	486.3%
Other Charges	\$2,596,661	\$2,745,953	\$2,827,093	\$3,010,698	\$2,803,105	\$3,047,126	\$244,021	8.1%
Materials and Supplies	\$3,401,996	\$3,701,052	\$3,969,709	\$4,027,820	\$4,404,298	\$4,932,941	\$528,643	13.1%
Tuition and Transfers	\$840,544	\$851,582	\$1,008,729	\$1,987,654	\$2,050,258	\$1,217,462	(\$832,796)	-41.9%
Capital Purchases	\$1,599,547	\$1,660,267	\$2,960,932	\$4,886,883	\$6,076,766	\$6,513,767	\$437,001	8.9%
Other Uses of Funds	\$4,171,615	\$4,180,579	\$3,972,450	\$3,914,528	\$3,864,852	\$3,967,378	\$102,526	2.6%
Total Expenditures	\$53,799,131	\$56,749,870	\$59,123,207	\$64,536,540	\$73,522,840	\$76,860,732	\$3,337,892	5.9%
Revenues Over(Under) Expenditures	(\$1,037,059)	(\$1,136,052)	(\$1,061,120)	(\$2,058,832)	(\$2,615,315)	(\$1,691,850)	\$923,465	
Fund Balance								
Beginning Balance	\$1,536,871	\$1,760,000	\$1,999,840	\$4,048,893	\$5,281,613	\$7,002,354	\$1,720,741	
Ending Balance	\$499,812.00	\$623,948	\$938,720	\$1,997,405	\$2,666,298	\$5,310,504	\$2,644,206	

SCHOOL FUNDS SUMMARY



County Transfer

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

State

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

Federal

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

Local

Funds received primarily from rent of HSHSEC and Drivers Education

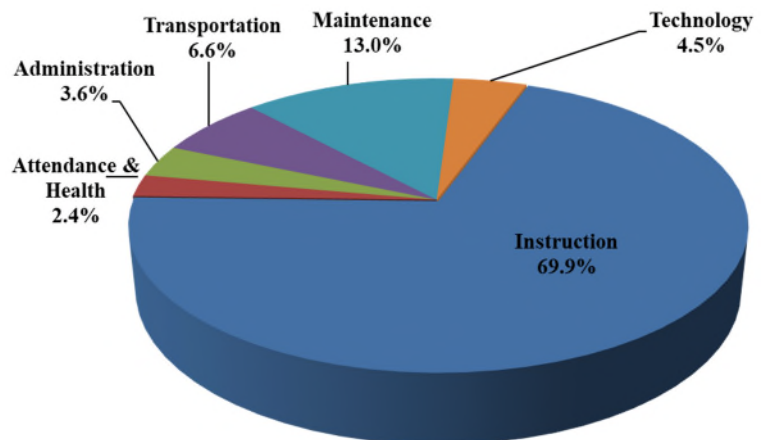
Instruction reflects all expenses related to classroom instruction as defined by VDOE.

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

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

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

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



CATEGORICAL BUDGET TOTALS FY2024

FUND	CATEGORY	FY2021 ADOPTED BUDGET	FY2022 ADOPTED BUDGET	FY2023 ADOPTED BUDGET	FY2024 ADOPTED BUDGET	\$ CHANGE
Fund 205	Instruction & Technology	\$35,205,630	\$38,048,057	\$39,803,178	\$40,889,125	\$1,085,947.00
Fund 303	Grants	\$2,754,579	\$2,637,870	\$3,135,646	\$3,534,603	\$398,957.00
Fund 206	Textbooks	\$570,428	\$400,000	\$650,000	\$913,109	\$263,109.00
Fund 208	CARES	\$0	\$1,023,203	\$3,172,823	\$1,950,784	-\$1,222,039.00
	Total Instruction & Technology	\$38,530,637	\$42,109,130	\$46,761,647	\$47,287,621	\$525,974
Fund 205	Admin, Atten. & Health	\$2,743,362	\$2,566,400	\$2,751,244	\$3,305,491	\$554,247.00
Fund 208	CARES Admin, Atten. & Health			\$20,000	\$267,092	\$247,092.00
	Total Admin. Attend. & Health	\$2,743,362	\$2,566,400	\$2,771,244	\$3,572,583	\$801,339
Fund 205	Transportation	\$3,306,870	\$3,374,711	\$3,630,357	\$3,659,819	\$29,462.00
Fund 208	CARES Transportation	\$0	\$350,000	\$166,308	\$100,013	-\$66,295.00
	Total Pupil Transportation	\$3,306,870	\$3,724,711	\$3,796,665	\$3,759,832	-\$36,833
Fund 205	Operation and Maintenance	\$6,281,059	\$6,457,687	\$6,694,360	\$7,147,430	\$453,070.00
Fund 303	Grants - Security	\$250,000	\$250,000	\$250,000	\$250,000	\$0.00
	Total Operation and Maintenance	\$6,531,059	\$6,707,687	\$6,944,360	\$7,397,430	\$453,070
Fund 207	School Nutrition	\$1,814,375	\$1,855,383	\$2,193,451	\$2,500,000	\$306,549.00
Fund 208	CARES	\$0	\$10,072	\$0	\$0	\$0.00
	Total School Nutrition Services	\$1,814,375	\$1,865,455	\$2,193,451	\$2,500,000	\$306,549
Fund 302	Capital Projects	\$2,705,590	\$2,599,000	\$2,875,658	\$5,255,407	\$2,379,749.00
Fund 208	Capital Projects - CARES	\$0	\$1,596,725	\$3,700,707	\$3,446,911	-\$253,796.00
Fund 302	Total Capital Projects and Facilities	\$2,705,590	\$4,195,725	\$6,576,365	\$8,702,318	\$2,125,953
Fund 402	Total Debt Service	\$3,491,314	\$3,367,432	\$3,353,351	\$3,344,756	-\$8,595
	Total Transfers			(\$1,125,757.00)	(\$296,192.00)	\$829,565.00
	Total Funds	\$59,123,207	\$64,536,540	\$73,522,840	\$76,860,732	\$3,337,892.00

FY2024 DEBT SCHEDULE

School or Project	Balance as of 07/01/2022	Principal	Interest	Total Payable	Ending Balance as of 6/30/2023	# Yrs. Remaining	FY Last Payment
CIP - VPSA 2007 A (New High Schl)	\$1,741,482.00	\$328,306.00	\$80,443.78	\$408,749.78	\$1,413,176.00	5	2028
CIP - VPSA 2007 B (New Elem Schl)	\$1,741,482.00	\$328,306.00	\$80,443.78	\$408,749.78	\$1,413,176.00	5	2028
CIP - BAPCC 2020 Southside HVAC	\$1,270,000.00	\$151,000.00	\$16,128.14	\$167,128.14	\$1,119,000.00	9	2031
	\$4,752,964.00	\$807,612.00	\$177,015.70	\$984,627.70	\$3,945,352.00		
VRA 2012A - Refunding of IDA 2004A, 2004B, 2005A	\$0.00	0.00	0.00	0.00	0.00	0	2023
VRA 2019C - Refunding of 2012A	\$22,237,515.89	1,787,515.89	570,912.29	2,358,428.18	20,450,000.00	11	2034
Total VRA 2019C - Refunding of 2012A	22,237,515.89	1,787,515.89	570,912.29	2,358,428.18	20,450,000.00		
TOTAL	\$26,990,479.89	\$2,595,127.89	\$747,927.99	\$3,343,055.88	\$24,395,352.00		
				\$1,700.00			
				\$3,344,755.88			
			Change Over Previous Year	(\$8,744.18)			

State Revenue Descriptions and Formulas

Direct Aid to Public Education - Program and Formula Descriptions			
Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2023 General Assembly			
Type	Program	Program Description	Formula Description
SOQ	Basic Aid	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax} - \text{Grocery Tax Hold Harmless}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Vocational Education	State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Group Life	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Prevention, Intervention, and Remediation	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.	$((\text{School division's Weldon Cooper Census count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate}) = \text{Local Distribution}$
SOQ	Social Security	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Special Education	Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	Textbooks	State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	VRS Retirement	This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State's Share}$
School Facilities	School Construction Grants Program (Funded in FY 2009 Only)	The School Construction Grants Program provides grant funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.	Floor funding of \$100,000 for each school division. The balance of all remaining funds are distributed based on the division's proportion of prior year unadjusted ADM weighted by the composite index. $(\text{Prior year unadjusted ADM} \times (1 - \text{Composite Index})) = \text{Weighted ADM}; (\text{Weighted ADM} / \text{Statewide weighted ADM}) \times \text{Remaining grant balance} = \text{Local Distribution}$
SOQ	Remedial Summer School	Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.	$((\text{Per Pupil Amount} \times \text{Eligible Number of Students}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	English as a Second Language	State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 20 positions per 1,000 ESL students.	$(20 \text{ teachers per } 1,000 \text{ ESL students} \times \text{Average salary and fringe benefits}) \times (1 - \text{Composite Index}) = \text{State Share}$
Incentive	Compensation Supplement	FY 2023 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective August 1, 2022. School divisions that provide a minimum 2.5 percent salary increase to all instructional and support positions during the first year are eligible for a prorated state payment. School divisions are required to match the state payments based on the composite index of ability-to-pay. FY 2024 Compensation Supplement funding covers the state share of cost (including fringe benefits) for a 5.0 percent salary increase for funded SOQ instructional and support positions, effective July 1, 2023. School divisions that provide a minimum 2.5 percent salary increase to all instructional and support positions during the second year are eligible for a prorated state payment. School divisions are required to match the state payments based on the composite index of ability-to-pay. Please note that school divisions that do not participate in the FY 2023 program with a minimum 2.5 percent salary increase are not eligible for state funds in FY 2024. School divisions are required to certify their participation in each year of the biennium.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) + \text{State Share of ESL} + \text{State Share of AYGs Compensation Supplement} = \text{Total State Share}$

Direct Aid to Public Education - Program and Formula Descriptions			
Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2023 General Assembly			
Type	Program	Program Description	Formula Description
Incentive	Additional Assistance with Retirement, Inflation, & Preschool Costs	The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.	The allocated amounts are based on the proposed retirement rates included in the Governor's budget, the reduction in the Governor's budget based on not funding inflation, and the reduction in Virginia Preschool Initiative program costs based on the funding methodology changes included in the Governor's introduced budget. The allocated amounts were based on weighting of 20 percent for the costs of retirement contribution rates, 65 percent for the reduction based on not funding inflation costs, and 15 percent based on the Virginia Preschool Initiative program reductions as calculated in the Governor's introduced budget.
Incentive	EpiPen Grants (FY 2013 Only)	These grants support the new requirement (2012 General Assembly session, HB 1107/SB 656) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.	$(\text{Number of Schools} + \text{Regional Programs} + \text{District Centers}) \times \98.47
Incentive	Governor's Schools	These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.	The academic year Governor's School per pupil amount is \$6,393 in FY23 and \$6,820 in FY24, then multiplied by the final or projected enrollment of each division participating in the Governor's School (up to an enrollment cap of 1,800 in fiscal year 2023 and 2024) and adjusted for the composite index. For summer Governor's Schools and Summer Foreign Language Academies, the Board of Education provides assistance for the state share of the incremental cost based upon the greater of the state share of the composite index or 50 percent. Please review the "Governor's School" tab for detailed calculations.
Incentive	Special Education – Vocational Education	These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.	Divisions or other recipients are reimbursed for the approved costs of the services provided.
Incentive	Math Specialist Initiative	The eligibility is based upon the schools that rank in the lowest 10.0 percent on the Spring 2021 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for FY 2024. A local match is required.	$\text{Number of eligible schools} \times \text{either Elementary or Secondary Teacher Salary (including benefits and COCA if applicable)} \times (1 - \text{Composite Index}) = \text{State Share}$
Incentive	Supplemental Support for School Operating Costs	These funds represent a one time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.	$(\$129.62 \times \text{Adjusted ADM}) \times (1 - \text{Composite Index}) = \text{State Share}$
Incentive	Math/Reading Instructional Specialists	The eligibility is based upon the schools that rank lowest on the Spring 2021 SOL math or reading assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium.	$\text{Number of eligible schools} \times \text{either Elementary or Secondary Teacher Salary (including benefits and COCA if applicable)} \times (1 - \text{Composite Index}) = \text{State Share}$
Incentive	Early Reading Specialists Initiative	Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools.	$\text{Number of eligible schools} \times \text{Elementary Teacher Salary (including benefits and COCA if applicable)} \times (1 - \text{Composite Index}) = \text{State Share}$
Incentive	Breakfast After the Bell Initiative	The required annual report on the educational impact of the program is due from school divisions to DOE by August 31st; School divisions must submit in the annual report to DOE. A division is not eligible for funding in the following year if the August 31st reporting deadline is missed.	The elementary reimbursement rate is held at \$0.05 per meal, but the established rate for middle and high schools is \$0.10. State funding for the program remains unchanged. Lastly, DOE is required to establish criteria for funding priority if the number of applications from eligible schools exceeds the available funding.
Incentive	Grocery and Hygiene Tax Hold Harmless	This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. Payments are distributed on the basis of school-age population. These distributions are not subject to subsequent technical updates.	State distributions to school divisions are based upon the elimination of the taxes on groceries and personal hygiene products, and distributed based upon school-age population, which is similar to the distribution of sales taxes. Payments to school divisions are based upon estimates provided to VDOE by the Department of Taxation.
Incentive	Virginia Preschool Initiative	The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers. Estimates of at-risk four year olds are established for the biennium in the Governor's biennial budget as introduced. Enrollments after September 30 should be prorated based on the portion of the year the child is served. The composite index of ability-to-pay for VPI programs is capped at 0.5000.	Slots are calculated as unserved at-risk four-year olds (projected kindergarten enrollment x one-year division-wide free lunch rate - Head Start enrollment). $\text{VPI PPA} \times \text{slots} \times (1 - \text{LCI}) = \text{state payment}$
Incentive	School Construction Entitlement Grant Program	All school divisions receive a base \$1.0 million allocation in the funding formula, with remaining funds distributed to school divisions on the basis of weighted ADM (final ADM adjusted for the local composite index). Final March 31, 2022, ADM, (FY 2022) is the enrollment metric used in the calculation. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed or initiated within the last ten years. Parking lots and facilities primarily used for extracurricular athletic activities are not eligible expenditures. Unspent funds awarded to school divisions shall be carried-forward to FY 2024 and FY 2025 and appropriated to school divisions by the local governing body.	The state payment per division is $\$1.0 \text{ million} + (\text{Division Weighted ADM} / \text{Statewide Weighted ADM} \times \$266.0 \text{ million})$
Incentive	Alleghany and Covington Joint School Division Incentive	State payment to Alleghany County as an incentive to consolidate its school division with Covington City. Three successive annual payments of \$600,000 will begin in FY 2023.	\$600,000 beginning in FY 2023 to Alleghany County as an incentive to consolidate its school division with Covington City.

Direct Aid to Public Education - Program and Formula Descriptions Projected FY 2023 and Projected FY 2024 Payments Based on Amendments Adopted by the 2023 General Assembly			
Type	Program	Program Description	Formula Description
Incentive	Virginia Preschool Initiative - Additional Programs	Early Childhood ED4 program includes: Mixed-Delivery Add-on Grant; Increase Staffing Ratios and Class Sizes; Reallocate Slots-Eliminate Wait List; VPI Pilot for At Risk 3 Year Olds; Expand mixed delivery to include At Risk 3 Year Olds. The composite index of ability-to-pay for these early childhood programs is capped at 0.5000.	Total state distributed funding is \$21.9 million in FY 2023 and non-distributed funding is \$45.1 million in FY 2024.
Incentive	School Meals Expansion	The amendments by the House of Delegates to the Governor's amended budget provides state funding of \$4.1 million in fiscal year 2023 and \$4.1 million in fiscal year 2024 to local school divisions to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals under the National School Lunch Program and School Breakfast Program.	A division's funding allocation = (a division's total reduced lunch & reduced breakfast reimbursable meals/statewide total reduced lunch & reduced breakfast reimbursable meals)*\$4,100,000
Incentive	Hold Harmless for Calc Tool Basic Aid Variance	\$16.8 million the first year (FY23) from the general fund is provided to ensure that the sum of Basic Aid payments and sales tax payments distributed to a school division at least equals the sum of Basic Aid payments and sales tax payments distributed to a school division as was communicated through Superintendents Memo #133-22 and based on the Chapter 2 budget from June 2022.	Provides \$16.8 million the first year (FY23) from the general fund to ensure that the amount of Basic Aid and sales tax payments a school division receives in fiscal year 2023 is at least equal to the amount of Basic Aid and sales tax payments that was communicated through the Department of Education's calculation tool in June 2022 based on the Chapter 2 budget.
Incentive	Rebenchmarking Hold Harmless	An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.	Amounts to school divisions are established pursuant to Chapter 2.
Incentive	School Construction Targeted Grant Program		
Incentive	College Partnership Laboratory Schools Fund		
Incentive	School Security Equipment Grants	This is a school security equipment grants program to help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. The grant awards will be based on a competitive grant basis of up to \$250,000 per school division. School divisions will be permitted to apply annually for grant funding. For purposes of this program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2022, for the fiscal year 2023 issuance, and September 30, 2023, for the fiscal year 2024 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the Virginia School for the Deaf and the Blind.	\$250,000 maximum per school division. In the event that two or more school divisions became one school division, whether by consolidation of only the school divisions or by consolidation of the local governments, such resulting division shall be provided funding through this program on the basis of having the same number of school divisions as existed prior to September 30, 2000. Localities are required to provide a match for these funds equal to 25 percent of the grant amount. The Superintendent of Public Instruction is authorized to reduce the required local match for school divisions with a composite index of local ability-to-pay below 0.2000. The Virginia School for the Deaf and the Blind is exempt from the match requirement.
Incentive	VPSA Technology	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, Code RVA and the School for the Deaf and the Blind. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase laptop or tablet computers for ninth grade students in high schools that are not fully accredited for two consecutive years. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools are eligible to receive these grants for a period of up to four years and shall not be eligible to receive a separate award in the future once the original award period has concluded.	SOL Technology Initiative: Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20% match from school divisions. Schools that serve only pre-kindergarten students are not eligible for this grant. e-Learning Backpack Initiative: For each eligible school, \$2,400 + \$400 x number of students reported in ninth grade fall membership. Requires a 20% match from school divisions.
Categorical	Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	Reimbursements to school division adult education programs are based on 60% of the fixed cost-per-class or fixed cost-per-student.
Categorical	Adult Literacy	State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.	Funding provided for grants to adult literacy programs delivered by school divisions, community-based organizations, higher education institutions, and state agencies.
Categorical	School Lunch	School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.	State funds are required to meet maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement for the current fiscal year is determined by the number of reimbursable lunches served during the previous year and the appropriated amount of the State Match funding.
Categorical	Special Education Categorical - Homebound	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.	These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.

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Type	Program	Program Description	Formula Description
Categorical	Special Education Categorical - Jails	Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.	Reimbursement of instructional costs of special education for children in regional or local jails.
Categorical	Special Education Categorical - State Operated Programs	Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.	Divisions under contract to provide education services are reimbursed for the approved costs of the services provided.
Lottery-Funded Programs	Alternative Education	State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.	Funding is based on a per pupil amount calculated using a program staffing model. From this calculated per pupil amount, the basic aid per pupil amount by division is deducted to determine an "add-on" per pupil amount for each division for alternative education. The number of alternative education slots per division is then multiplied by the add-on per pupil amount and adjusted for the composite index. Please review the "Alternative Education" tab for detailed calculations.
Lottery-Funded Programs	At-Risk	State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.	Funding is based on the percentage of students eligible for free lunch x Current year unadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1.0% to 36.0% in FY 2023 and 1.0% to 36.0% in FY 2024 based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.
Lottery-Funded Programs	Career and Technical Education - Adult Education	Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Career and Technical Education - Equipment	Career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.	Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.
Lottery-Funded Programs	Career and Technical Education - Occupation Prep	Occupation Prep funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Early Reading Intervention	The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; full-time early literacy tutors; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students. Eligibility consists of grades kindergarten through third grade. This program is included in SOQ required local effort.	Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100% of the eligible student population for kindergarten and grades 1-3. The estimated number of eligible students is based on the percentage of students identified as needing intervention using the PALS diagnostic multiplied by total fall membership in third grade. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks x 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index) = State Share
Lottery-Funded Programs	Foster Care	Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.	Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement
Lottery-Funded Programs	ISAEP	An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.	Funding is based on submitted reimbursement requests, up to the approved allocation for the year.
Lottery-Funded Programs	K-3 Primary Class Size Reduction Program	State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with three-year average free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership.	((K-3 Fall Membership for eligible schools x eligible per pupil amount) x (1 - Composite Index)) = State Share
Lottery-Funded Programs	Mentor Teacher	Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience. Calculations of distributions will weight the per teacher amount by the severity of a division's percentage of unfilled teaching positions. The highest statewide vacancy rate will be weighted 10.0, and the smallest statewide vacancy rate will receive a weight of 1.0.	Funding is provided as a per teacher amount, based on the proportional share of new teacher requests submitted by each school division to the total state funding. Distributions are weighted on a sliding scale of 1.0 to 10.0 based on teacher vacancy rates.

Direct Aid to Public Education - Program and Formula Descriptions			
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Type	Program	Program Description	Formula Description
Lottery-Funded Programs	Infrastructure and Operations Per Pupil Fund	School divisions are permitted to spend such funds on both recurring (no more than 60%) and nonrecurring (at least 40%) expenses in a manner that best supports the needs of the school divisions. There is a required local match in FY 2023 and FY 2024.	(Infrastructure & Operations PPA x March 31 ADM) x (1-LCI). To ensure a minimum floor amount of \$200,000 is provided to all school divisions, proportionate reductions are made to all other school divisions.
Lottery-Funded Programs	Project Graduation	The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.	Program distributions are based on the number of failures on SOL end-of-course assessments in a division compared to the statewide total of failures. Amounts are adjusted based upon the composite index.
Lottery-Funded Programs	School Breakfast Program	Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.	This state reimbursement program provides up to a \$0.22 per meal reimbursement to school divisions that increase the number of breakfasts served to students. The reimbursement is based on breakfast meals served in the prior year in excess of the fiscal year 2004 baseline.
Lottery-Funded Programs	SOL Algebra Readiness	Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division. This program is included in SOQ required local effort.	((Total number of students in eligible grades x Division free lunch eligibility percentage) / 10 [student to teacher ratio of 10 to 1]) x 36 weeks x 2-1/2 hours of instruction per week = Hours of service x Hourly costs of teaching services x (1 - Composite Index) = State Share.
Lottery-Funded Programs	Special Education - Regional Tuition	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.	Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.
Lottery-Funded Programs	Supplemental Basic Aid	This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 350 students in ADM of the previous year and that meet other eligibility criteria in Section 22.1 - 98.2 Code of Virginia, are eligible for this funding.	((Basic Aid Per Pupil Amount x Adjusted ADM) - Sales Tax - Grocery Tax Hold Harmless) x (1 - Contiguous School Division's Composite Index) = State Share
Lottery-Funded Programs	Additional School Security Grant Program in FY24	The House amendment provides \$12.0 million the second year from the Lottery Proceeds Fund for competitive school security grants. There is an existing \$12.0 million School Security Equipment Grant Program that can only be used for capital related security needs due to the funding source of the program, tax exempt bonds. These additional funds could be used to fund grants for any school security need, including leases, subscriptions to software services, and human resources.)	VDOE shall develop guidelines for the administration of these competitive grant funds. These funds may be used for any school security activity or school security equipment purchase.
Lottery-Funded Programs	Accomack/Northampton Distribution	One-time payments in FY 2023 and FY 2024 to Accomack County and Northampton County for teacher recruitment and retention efforts.	Amounts to be paid in FY 2023 and FY 2024 are set by the General Assembly.

Source: Virginia Department of Education Direct Aid Template

Projected FY 2023 and Projected FY 2024 Required Local Effort
 For Standards of Quality Accounts

Projected FY 2023 and Projected FY 2024 Required Local Effort Based on Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800)		
Division Number:	027	
Division Name:	DINWIDDIE	
	Projected FY 2023	Projected FY 2024
Unadjusted ADM:	4,129.00	4,190.90
Adjusted ADM:	4,129.00	4,190.90
	Required Local Effort	Required Local Effort
Basic Aid	7,109,637.00	7,457,028.00
Textbooks ¹	159,169.00	161,555.00
Vocational Education	126,248.00	128,141.00
Gifted Education	66,130.00	67,121.00
Special Education	841,655.00	854,273.00
Prevention, Intervention, & Remediation	266,925.00	270,927.00
VRS Retirement	925,821.00	942,141.00
Social Security	396,780.00	403,949.00
Group Life	27,654.00	28,069.00
English as a Second Language ²	44,318.00	46,534.00
Early Reading Intervention ²	87,053.00	88,141.00
SOL Algebra Readiness ²	32,040.00	32,041.00
Rebenchmarking Hold Harmless³	304,905.00	302,810.00
Required Local Effort:	\$10,388,335.00	\$10,782,730.00

Note: The above amounts represent the projected FY 2023 and projected FY 2024 Required Local Effort based on Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

¹ State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

² English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

³ The Governor's amended budget mandates that the local match for the Rebenchmarking Hold Harmless is included in required local effort.

CAPITAL IMPROVEMENT PLAN (CIP)

Capital Improvements are major, non-recurring expenditures that address facilities in poor condition, have functionality problems or need changes prior to becoming problematic.

DCPS is currently developing a plan that addresses facility upgrades and additions based on needs identified via:

- 2016 Facilities Assessment Study by RRMM Architects
- Yearly maintenance walks with school administration and DCPS Facilities Operations
- Student Membership Increases

Capital Improvement Considerations

- 1) Increasing enrollment due to:
 - a. Impact of COVID-19 subsiding
 - b. Cox Road Apartment Complex approval and development
- 2) RRMM Architects Identification of facilities needing:
 - a. Limited renovations or limited site improvements
 - b. Substantial renovations, expansion, or replacement
- 3) Facility age, safety, and functionality
- 4) Allocation of funding for Capital Projects



Projects Completed: FY20 & FY21

ATHLETICS	
Tennis Court Resurfacing: Dinwiddie High	\$206,290
Football / Soccer Field Irrigation & Renovation: DHS Stadium	\$49,430
Track Resurfacing: DHS Stadium	\$334,510
TOTAL	\$590,230
ROOFING / HVAC	
<i>Roof Recoat: Southside Elementary</i>	\$170,990
<i>Roof Recoat: Dinwiddie Middle (partial payment)</i>	\$161,149
<i>Roof EPDM Replacement: Dinwiddie Elementary</i>	\$138,000
<i>Chiller Replacement: Historic Southside HS</i>	\$325,402
HVAC Replacement: Southside Elementary Gym	\$33,975
<i>Originally on County C.I.P.</i>	TOTAL
	\$829,516

PAINTING	
<i>Interior Painting: Sunnyside Elementary</i>	\$74,100
Interior Painting: Southside Elementary	\$67,700
Exterior Painting: Southside Elementary	\$91,160
TOTAL	\$232,960
WINDOWS / SHADES	
Installation of Shades: Sunnyside Elementary	\$10,020
Installation of Shades: Southside Elementary	\$6,480
Installation of Shades: Dinwiddie Middle	\$37,097
Window Replacement: Southside Elementary	\$112,925
<i>Originally on County C.I.P.</i>	TOTAL
	\$166,522

Projects Completed: FY20 & FY21 (Cont.)

PHONE / INTERCOM	
<i>Phone & Intercom Replacement: Midway Elementary</i>	\$183,733
<i>Phone & Intercom Replacement: Dinwiddie High</i>	\$128,016
Phone & Intercom Replacement: Southside Elementary	\$164,022
Phone & Intercom Replacement: Sunnyside Elementary	\$105,480
<i>Phone & Intercom Replacement: Dinwiddie Middle</i>	\$302,055
Phone & Intercom Replacement: Sutherland Elementary	\$85,061
TOTAL	\$968,367
MISCELLANEOUS	
Gym Floor Replacement: Sunnyside Elementary	\$70,030

Projects Using Cares Funding: FY21-FY24

TRANSPORTATION	
<i>Exceptional Education Buses (3)</i>	\$323,418
<i>Standard School Buses (2)</i>	\$196,248
<i>Standard School Buses (8)</i>	\$621,797
TOTAL	\$1,141,463
MISCELLANEOUS	
<i>*HVAC Replacements: Dinwiddie Elementary, Dinwiddie Middle, Midway Elementary, Sunnyside Elementary</i>	\$2,510,070
<i>*Deferred Maintenance Projects: Southside Elementary</i>	\$789,284
<i>*Generator: Dinwiddie Middle</i>	\$125,000
Window Replacements: Sunnyside Elementary & Dinwiddie Middle	\$291,940
<i>County CARES Funding / *In Progress</i>	TOTAL
	\$3,716,294

DCPS Project Funding FY20 & FY21

Projects Funded	\$8,179,519
County CIP projects funded by DCPS	\$6,917,939

Going Forward - FY23+

- Allocation of \$2.1 million direct payment for School Construction (from Virginia General Assembly)
- Enrollment Study to measure the impact of the pandemic on enrollment for immediate and long-term planning (last study in 2016)
- Enrollment implication of division-wide Pre-K initiatives
- DCPS participation and collaboration in facilities development and sharing planned in Dinwiddie County Master Plan
- Development of a 5-year DCPS Capital Improvement Plan and a 10-year facilities management plan that incorporates:
 - Facility Renovations
 - Capacity Enhancements
 - Maximization of Funding sources
 - Data Driven Information to Support Funding of Capital Projects



REVENUE

DINWIDDIE COUNTY
PUBLIC SCHOOLS
DEEP ROOTS • GREAT HEIGHTS

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
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SCHOOL OPERATIONAL FUND

REVENUE IS RECEIVED FROM STATE, FEDERAL AND LOCAL SOURCES. STATE FUNDS ARE BASED ON A PER PUPIL AMOUNT BASED ON THE MARCH 31 ADM. THE FY 2021 BUDGET IS BASED ON 4,150 STUDENTS. STATE FUNDS ARE ALLOCATED BY PROGRAMS, SOME OF WHICH ARE DESIGNATED FOR SPECIFIC PURPOSES AND REQUIRE A LOCAL MATCH.

SCHOOL FUND

LOCAL FUNDS & COUNTY TRANSFER

205-15020-0010-000-00-000	LOCAL RENT	\$139,976.00	\$139,976.00	\$139,976.00	\$146,975.00
205-16120-0021-000-00-000	DRIVER ED FEES	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-18990-1039-000-00-000	CHROMEBOOK FEE				\$49,000.00
205-41050-0010-000-00-000	COUNTY APPROPRIATION	\$15,182,488.00	\$15,690,100.00	\$15,990,100.00	\$16,190,100.00

TOTAL LOCAL FUNDS & COUNTY TRANSFER

\$15,332,464.00 \$15,835,076.00 \$16,135,076.00 \$16,391,075.00

STATE FUNDS

SOQ PROGRAMS

205-24020-0010-000-00-000	SALES & USE TAX	\$4,916,756.00	\$4,969,488.00	\$5,575,217.00	\$5,823,823.00
205-24020-0012-000-00-000	IN LIEU OF SALES TAX			\$202,831.00	\$823,397.00
205-24020-0020-000-00-000	BASIC AIDE	\$16,495,046.00	\$16,290,720.00	\$17,088,306.00	\$17,031,741.00
205-24020-0040-000-00-000	REMEDIAL SUMMER SCHOOL	\$77,619.00	\$0.00	\$202,831.00	\$77,407.00
205-24020-0070-000-00-000	GIFTED & TALENTED	\$157,374.00	\$153,671.00	\$159,834.00	\$159,834.00
205-24020-0080-000-00-000	REMEDIAL EDUCATION	\$632,523.00	\$617,640.00	\$645,150.00	\$645,150.00
205-24020-0120-000-00-000	SPECIAL EDUCATION	\$2,124,550.00	\$2,074,561.00	\$2,034,256.00	\$2,034,256.00
205-24020-0170-000-00-000	VOCATIONAL FUNDS	\$257,246.00	\$251,193.00	\$319,669.00	\$305,138.00
205-24020-0210-000-00-000	SOCIAL SECURITY	\$944,245.00	\$922,027.00	\$953,194.00	\$959,006.00
205-24020-0230-000-00-000	VRS RETIREMENT	\$2,197,185.00	\$2,148,441.00	\$2,217,339.00	\$2,237,682.00
205-24020-0410-000-00-000	GROUP LIFE	\$66,581.00	\$65,015.00	\$66,840.00	\$66,840.00
205-24030-0090-000-00-000	ENGLISH LANGUAGE LEARNERS	\$93,511.00	\$104,242.00	\$104,636.00	\$113,266.00

TOTAL SOQ PROGRAMS

\$27,962,636.00 \$27,596,998.00 \$29,367,272.00 \$30,277,540.00

INCENTIVE PROGRAMS

205-24020-0211-000-00-000	COMPENSATION SUPPLEMENTS		\$1,030,401.00	\$1,084,213.00	\$2,294,566.00
205-24030-0038-000-00-000	ENROLLMENT LOSS		\$399,552.00		
205-41040-0050-000-00-000	VPSA TECHNOLOGY INCENTIVE	\$232,000.00	\$232,000.00	\$232,000.00	\$232,000.00

TOTAL INCENTIVE PROGRAMS

\$232,000.00 \$1,661,953.00 \$1,316,213.00 \$2,526,566.00

CATEGORICAL PROGRAMS

205-24020-0460-000-00-000	HOMEBOUND	\$69,514.00	\$38,434.00	\$38,256.00	\$102,648.00
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TOTAL CATEGORICAL PROGRAMS

\$69,514.00 \$38,434.00 \$38,256.00 \$102,648.00

LOTTERY FUNDED PROGRAMS

205-24020-0750-000-00-000	PRIMARY CLASS SIZE	\$814,641.00	\$753,940.00	\$763,675.00	\$816,725.00
205-24020-0810-000-00-000	VIRGINIA PRESCHOOL INITIATIVE	\$341,605.00	\$436,090.00	\$473,989.00	\$645,810.00
205-24020-0910-000-00-000	MENTOR TEACHER	\$5,688.00	\$3,377.00	\$5,149.00	\$3,094.00
205-24020-0050-000-00-000	REGULAR FOSTER CARE	\$37,770.00	\$24,511.00	\$44,177.00	\$57,948.00
205-24020-0650-000-00-000	AT RISK	\$1,108,036.00	\$1,415,148.00	\$2,663,208.00	\$2,013,806.00
205-24020-0600-000-00-000	SUPPLEMENTAL PER PUPIL AMOUNT	\$1,121,596.00	\$1,194,744.00	\$1,183,966.00	\$1,174,240.00
205-24020-0030-000-00-000	ISAEP	\$8,386.00	\$8,386.00	\$8,233.00	\$8,203.00
205-24020-0530-000-00-000	CTE - OCCUPATIONAL PREP	\$15,994.00	\$16,030.00	\$21,780.00	\$21,096.00
205-24040-0050-000-00-000	ALGEBRA READINESS	\$79,330.00	\$76,718.00	\$78,014.00	\$77,991.00

TOTAL LOTTERY FUNDED PROGRAMS

\$3,533,046.00 \$3,928,944.00 \$5,242,191.00 \$4,818,913.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OTHER STATE FUNDS					
205-24010-0010-000-00-000	DCJS SCHOOL SECURITY OFFICER	\$50,518.00	\$50,518.00	\$50,518.00	\$75,518.00
205-24020-0021-000-00-000	HOLD HARMLESS			\$838,180.00	\$737,059.00
205-24030-0650-000-00-000	VA WORKPLACE READINESS TESTING	\$1,428.00	\$1,348.00	\$1,348.00	\$1,348.00
205-24030-0490-000-00-000	INDUSTRY CERTIFICATION EXAMS	\$6,161.00	\$8,001.00	\$8,001.00	\$8,001.00
205-24030-1027-000-00-000	HDHS CTE EQUIP	\$6,840.00	\$6,555.00	\$6,555.00	\$6,555.00
205-24030-1028-000-00-000	STEM-H CTE	\$2,314.00	\$2,184.00	\$2,184.00	\$2,184.00
205-24080-0160-000-00-0000	VISION SCREENING GRANT				\$11,000.00
TOTAL OTHER STATE FUNDS		\$67,261.00	\$68,606.00	\$906,786.00	\$841,665.00
TOTAL STATE FUNDS		\$31,864,457.00	\$33,294,935.00	\$36,870,718.00	\$38,567,332.00
FEDERAL FUNDS					
205-33020-0900-000-00-000	MEDICARE REIMBURSEMENT	\$150,000.00	\$150,000.00	\$85,000.00	\$180,000.00
205-19001-1031-000-00-000	e-RATE FUNDING	\$125,000.00	\$94,500.00	\$90,000.00	\$94,650.00
205-33020-1012-000-00-000	JROTC REVENUE	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
TOTAL FEDERAL FUNDS		\$340,000.00	\$309,500.00	\$240,000.00	\$339,650.00
TOTAL SCHOOL FUND		\$47,536,921.00	\$49,439,511.00	\$53,245,794.00	\$55,298,057.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL TEXTBOOK FUND					
<p align="center">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.</p>					
TEXTBOOK FUND					
206-24020-0140-000-00-000	SOQ - TEXTBOOKS	\$325,250.00	\$312,596.00	\$384,707.00	\$384,707.00
206-41050-0010-000-00-000	TRANSFER FROM SCHOOL FUND	\$131,498.00	\$126,382.00	\$158,051.00	\$158,051.00
TOTAL TEXTBOOK FUND		\$456,748.00	\$438,978.00	\$542,758.00	\$542,758.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL NUTRITION FUND					
REVENUES ARE RECEIVED FROM STATE, FEDERAL AND LOCAL SOURCES, THE MAJORITY BEING FEDERAL. FUNDING IS BASED ON THE FREE AND REDUCED LUNCH PERCENTAGE.					
SCHOOL NUTRITION FUND					
207-18990-1021-000-00-000	RIVERMONT - REIMBURSEMENT	\$40,000.00	\$40,000.00	\$25,000.00	\$51,200.00
207-23000-0640-000-00-000	REVENUE FROM HEAD START	\$60,000.00	\$60,000.00	\$23,000.00	\$92,160.00
207-24020-0150-000-00-000	STATE SCHOOL NUTRITION	\$45,000.00	\$45,000.00	\$18,500.00	\$15,000.00
207-33020-3130-000-00-000	FEDERAL SCHOOL LUNCH PROGRAM	\$1,200,000.00	\$1,400,000.00	\$1,950,000.00	\$2,213,000.00
207-73300-3134-000-00-000	FFVP-FRESH FRUIT & VEGETABLE				\$96,000.00
207-91610-2040-101-00-000	SCHOOL FOOD SERVICE - PAID LOCAL	\$400,000.00	\$200,000.00		\$100,000.00
207-24020-0151-000-00-000	SCHOOL BREAKFAST INCENTIVE	\$0.00	\$0.00		
207-18030-0020-000-00-000	REBATES AND REFUNDS	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
207-18990-0120-000-00-000	INTEREST ON BANK DEPOSIT	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL SCHOOL NUTRITION FUND		\$1,746,100.00	\$1,746,100.00	\$2,018,100.00	\$2,568,960.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
CARES ACT FUND					
REVENUES ARE RECEIVED FROM FEDERAL SOURCES TO SUPPORT THE COVID-19 PANDEMIC					
CARES ACT FUND					
208-33020-1101-000-00-000	ESSER I			\$19,840.00	
208-33020-1103-000-00-000	CARES SET ASIDES		\$745,574.00	\$286,601.00	
208-33020-1107-000-00-000	ARP - ESSER III		\$2,234,426.00	\$5,539,873.00	\$4,089,373.00
208-33020-1108-000-00-000	ESSER II			\$257,709.00	\$805,707.00
208-33020-1109-000-00-000	ARP IDEA			\$121,095.00	\$35,000.00
208-33020-1301-000-00-000	HVAC			\$834,720.00	\$834,720.00
TOTAL CARES ACT FUND			\$2,980,000.00	\$7,059,838.00	\$5,764,800.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL CAPITAL FUND					
<p align="center">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.</p>					
SCHOOL CAPITAL FUND					
302-41050-0205-000-00-000	TRANSFER FROM SCHOOL FUND		\$1,000,000.00		
302-41050-0010-000-00-000	TRANSFER FROM COUNTY GEN FUND	\$150,000.00	\$150,000.00	\$150,000.00	\$3,315,000.00
302-41050-0050-000-00-000	TRANSFER FROM COUNTY -			\$17,582.00	
302-41050-0205-000-00-000	TRANSFER FROM SCHOOL FUND			\$759,102.00	
302-41050-0040-000-00-000	TRANSFER FROM COUNTY CIP FUND	\$1,505,590.00			
TOTAL SCHOOL CAPITAL FUND		\$1,655,590.00	\$1,150,000.00	\$926,684.00	\$3,315,000.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL GRANTS FUND					
<p align="center">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.</p>					
SCHOOL GRANTS FUND					
303-33020-0240-000-00-000	CTE - CARL PERKINS	\$71,487.00	\$87,340.00	\$65,932.00	\$85,595.00
303-18990-1037-000-00-000	VDOE-SECLUSION & RESTRAINT GRANT				\$102,860.00
303-18990-0990-000-00-000	MISCELLANEOUS REVENUE				\$50,000.00
303-24020-0280-000-00-000	EARLY READING INTERVENTION	\$151,891.00	\$139,233.00	\$468,810.00	\$214,540.00
303-24030-0750-000-00-000	MIDDLE SCHOOL TEACHER				\$10,000.00
303-19020-0200-000-00-000	RECOVERED COSTS	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00
303-41050-0070-000-00-000	LOCAL MATCH PALS	\$61,409.00	\$56,292.00	\$158,604.00	\$88,141.00
303-41050-0040-000-00-000	LOCAL MATCH SECURITY GRANT	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
303-18990-1015-000-00-000	PEER GRANT	\$12,310.00	\$20,669.00	\$7,500.00	
303-33020-0330-000-00-000	PRE SCHOOL GRANT	\$29,457.00	\$29,582.00	\$29,582.00	\$52,884.00
303-24040-0150-000-00-000	PROJECT GRADUATION	\$7,360.00	\$7,360.00	\$6,863.00	\$8,128.00
303-24040-1022-000-00-000	SCHOOL SECURITY GRANT	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
303-24020-0120-000-00-000	SPED REGIONAL PROGRAM	\$313,723.00	\$127,277.00	\$180,650.00	\$245,607.00
303-33020-0020-000-00-000	TITLE I	\$833,979.00	\$982,620.00	\$840,757.00	\$1,200,000.00
303-33020-0270-000-00-000	TITLE II PART A	\$127,309.00	\$142,608.00	\$186,088.00	\$196,154.00
303-33020-0400-000-00-000	TITLE III - ELL	\$10,725.00	\$8,189.00	\$11,021.00	\$11,021.00
303-33020-1032-000-00-000	TITLE IV STUDENT ENGAGEMENT	\$59,835.00	\$75,000.00	\$60,512.00	\$60,512.00
303-33020-0190-000-00-000	TITLE VIB SPECIAL ED	\$897,539.00	\$932,245.00	\$978,328.00	\$1,134,161.00
TOTAL SCHOOL GRANTS FUND		\$2,847,024.00	\$2,878,415.00	\$3,269,647.00	\$3,734,603.00

DINWIDDIE COUNTY PUBLIC SCHOOLS

FY 2024 REVENUE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL DEBT SERVICES					
THE SCHOOL DEBT SERVICE FUND IS LOCALLY FUNDED. MONIES ARE TRANSFERRED FROM THE COUNTY TO THE SCHOOL DIVISION TO PAY PRINCIPAL AND INTEREST CHARGES FOR DEBT INCURRED BY THE SCHOOL DIVISION.					
SCHOOL DEBT SERVICE FUND					
402-41050-0010-000-00-000	TRANSFER FROM COUNTY GEN FUND	\$2,844,704.00	\$2,844,704.00	\$2,844,704.00	\$2,594,704.00
402-41050-0030-000-00-000	TRANSFER FROM MEALS TAX	\$975,000.00	\$1,000,000.00	\$1,000,000.00	\$1,350,000.00
402-41050-0020-000-00-000	TRANSFER FROM COUNTY DEBT FUND				
TOTAL SCHOOL DEBT SERVICE FUND		\$3,819,704.00	\$3,844,704.00	\$3,844,704.00	\$3,944,704.00
TOTAL ALL FUNDS		\$58,062,087.00	\$62,477,708.00	\$70,907,525.00	\$75,168,882.00
INTERFUND TRANSFERS					
INTERFUND TRANSFERS ARE LOCAL MATCH REQUIREMENTS THAT MOVE FROM ONE FUND TO ANOTHER FUND AND SHOULD NOT BE INCLUDED IN TOTAL REVENUE TWICE.					
INTERFUND TRANSFERS					
	TRANSFER TO TEXTBOOKS	(\$131,498.00)	(\$128,404.00)	(\$158,051.00)	(\$158,051.00)
	TRANSFER TO SCHOOL CAPITAL	\$0.00	(\$1,000,000.00)	(\$759,102.00)	\$0.00
	TRANSFER TO GRANTS - PALS	(\$61,409.00)	(\$56,292.00)	(\$158,604.00)	(\$88,141.00)
	TRANSFER TO GRANTS - SCHOOL SECURITY	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
TOTAL INTERFUND TRANSFERS		(\$242,907.00)	(\$1,234,696.00)	(\$1,125,757.00)	(\$296,192.00)
TOTAL SCHOOL DIVISION REVENUE		\$57,819,180.00	\$61,243,012.00	\$69,781,768.00	\$74,872,690.00

EXPENDITURES



DINWIDDIE COUNTY
PUBLIC SCHOOLS
DEEP ROOTS • GREAT HEIGHTS

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DIVISION WIDE INSTRUCTIONAL EXPENDITURES					
ALL EXPENDITURES THAT ARE DISTRIBUTED ACROSS ALL SCHOOLS OR DEPARTMENTS SUCH AS SUBSTITUTE COSTS, SUPPLEMENTAL WAGES, WORK-BASED LEARNING, AFTER SCHOOL REMEDIATION SERVICES, REMEDIAL SUMMER SCHOOL AND ADULT EDUCATION. LOCAL MATCHES FOR GRANTS OF PAYMENT TO JOINT OPERATIONS ARE INCLUDED HERE.					
INSTRUCTION - DIVISION WIDE					
205-61100-1121-101-10-000	INSTRUCTIONAL SALARIES		\$160,746.00		
205-61100-1521-101-10-000	SUBSTITUTE WAGES	\$350,173.00	\$375,000.00	\$375,000.00	\$375,000.00
205-61100-1621-101-10-000	SUPPLEMENTAL WAGES	\$132,000.00	\$132,000.00	\$140,000.00	\$133,714.00
205-61100-1625-101-10-000	BONUS PAY - CATEGORICAL	\$25,000.00	\$25,000.00	\$25,000.00	
205-61100-2100-101-10-000	FICA BENEFITS	\$36,886.00	\$36,886.00	\$41,310.00	
205-61100-2300-101-10-000	HMP BENEFITS	\$254,209.00			\$38,917.00
205-61100-6020-101-10-000	TEXTBOOKS AND WORKBOOKS	\$131,498.00	\$128,404.00	\$157,280.00	\$158,051.00
205-61100-6131-101-10-000	INSTRUCTIONAL MATERIALS				
205-61100-7004-101-10-000	TRANSFER TO CAPITAL PROJECT		\$1,000,000.00	\$759,102.00	
205-61100-7007-101-10-000	JOINT OPERATIONS - CODE RVA	\$39,200.00	\$39,200.00	\$57,500.00	\$57,500.00
205-61100-7009-101-10-000	LOCAL MATCH - PALS	\$61,409.00	\$56,292.00	\$158,604.00	\$88,141.00
INSTRUCTION - DIVISION WIDE TOTAL		\$1,030,375.00	\$1,953,528.00	\$1,713,796.00	\$851,323.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-101-10-003	INSTRUCTIONAL SALARIES	\$100,902.00	\$45,578.00		\$53,772.00
205-61100-2100-101-10-003	FICA BENEFITS	\$7,082.00	\$3,234.00		\$3,789.00
205-61100-2210-101-10-003	VRS BENEFITS	\$8,626.00	\$7,575.00		
205-61100-2220-101-10-003	VRS-HYBRID	\$8,144.00			\$2,140.00
205-61100-2300-101-10-003	HMP BENEFITS	\$14,327.00	\$10,068.00		\$12,300.00
205-61100-2350-101-10-003	HSA CONTRIBUTIONS	\$2,500.00	\$1,500.00		\$1,500.00
205-61100-2400-101-10-003	GLI BENEFITS	\$1,352.00	\$611.00		\$721.00
205-61100-2510-101-10-003	VLDP-HYBRID	\$117.00	\$108.00		\$284.00
205-61100-2750-101-10-003	RHCC BENEFITS	\$1,221.00	\$551.00		\$414.00
205-61100-3000-101-10-003	PURCHASED SERVICES	\$150.00	\$150.00	\$7,650.00	\$5,000.00
205-61100-5501-101-10-003	TRAVEL - MILEAGE	\$500.00	\$500.00		
205-61100-5504-101-10-003	TRAVEL - CONFERENCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-6001-101-10-003	MATERIALS AND SUPPLIES	\$1,000.00			\$100.00
205-61100-6131-101-10-003	INSTRUCTIONAL MATERIALS	\$2,500.00			
205-61100-6133-101-10-003	TESTING MATERIALS	\$4,000.00	\$4,000.00	\$3,500.00	\$3,500.00
ENGLISH LANGUAGE LEARNERS TOTAL		\$153,421.00	\$74,875.00	\$12,150.00	\$84,520.00
ELEMENTARY ART					
205-61100-6132-101-10-200	ART MATERIALS	\$5,000.00			
ELEMENTARY ART DINWIDDIE TOTAL		\$5,000.00			
ELEMENTARY ART DINWIDDIE					
205-61100-6132-101-10-201	ART MATERIALS		\$845.00		
ELEMENTARY ART DINWIDDIE TOTAL			\$845.00		
ELEMENTARY ART MIDWAY					
205-61100-6132-101-10-202	ART MATERIALS		\$977.00		
ELEMENTARY ART MIDWAY TOTAL			\$977.00		
ELEMENTARY ART SUNNYSIDE					
205-61100-6132-101-10-203	ART MATERIALS		\$687.00		
ELEMENTARY ART SUNNYSIDE TOTAL			\$687.00		
ELEMENTARY ART SOUTHSIDE					
205-61100-6132-101-10-205	ART MATERIALS		\$1,191.00		
ELEMENTARY ART SOUTHSIDE TOTAL			\$1,191.00		

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
ELEMENTARY ART SUTHERLAND					
205-61100-6132-101-10-206	ART MATERIALS		\$1,300.00		
ELEMENTARY ART SUTHERLAND TOTAL			\$1,300.00		
SECONDARY ART DINWIDDIE HIGH					
205-61100-6132-101-10-301	ART MATERIALS	\$3,320.00	\$3,320.00		
SECONDARY ART DINWIDDIE HIGH TOTAL		\$3,320.00	\$3,320.00		
SECONDARY ART DINWIDDIE MIDDLE					
205-61100-6132-101-10-302	ART MATERIALS	\$2,000.00	\$2,000.00		
SECONDARY ART DINWIDDIE MIDDLE TOTAL		\$2,000.00	\$2,000.00		
EXCEPTIONAL EDUCATION SERVICES					
205-61100-1121-101-20-000	INSTRUCTIONAL SALARIES	\$156,528.00	\$113,653.00		
205-61100-1150-101-20-000	CLERICAL SALARIES		\$12,500.00	\$15,000.00	
205-61100-2100-101-20-000	FICA BENEFITS	\$11,218.00	\$9,600.00	\$1,148.00	
205-61100-2210-101-20-000	VRS BENEFITS	\$26,014.00	\$18,889.00		
205-61100-2300-101-20-000	HMP BENEFITS	\$41,167.00	\$19,500.00		
205-61100-2350-101-20-000	HSA CONTRIBUTIONS	\$5,000.00	\$2,000.00		
205-61100-2400-101-20-000	GLI BENEFITS	\$2,097.00	\$1,523.00		
205-61100-2750-101-20-000	RHCC BENEFITS	\$1,894.00	\$1,375.00		
205-61100-3000-101-20-000	PURCHASED SERVICES	\$13,500.00	\$13,500.00	\$71,102.00	\$50,000.00
205-61100-3230-101-20-000	MEDICAID BILLING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
205-61100-5501-101-20-000	TRAVEL - MILEAGE	\$1,600.00	\$1,600.00	\$600.00	\$600.00
205-61100-5504-101-20-000	TRAVEL - CONFERENCE	\$500.00	\$500.00	\$500.00	
205-61100-6001-101-20-000	MATERIALS AND SUPPLIES				\$500.00
205-61100-6131-101-20-000	INSTRUCTIONAL MATERIALS	\$4,800.00			\$500.00
EXCEPTIONAL EDUCATION SERVICES TOTAL		\$279,318.00	\$209,640.00	\$103,350.00	\$66,600.00
VOCATIONAL EDUCATION					
205-61100-6001-101-30-000	MATERIALS AND SUPPLIES				\$100.00
205-61100-6135-101-30-000	WORKPLACE READINESS TEST	\$1,290.00			
205-61100-7000-101-30-000	JOINT OPERATIONS - ROWANTY	\$697,358.00	\$697,358.00	\$822,358.00	\$814,801.00
205-61100-7010-101-30-000	PAYMENT TO JTCC - TECH FEE	\$5,950.00	\$5,950.00	\$5,950.00	\$5,950.00
205-61100-9000-101-30-000	PEER CONSORTIUM	\$9,759.00	\$9,759.00	\$9,759.00	\$9,759.00
VOCATIONAL EDUCATION TOTAL		\$714,357.00	\$713,067.00	\$838,067.00	\$830,610.00
INSTRUCTIONAL VOCATIONAL EDUCATION - DHS					
205-61100-6001-101-30-301	MATERIALS AND SUPPLIES	\$8,168.00	\$8,448.00	\$6,232.00	\$8,448.00
205-61100-6135-101-30-301	WORKPLACE READINESS TEST	\$1,290.00	\$1,348.00	\$1,262.00	
205-61100-6136-101-30-301	INDUSTRY CERTIFICATION EXPENSE	\$7,653.00	\$8,001.00	\$5,446.00	
205-61100-6138-101-30-301	STEM-H INDUSTRY CERTIFICATION	\$2,090.00	\$2,184.00	\$2,045.00	
205-61100-6139-101-30-301	HDHS CTE EQUIPMENT	\$6,335.00	\$6,555.00	\$6,555.00	
205-61100-8110-101-30-301	TECH - HARDWARE REPLACEMENT	\$22,000.00	\$25,000.00	\$25,000.00	
INSTRUCTIONAL VOCATIONAL EDUCATION - DHS TOTAL		\$47,536.00	\$51,536.00	\$46,540.00	\$8,448.00
INSTRUCTIONAL VOCATIONAL EDUCATION - DMS					
205-61100-8110-101-30-302	TECH - HARDWARE REPLACEMENT	\$3,000.00			
INSTRUCTIONAL VOCATIONAL EDUCATION - DMS TOTAL		\$3,000.00			
WORK-BASED LEARNING					
205-61100-1140-101-31-000	WORK STUDY WAGES	\$16,800.00	\$16,800.00	\$12,320.00	
205-61100-2100-101-31-000	FICA BENEFITS	\$1,285.00	\$1,285.00	\$942.00	
205-61100-7000-101-31-000	JOINT OPERATIONS - DINWIDDIE CNTY	\$31,550.00		\$30,017.00	\$30,000.00
WORK-BASED LEARNING TOTAL		\$49,635.00	\$18,085.00	\$43,279.00	\$30,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GIFTED EDUCATION					
205-61100-3000-101-40-000	PURCHASED SERVICES	\$6,500.00	\$6,500.00	\$6,700.00	\$700.00
205-61100-5504-101-40-000	TRAVEL - CONFERENCE	\$1,500.00	\$1,500.00	\$2,250.00	\$2,250.00
205-61100-5800-101-40-000	MISCELLANEOUS OTHER CHARGES	\$500.00	\$500.00	\$1,000.00	\$1,000.00
205-61100-6001-101-40-000	MATERIALS AND SUPPLIES	\$1,000.00			\$3,000.00
205-61100-6131-101-40-000	INSTRUCTIONAL MATERIALS	\$4,500.00			\$100.00
205-61100-6133-101-40-000	TESTING MATERIALS	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
205-61100-7000-101-40-000	JOINT OPERATIONS - ARGS	\$116,535.00	\$132,127.00	\$160,000.00	\$162,930.00
205-61100-7001-101-40-000	TECH PREP CONSORTIUM	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
GIFTED EDUCATION TOTAL		<u>\$136,035.00</u>	<u>\$146,127.00</u>	<u>\$175,450.00</u>	<u>\$175,480.00</u>
REMEDICATION - ELEMENTARY					
205-61100-1621-101-50-005	SUPPLEMENTAL WAGES	\$46,481.00			
205-61100-2100-101-50-005	FICA BENEFITS	\$3,519.00			
REMEDICATION - ELEMENTARY TOTAL		<u>\$50,000.00</u>			
REMEDICATION - SECONDARY					
205-61100-1621-101-51-005	SUPPLEMENTAL WAGES	\$30,000.00			
205-61100-2100-101-51-005	FICA BENEFITS	\$2,295.00			
REMEDICATION - SECONDARY TOTAL		<u>\$32,295.00</u>			
REMEDIAL SUMMER SCHOOL					
205-61100-1121-101-60-000	INSTRUCTIONAL SALARIES	\$96,000.00		\$138,417.00	\$77,407.00
205-61100-2100-101-60-000	FICA BENEFITS	\$7,344.00		\$10,589.00	
205-61100-6131-101-60-000	INSTRUCTIONAL MATERIALS	\$10,299.00		\$3,825.00	
REMEDIAL SUMMER SCHOOL TOTAL		<u>\$113,643.00</u>		<u>\$152,831.00</u>	<u>\$77,407.00</u>
SUMMER SCHOOL NUTRITION SERVICES					
205-65100-1191-101-60-000	SERVICE SALARIES	\$6,000.00			
205-65100-2100-101-60-000	FICA BENEFITS	\$459.00			
SUMMER SCHOOL NUTRITION SERVICES TOTAL		<u>\$6,459.00</u>			
ISAEP					
205-61100-3000-101-70-000	PURCHASED SERVICES	\$2,359.00	\$619.00	\$619.00	\$619.00
205-61100-5504-101-70-000	TRAVEL - CONFERENCE	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
205-61100-6040-101-70-000	TECHNOLOGY SOFTWARE	\$1,784.00			\$3,183.00
205-61100-6050-101-70-000	NON-CAPITALIZED TECHNOLOGY	\$2,764.00			
205-61100-6131-101-70-000	INSTRUCTIONAL MATERIALS	\$1,636.00	\$4,928.00	\$4,928.00	\$1,442.00
205-61100-6133-101-70-000	TESTING MATERIALS				\$1,859.00
ISAEP TOTAL		<u>\$9,643.00</u>	<u>\$6,647.00</u>	<u>\$6,647.00</u>	<u>\$8,203.00</u>
ADULT EDUCATION					
205-61100-5504-101-90-000	TRAVEL - CONFERENCE	\$200.00	\$200.00	\$200.00	\$200.00
205-61100-6131-101-90-000	INSTRUCTIONAL MATERIALS	\$500.00	\$500.00	\$500.00	\$500.00
205-61100-7000-101-90-000	JOINT OPERATIONS - REGIONAL PROG.	\$5,227.00	\$5,227.00	\$5,227.00	\$6,640.00
ADULT EDUCATION TOTAL		<u>\$5,927.00</u>	<u>\$5,927.00</u>	<u>\$5,927.00</u>	<u>\$7,340.00</u>
DIVISION-WIDE GUIDANCE SERVICES					
205-61210-5504-101-00-000	TRAVEL - CONFERENCE	\$1,500.00			
DIVISION-WIDE GUIDANCE SERVICES TOTAL		<u>\$1,500.00</u>			
GUIDANCE SERVICES - ELEMENTARY					
205-61210-5504-101-00-200	TRAVEL - CONFERENCE	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
GUIDANCE SERVICES - ELEMENTARY TOTAL		<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GUIDANCE SERVICES - VOCATIONAL					
205-61210-5504-101-00-300	TRAVEL - CONFERENCE		\$1,500.00	\$1,500.00	\$1,500.00
GUIDANCE SERVICES -DHS TOTAL			<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
GUIDANCE SERVICES - DHS					
205-61210-3000-101-00-301	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
GUIDANCE SERVICES -DHS TOTAL		<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
DIVISION-WIDE MEDIA SERVICES					
205-61320-5504-101-00-000	TRAVEL - CONFERENCE	\$1,275.00	\$1,275.00	\$1,275.00	\$3,000.00
205-61320-6040-101-00-000	TECHNOLOGY SOFTWARE	\$15,358.00			
DIVISION-WIDE MEDIA SERVICES TOTAL		<u>\$16,633.00</u>	<u>\$1,275.00</u>	<u>\$1,275.00</u>	<u>\$3,000.00</u>
DIVISION-WIDE OFFICE OF THE PRINCIPAL					
205-61410-1171-101-00-000	MAIL RUNNER SALARIES		\$16,309.00		
205-61410-2100-101-00-000	FICA BENEFITS		\$1,247.00		
205-61410-3000-101-00-000	PURCHASED SERVICES	\$8,500.00	\$8,500.00	\$9,000.00	\$8,400.00
DIVISION-WIDE OFFICE OF THE PRINCIPAL TOTAL		<u>\$8,500.00</u>	<u>\$26,056.00</u>	<u>\$9,000.00</u>	<u>\$8,400.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL SOCIAL WORKERS					
ALL EXPENSES RELATED TO IMPROVING STUDENT ATTENDANCE AT SCHOOL AND HELP PREVENT AND SOLVE STUDENT PROBLEMS INVOLVING THE HOME, SCHOOL AND COMMUNITY. THEY PARTICIPATE ON SCHOOL CHILD STUDY TEAMS COLLECTING DATA TO HELP DETERMINE IF SPECIAL PROGRAMS, STRATEGIES OR ADDITIONAL RESOURCES ARE NEEDED FOR THE STUDENT TO SUCCEED.					
SOCIAL WORKER - DIVISION WIDE					
205-61220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$109,553.00	\$110,000.00		
205-61220-2100-101-00-000	FICA BENEFITS	\$8,152.00	\$8,146.00		
205-61220-2210-101-00-000	VRS BENEFITS	\$9,373.00	\$18,282.00		
205-61220-2220-101-00-000	VRS-HYBRID	\$8,835.00			
205-61220-2300-101-00-000	HMP BENEFITS	\$6,226.00	\$10,068.00		
205-61220-2350-101-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,500.00		
205-61220-2400-101-00-000	GLI BENEFITS	\$1,468.00	\$1,474.00		
205-61220-2510-101-00-000	VLDP-HYBRID	\$127.00			
205-61220-2750-101-00-000	RHCC BENEFITS	\$1,325.00	\$1,331.00		
205-61220-5501-101-00-000	TRAVEL - MILEAGE	\$75.00			
205-61220-5504-101-00-000	TRAVEL - CONFERENCE	\$500.00	\$500.00	\$500.00	
205-61220-6133-101-00-000	TESTING MATERIALS	\$500.00	\$500.00	\$500.00	\$500.00
SOCIAL WORKER - DIVISION WIDE TOTAL		\$147,134.00	\$151,801.00	\$1,000.00	\$500.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION DES					
205-61220-1130-201-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$17,328.00	\$20,321.00
205-61220-2100-201-10-000	FICA BENEFITS		\$491.00	\$1,266.00	\$1,490.00
205-61220-2220-201-10-000	VRS-HYBRID		\$1,114.00	\$2,880.00	\$3,377.00
205-61220-2300-201-10-000	HMP BENEFITS		\$852.00	\$3,087.00	\$3,087.00
205-61220-2400-201-10-000	GLI BENEFITS		\$90.00	\$232.00	\$272.00
205-61220-2510-201-10-000	VLDP-HYBRID		\$16.00	\$41.00	\$48.00
205-61220-2750-201-10-000	RHCC BENEFITS		\$81.00	\$210.00	\$246.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL DES			\$9,345.00	\$25,044.00	\$28,841.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - DES					
205-61220-1130-201-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$7,426.00	\$8,709.00
205-61220-2100-201-20-000	FICA BENEFITS		\$328.00	\$543.00	\$639.00
205-61220-2220-201-20-000	VRS-HYBRID		\$743.00	\$1,234.00	\$1,448.00
205-61220-2300-201-20-000	HMP BENEFITS		\$568.00	\$1,323.00	\$1,323.00
205-61220-2400-201-20-000	GLI BENEFITS		\$60.00	\$100.00	\$117.00
205-61220-2510-201-20-000	VLDP-HYBRID		\$11.00	\$18.00	\$21.00
205-61220-2750-201-20-000	RHCC BENEFITS		\$54.00	\$90.00	\$105.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - DES			\$6,231.00	\$10,734.00	\$12,362.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - MIDWAY					
205-61220-1130-202-10-000	OTHER PROFESSIONAL SALARY		\$6,701.00	\$18,387.00	\$21,715.00
205-61220-2100-202-10-000	FICA BENEFITS		\$491.00	\$1,407.00	\$1,624.00
205-61220-2220-202-10-000	VRS-HYBRID		\$1,114.00	\$3,056.00	\$3,609.00
205-61220-2300-202-10-000	HMP BENEFITS		\$852.00		
205-61220-2400-202-10-000	GLI BENEFITS		\$90.00	\$246.00	\$291.00
205-61220-2510-202-10-000	VLDP-HYBRID		\$16.00	\$44.00	\$52.00
205-61220-2750-202-10-000	RHCC BENEFITS		\$81.00	\$222.00	\$263.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - MIDWAY			\$9,345.00	\$23,362.00	\$27,554.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - MIDWAY					
205-61220-1130-202-20-000	OTHER PROFESSIONAL SALARY		\$4,467.00	\$7,880.00	\$9,306.00
205-61220-2100-202-20-000	FICA BENEFITS		\$328.00	\$603.00	\$696.00
205-61220-2220-202-20-000	VRS-HYBRID		\$743.00	\$1,310.00	\$1,547.00
205-61220-2300-202-20-000	HMP BENEFITS		\$568.00		
205-61220-2400-202-20-000	GLI BENEFITS		\$60.00	\$106.00	\$125.00
205-61220-2510-202-20-000	VLDP-HYBRID		\$11.00	\$19.00	\$22.00
205-61220-2750-202-20-000	RHCC BENEFITS		\$54.00	\$95.00	\$113.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - MIDWAY			\$6,231.00	\$10,013.00	\$11,809.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - SUNNYSIDE					
205-61220-1130-203-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$22,415.00	\$27,089.00
205-61220-2100-203-10-000	FICA BENEFITS		\$491.00	\$1,657.00	\$2,007.00
205-61220-2100-203-10-000	VRS BENEFITS			\$3,725.00	\$4,502.00
205-61220-2220-203-10-000	VRS-HYBRID		\$1,114.00		
205-61220-2300-203-10-000	HMP BENEFITS		\$852.00		
205-61220-2400-203-10-000	GLI BENEFITS		\$90.00	\$300.00	\$363.00
205-61220-2510-203-10-000	VLDP-HYBRID		\$16.00		
205-61220-2750-203-10-000	RHCC BENEFITS		\$81.00	\$271.00	\$328.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - SUNNYSIDE			\$9,345.00	\$28,368.00	\$34,289.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SUNNYSIDE					
205-61220-1130-203-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$9,606.00	\$11,610.00
205-61220-2100-203-20-000	FICA BENEFITS		\$328.00	\$711.00	\$860.00
203-61220-2210-203-20-000	VRS BENEFITS			\$1,597.00	\$1,930.00
205-61220-2220-203-20-000	VRS-HYBRID		\$743.00		
205-61220-2300-203-20-000	HMP BENEFITS		\$568.00		
205-61220-2400-203-20-000	GLI BENEFITS		\$60.00	\$129.00	\$156.00
205-61220-2510-203-20-000	VLDP-HYBRID		\$11.00		
205-61220-2750-203-20-000	RHCC BENEFITS		\$54.00	\$116.00	\$140.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SUNNYSIDE			\$6,231.00	\$12,159.00	\$14,696.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - SOUTHSIDE					
205-61220-1130-205-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$17,328.00	\$20,321.00
205-61220-2100-205-10-000	FICA BENEFITS		\$491.00	\$1,266.00	\$1,490.00
205-61220-2220-205-10-000	VRS-HYBRID		\$1,114.00	\$2,880.00	\$3,377.00
205-61220-2300-205-10-000	HMP BENEFITS		\$852.00	\$3,087.00	\$3,087.00
205-61220-2400-205-10-000	GLI BENEFITS		\$90.00	\$232.00	\$272.00
205-61220-2510-205-10-000	VLDP-HYBRID		\$16.00	\$41.00	\$48.00
205-61220-2750-205-10-000	RHCC BENEFITS		\$81.00	\$210.00	\$246.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - SOUTHSIDE			\$9,345.00	\$25,044.00	\$28,841.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SOUTHSIDE					
205-61220-1130-205-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$16,478.00	\$19,573.00
205-61220-2100-205-20-000	FICA BENEFITS		\$328.00	\$1,220.00	\$1,455.00
205-61220-2220-205-20-000	VRS-HYBRID		\$743.00	\$2,739.00	\$3,254.00
205-61220-2300-205-20-000	HMP BENEFITS		\$568.00	\$2,547.00	\$2,547.00
205-61220-2350-205-20-000	HSA CONTRIBUTIONS			\$150.00	\$150.00
205-61220-2400-205-20-000	GLI BENEFITS		\$60.00	\$221.00	\$263.00
205-61220-2510-205-20-000	VLDP-HYBRID		\$11.00	\$40.00	\$47.00
205-61220-2750-205-20-000	RHCC BENEFITS		\$54.00	\$200.00	\$236.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - SOUTHSIDE			\$6,231.00	\$23,595.00	\$27,525.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - SUTHERLAND					
205-61220-1130-206-10-000	OTHER PROFESSIONAL SALARIES		\$6,701.00	\$18,387.00	\$21,715.00
205-61220-2100-206-10-000	FICA BENEFITS		\$491.00	\$1,407.00	\$1,624.00
205-61220-2220-206-10-000	VRS-HYBRID		\$1,114.00	\$3,056.00	\$3,609.00
205-61220-2300-206-10-000	HMP BENEFITS		\$852.00		
205-61220-2400-206-10-000	GLI BENEFITS		\$90.00	\$246.00	\$291.00
205-61220-2510-206-10-000	VLDP-HYBRID		\$16.00	\$44.00	\$52.00
205-61220-2750-206-10-000	RHCC BENEFITS		\$81.00	\$222.00	\$263.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - SUTHERLAND			\$9,345.00	\$23,362.00	\$27,554.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION - SUTHERLAND					
205-61220-1130-206-20-000	OTHER PROFESSIONAL SALARIES		\$4,467.00	\$16,932.00	\$20,170.00
205-61220-2100-206-20-000	FICA BENEFITS		\$328.00	\$1,280.00	\$1,512.00
205-61220-2220-206-20-000	VRS-HYBRID		\$743.00	\$2,815.00	\$3,353.00
205-61220-2300-206-20-000	HMP BENEFITS		\$568.00	\$1,224.00	\$1,224.00
205-61220-2350-206-20-000	HSA CONTRIBUTIONS			\$150.00	\$150.00
205-61220-2400-206-20-000	GLI BENEFITS		\$60.00	\$227.00	\$271.00
205-61220-2510-206-20-000	VLDP-HYBRID		\$11.00	\$41.00	\$48.00
205-61220-2750-206-20-000	RHCC BENEFITS		\$54.00	\$205.00	\$244.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL - SUTH.			\$6,231.00	\$22,874.00	\$26,972.00
SOCIAL WORKER-REGULAR EDUCATION - HIGH SCHOOL					
205-61220-1130-301-10-000	OTHER PROFESSIONAL SALARIES		\$20,739.00	\$30,173.00	\$36,212.00
205-61220-2100-301-10-000	FICA BENEFITS		\$1,478.00	\$2,257.00	\$2,718.00
205-61220-2210-301-10-000	VRS BENEFITS		\$3,447.00		
205-61220-2220-301-10-000	VRS-HYBRID			\$5,015.00	\$6,018.00
205-61220-2300-301-10-000	HMP BENEFITS			\$4,080.00	\$4,080.00
205-61220-2350-301-10-000	HSA CONTRIBUTIONS			\$500.00	\$500.00
205-61220-2400-301-10-000	GLI BENEFITS		\$278.00	\$404.00	\$485.00
205-61220-2510-301-10-000	VLDP-HYBRID			\$72.00	\$86.00
205-61220-2750-301-10-000	RHCC BENEFITS		\$251.00	\$365.00	\$438.00
SOCIAL WORKER-REGULAR EDUCATION - HIGH SCHOOL			\$26,193.00	\$42,866.00	\$50,537.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SOCIAL WORKER-EXCEPTIONAL EDUCATION - HIGH SCHOOL					
205-61220-1130-301-20-000	OTHER PROFESSIONAL SALARIES		\$8,888.00	\$12,069.00	\$14,485.00
205-61220-2100-301-20-000	FICA BENEFITS		\$634.00	\$903.00	\$1,087.00
205-61220-2210-301-20-000	VRS BENEFITS		\$1,477.00		
205-61220-2220-301-20-000	VRS-HYBRID			\$2,006.00	\$2,407.00
205-61220-2300-301-20-000	HMP BENEFITS			\$1,632.00	\$1,632.00
205-61220-2350-301-20-000	HSA CONTRIBUTIONS			\$200.00	\$200.00
205-61220-2400-301-20-000	GLI BENEFITS		\$119.00	\$162.00	\$194.00
205-61220-2510-301-20-000	VLDP-HYBRID			\$29.00	\$34.00
205-61220-2750-301-20-000	RHCC BENEFITS		\$108.00	\$146.00	\$175.00
SOCIAL WORKER-EXCEPTIONAL EDUCATION TOTAL - HIGH SCHOOL			\$11,226.00	\$17,147.00	\$20,214.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION - MIDDLE SCHOOL					
205-61220-1130-302-10-000	SCHOOL SOCIAL WORKERS SALARIES		\$20,739.00	\$22,415.00	\$27,089.00
205-61220-2100-302-10-000	FICA BENEFITS		\$1,478.00	\$1,657.00	\$2,007.00
205-61220-2210-302-10-000	VRS BENEFITS		\$3,447.00	\$3,725.00	\$4,502.00
205-61220-2400-302-10-000	GLI BENEFITS		\$278.00	\$300.00	\$363.00
205-61220-2750-302-10-000	RHCC BENEFITS		\$251.00	\$271.00	\$328.00
SCHOOL SOCIAL WORKER - REGULAR EDUCATION TOTAL - MIDDLE SCHOOL			\$26,193.00	\$28,368.00	\$34,289.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION					
205-61220-1130-302-20-000	SCHOOL SOCIAL WORKERS SALARIES		\$8,888.00	\$9,606.00	\$11,610.00
205-61220-2100-302-20-000	FICA BENEFITS		\$634.00	\$711.00	\$860.00
205-61220-2210-302-20-000	VRS BENEFITS		\$1,477.00	\$1,597.00	\$1,930.00
205-61220-2400-302-20-000	GLI BENEFITS		\$119.00	\$129.00	\$156.00
205-61220-2750-302-20-000	RHCC BENEFITS		\$108.00	\$116.00	\$140.00
SCHOOL SOCIAL WORKER - EXCEPTIONAL EDUCATION TOTAL			\$11,226.00	\$12,159.00	\$14,696.00
TOTAL SOCIAL WORKER			\$147,134.00	\$304,519.00	\$360,679.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
HOMEBOUND SERVICES					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS WHO ARE UNABLE TO ATTEND SCHOOL DUE TO MEDICAL, PSYCHOLOGICAL OR OTHER REASONS.					
HOMEBOUND SERVICES					
205-61230-1121-101-00-000	INSTRUCTIONAL SALARIES	\$85,000.00	\$85,000.00	\$85,000.00	\$60,000.00
205-61230-2100-101-00-000	FICA BENEFITS	\$6,503.00	\$6,503.00	\$6,503.00	\$4,753.00
HOMEBOUND SERVICES TOTAL		<u>\$91,503.00</u>	<u>\$91,503.00</u>	<u>\$91,503.00</u>	<u>\$64,753.00</u>
RISE PROGRAM					
205-61231-1121-101-00-000	INSTRUCTIONAL SALARIES	\$25,000.00	\$25,000.00	\$15,000.00	\$15,000.00
205-61231-2100-101-00-000	FICA BENEFITS	\$1,913.00	\$1,913.00	\$1,148.00	\$1,148.00
RISE PROGRAM TOTAL		<u>\$26,913.00</u>	<u>\$26,913.00</u>	<u>\$16,148.00</u>	<u>\$16,148.00</u>
HOME BASED SERVICES					
205-61232-1121-101-00-000	INSTRUCTIONAL SALARIES				\$25,000.00
205-61232-2100-101-00-000	FICA BENEFITS				\$1,750.00
HOME BASED SERVICES TOTAL					<u>\$26,750.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
INSTRUCTIONAL IMPROVEMENT SERVICES					
INSTRUCTIONAL IMPROVEMENT SERVICES PROVIDES SUPPORT TO THE ELEMENTARY, SECONDARY, AND EXCEPTIONAL EDUCATION PROGRAMS ACROSS THE DIVISION. ACTIVITIES INCLUDE PLANNING, IMPLEMENTING AND ASSESSING THE EDUCATIONAL PROGRAM. CURRICULUM DEVELOPMENT, PROFESSIONAL DEVELOPMENT FOR STAFF IS INCLUDED IN THIS SECTION. TRANSITION ACTIVITIES ARE HELD TO HELP STUDENTS WITH MOVING FROM ELEMENTARY TO MIDDLE SCHOOL AND MIDDLE SCHOOL TO HIGH SCHOOL.					
ACADEMIC SERVICES					
205-61310-1113-101-10-000	ASSISTANT SUPERINTENDENT	\$113,605.00	\$118,881.00	\$128,042.00	\$129,475.00
205-61310-1150-101-10-000	CLERICAL SALARIES	\$40,040.00	\$42,058.00	\$45,427.00	\$38,355.00
205-61310-2100-101-10-000	FICA BENEFITS	\$11,290.00	\$11,958.00	\$12,837.00	\$12,146.00
205-61310-2210-101-10-000	VRS BENEFITS	\$25,536.00	\$26,748.00	\$28,831.00	\$21,343.00
205-61310-2220-101-10-000	VRS-HYBRID				\$6,375.00
205-61310-2300-101-10-000	HMP BENEFITS	\$22,193.00	\$22,824.00	\$19,200.00	\$29,580.00
205-61310-2350-101-10-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$1,500.00	\$1,000.00
205-61310-2400-101-10-000	GLI BENEFITS	\$2,059.00	\$2,157.00	\$2,325.00	\$2,235.00
205-61310-2510-101-10-000	VLDP-HYBRID				\$91.00
205-61310-2750-101-10-000	RHCC BENEFITS	\$1,859.00	\$1,947.00	\$2,099.00	\$2,018.00
205-61310-3000-101-10-000	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
205-61310-5501-101-10-000	TRAVEL - MILEAGE	\$1,800.00	\$1,800.00	\$1,000.00	\$1,000.00
205-61310-5504-101-10-000	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-61310-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61310-6001-101-10-000	MATERIALS AND SUPPLIES	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-61310-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
ACADEMIC SERVICES TOTAL		\$240,082.00	\$253,073.00	\$263,461.00	\$265,818.00
STATE MENTOR GRANT					
205-61310-5800-101-10-006	MISCELLANEOUS OTHER CHARGES	\$1,443.00	\$1,443.00	\$877.00	\$750.00
205-61310-6001-101-10-006	MATERIALS AND SUPPLIES	\$4,245.00	\$1,934.00	\$4,272.00	\$1,685.00
STATE MENTOR GRANT TOTAL		\$5,688.00	\$3,377.00	\$5,149.00	\$2,435.00
IMPROVEMENT OF EXCEPTIONAL EDUCATION SERVICES					
205-61310-1124-101-20-000	SUPERVISORY SALARIES	\$224,095.00	\$234,945.00	\$254,316.00	\$273,412.00
205-61310-1150-101-20-000	CLERICAL SALARIES	\$42,474.00	\$44,637.00	\$48,214.00	\$51,355.00
205-61310-2100-101-20-000	FICA BENEFITS	\$20,021.00	\$20,918.00	\$22,702.00	\$24,472.00
205-61310-2210-101-20-000	VRS BENEFITS	\$44,303.00	\$46,467.00	\$50,280.00	\$53,800.00
205-61310-2300-101-20-000	HMP BENEFITS	\$12,474.00	\$22,512.00	\$27,600.00	\$27,600.00
205-61310-2350-101-20-000	HSA CONTRIBUTIONS	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61310-2400-101-20-000	GLI BENEFITS	\$3,572.00	\$3,745.00	\$4,054.00	\$4,338.00
205-61310-2750-101-20-000	RHCC BENEFITS	\$3,226.00	\$3,383.00	\$3,660.00	\$3,916.00
205-61310-3500-101-20-000	LEGAL SERVICES	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
205-61310-5501-101-20-000	TRAVEL - MILEAGE	\$2,000.00	\$2,000.00	\$500.00	\$500.00
205-61310-5504-101-20-000	TRAVEL - CONFERENCE	\$3,525.00	\$3,525.00	\$4,000.00	\$4,000.00
205-61310-5505-101-20-000	FIELD TRIPS	\$750.00	\$750.00	\$750.00	\$750.00
205-61310-5800-101-20-000	MISCELLANEOUS OTHER CHARGES	\$850.00	\$850.00	\$2,500.00	\$2,500.00
205-61310-6001-101-20-000	MATERIALS AND SUPPLIES	\$1,500.00			\$1,500.00
205-61310-6131-101-20-000	INSTRUCTIONAL MATERIALS	\$5,000.00			\$7,407.00
IMPROVEMENT OF EXCEPTIONAL EDUCATION SERVICES TOTAL		\$373,790.00	\$392,732.00	\$427,576.00	\$464,550.00
TRANSITION PROGRAM					
205-61311-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,500.00		\$1,500.00	\$1,500.00
TRANSITION PROGRAM TOTAL		\$1,500.00		\$1,500.00	\$1,500.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
IMPROVEMENT ELEMENTARY EDUCATION					
205-61312-1124-101-10-000	SUPERVISORY SALARIES	\$145,590.00	\$129,271.00	\$188,893.00	\$178,315.00
205-61312-1150-101-10-000	CLERICAL SALARIES	\$42,474.00	\$44,637.00	\$45,427.00	\$48,235.00
205-61312-1627-101-10-000	CURRICULUM WRITING	\$10,000.00	\$8,000.00		
205-61312-2100-101-10-000	FICA BENEFITS	\$14,051.00	\$13,234.00	\$17,902.00	\$17,154.00
205-61312-2210-101-10-000	VRS BENEFITS	\$31,256.00	\$28,904.00	\$38,944.00	\$37,648.00
205-61312-2300-101-10-000	HMP BENEFITS	\$15,722.00	\$17,142.00	\$17,236.00	\$14,554.00
205-61312-2350-101-10-000	HSA CONTRIBUTIONS	\$2,500.00	\$1,240.00	\$740.00	\$440.00
205-61312-2400-101-10-000	GLI BENEFITS	\$2,520.00	\$2,330.00	\$3,140.00	\$3,035.00
205-61312-2750-101-10-000	RHCC BENEFITS	\$2,276.00	\$2,105.00	\$2,835.00	\$2,741.00
205-61312-4003-101-10-000	STEM	\$2,500.00	\$2,500.00	\$2,500.00	
205-61312-5501-101-10-000	TRAVEL - MILEAGE	\$1,000.00	\$1,000.00	\$500.00	\$500.00
205-61312-5504-101-10-000	TRAVEL - CONFERENCE	\$3,000.00	\$3,000.00	\$3,000.00	\$1,856.00
205-61312-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,500.00	\$1,500.00	\$1,500.00	
205-61312-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,500.00			\$250.00
205-61312-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$2,000.00			
IMPROVEMENT ELEMENTARY EDUCATION TOTAL		\$277,889.00	\$254,863.00	\$322,617.00	\$304,728.00
IMPROVEMENT SECONDARY EDUCATION					
205-61313-1124-101-10-000	SUPERVISORY SALARIES	\$87,256.00	\$91,666.00	\$99,070.00	\$108,202.00
205-61313-1150-101-10-000	CLERICAL SALARIES	\$43,326.00	\$45,531.00	\$49,171.00	\$52,437.00
205-61313-2100-101-10-000	FICA BENEFITS	\$9,589.00	\$10,151.00	\$10,924.00	\$12,114.00
205-61313-2210-101-10-000	VRS BENEFITS	\$21,703.00	\$22,802.00	\$24,638.00	\$26,698.00
205-61313-2300-101-10-000	HMP BENEFITS	\$10,554.00	\$10,068.00	\$12,300.00	\$8,160.00
205-61313-2350-101-10-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00
205-61313-2400-101-10-000	GLI BENEFITS	\$1,750.00	\$1,838.00	\$1,987.00	\$2,153.00
205-61313-2750-101-10-000	RHCC BENEFITS	\$1,580.00	\$1,660.00	\$1,794.00	\$1,943.00
205-61313-3000-101-10-000	PURCHASED SERVICES		\$225.00	\$225.00	\$375.00
205-61313-5504-101-10-000	TRAVEL - CONFERENCE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-61313-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61313-6001-101-10-000	MATERIALS AND SUPPLIES				\$250.00
205-61313-6050-101-10-000	NON-CAPITALIZED TECHNOLOGY	\$2,000.00			
205-61313-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$5,000.00			\$1,000.00
205-61313-6133-101-10-000	TESTING MATERIALS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
IMPROVEMENT SECONDARY EDUCATION TOTAL		\$188,258.00	\$189,441.00	\$205,609.00	\$218,332.00
ALGEBRA READINESS					
205-61313-1121-101-10-007	INSTRUCTIONAL SALARIES	\$45,851.00	\$60,000.00		
205-61313-1621-101-10-007	SUPPLEMENTAL WAGES	\$20,971.00		\$2,893.00	\$6,100.00
205-61313-2100-101-10-007	FICA BENEFITS	\$3,009.00	\$4,337.00		\$405.00
205-61313-2210-101-10-007	VRS BENEFITS	\$7,620.00	\$9,972.00		
205-61313-2300-101-10-007	HMP BENEFITS	\$10,022.00	\$10,068.00		
205-61313-2350-101-10-007	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00		
205-61313-2400-101-10-007	GLI BENEFITS	\$614.00	\$804.00		
205-61313-2750-101-10-007	RHCC BENEFITS	\$555.00	\$726.00		
205-61313-6001-101-10-007	MATERIALS AND SUPPLIES	\$18,761.00	\$22,592.00	\$3,000.00	
205-61313-6133-101-10-007	TESTING MATERIALS	\$2,500.00		\$2,500.00	\$2,500.00
ALGEBRA READINESS TOTAL		\$111,403.00	\$109,999.00	\$8,393.00	\$9,005.00
IMPROVEMENT SECONDARY EDUCATION - DHS					
205-61313-1627-101-10-301	CURRICULUM WRITING	\$5,000.00	\$5,000.00		
205-61313-5504-101-10-301	TRAVEL - CONFERENCE	\$1,500.00			
IMPROVEMENT SECONDARY EDUCATION - DHS TOTAL		\$6,500.00	\$5,000.00		
IMPROVEMENT SECONDARY EDUCATION - DMS					
205-61313-1627-101-10-302	CURRICULUM WRITING	\$5,000.00	\$5,000.00		
205-61313-5504-101-10-302	TRAVEL - CONFERENCE	\$1,500.00			
IMPROVEMENT SECONDARY EDUCATION - DMS TOTAL		\$6,500.00	\$5,000.00		

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
IMPROVEMENT - ACCOUNTABILITY					
205-61314-1124-101-10-000	SUPERVISORY SALARIES	\$97,402.00	\$97,402.00	\$95,347.00	\$103,522.00
205-61314-1130-101-10-000	OTHER PROFESSIONAL SALARIES				\$80,725.00
205-61314-1150-101-10-000	CLERICAL SALARIES	\$46,904.00	\$49,275.00	\$53,206.00	\$119,871.00
205-61314-2100-101-10-000	FICA BENEFITS	\$11,039.00	\$10,967.00	\$10,822.00	\$21,825.00
205-61314-2210-101-10-000	VRS BENEFITS	\$23,983.00	\$24,378.00	\$24,690.00	\$50,544.00
205-61314-2300-101-10-000	HMP BENEFITS	\$6,412.00	\$10,068.00	\$21,000.00	\$41,604.00
205-61314-2350-101-10-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
205-61314-2400-101-10-000	GLI BENEFITS	\$1,934.00	\$1,965.00	\$1,991.00	\$4,075.00
205-61314-2750-101-10-000	RHCC BENEFITS	\$1,747.00	\$1,775.00	\$1,798.00	\$3,681.00
205-61314-5501-101-10-000	TRAVEL - MILEAGE	\$1,000.00	\$1,000.00		
205-61314-5504-101-10-000	TRAVEL - CONFERENCE	\$1,500.00	\$1,500.00		
205-61314-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$400.00	\$400.00		
205-61314-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,700.00			
205-61314-6131-101-10-000	INSTRUCTIONAL MATERIALS	\$1,000.00			
205-61314-6133-101-10-000	TESTING MATERIALS	\$500.00	\$500.00		
IMPROVEMENT - ACCOUNTABILITY TOTAL		\$196,521.00	\$200,730.00	\$210,354.00	\$427,347.00
PROFESSIONAL DEVELOPMENT					
205-61315-1124-101-10-000	SUPERVISORY SALARIES	\$30,071.00	\$31,587.00	\$34,133.00	
205-61315-2100-101-10-000	FICA BENEFITS	\$2,157.00	\$2,305.00	\$2,474.00	
205-61315-2210-101-10-000	VRS BENEFITS	\$4,998.00	\$5,250.00	\$5,673.00	
205-61315-2300-101-10-000	HMP BENEFITS	\$5,250.00	\$5,220.00	\$6,300.00	
205-61315-2350-101-10-000	HSA CONTRIBUTIONS	\$450.00	\$450.00	\$450.00	
205-61315-2400-101-10-000	GLI BENEFITS	\$403.00	\$423.00	\$457.00	
205-61315-2750-101-10-000	RHCC BENEFITS	\$364.00	\$382.00	\$413.00	
205-61315-3000-101-10-000	PURCHASED SERVICES	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00
205-61315-5504-101-10-000	TRAVEL - CONFERENCE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-61315-6001-101-10-000	MATERIALS AND SUPPLIES	\$1,000.00			
PROFESSIONAL DEVELOPMENT TOTAL		\$52,293.00	\$53,217.00	\$57,500.00	\$7,600.00
STUDENT SERVICES					
205-61317-1124-101-00-000	SUPERVISORY SALARIES		\$95,514.00	\$100,422.00	
205-61317-2100-101-00-000	FICA BENEFITS		\$6,690.00	\$6,994.00	
205-61317-2210-101-00-000	VRS BENEFITS		\$15,874.00	\$16,690.00	
205-61317-2300-101-00-000	HMP BENEFITS		\$11,868.00	\$14,100.00	
205-61317-2350-101-00-000	HSA CONTRIBUTIONS		\$1,500.00	\$1,500.00	
205-61317-2400-101-00-000	GLI BENEFITS		\$1,280.00	\$1,346.00	
205-61317-2750-101-00-000	RHCC BENEFITS		\$1,156.00	\$1,215.00	
205-61317-5504-101-00-000	TRAVEL - CONFERENCE			\$750.00	
205-61317-5800-101-00-000	MISCELLANEOUS OTHER CHARGES			\$200.00	
STUDENT SERVICES TOTAL			\$133,882.00	\$143,217.00	
STUDENT SERVICES					
205-61317-1124-101-10-000	SUPERVISORY SALARIES				\$100,422.00
205-61317-2100-101-10-000	FICA BENEFITS				\$6,994.00
205-61317-2210-101-10-000	VRS BENEFITS				
205-61317-2300-101-10-000	HMP BENEFITS				\$14,100.00
205-61317-2350-101-10-000	HSA CONTRIBUTIONS				\$1,500.00
205-61317-2400-101-10-000	GLI BENEFITS				
205-61317-2750-101-10-000	RHCC BENEFITS				
205-61317-5504-101-10-000	TRAVEL - CONFERENCE				\$750.00
205-61317-5800-101-10-000	MISCELLANEOUS OTHER CHARGES				\$200.00
205-61317-6001-101-10-000	MATERIALS AND SUPPLIES				\$100.00
STUDENT SERVICES TOTAL					\$124,066.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
INNOVATION AND DEVELOPMENT					
205-61318-3000-101-10-000	PURCHASED SERVICES			\$1,000.00	\$1,000.00
205-61318-5504-101-10-000	TRAVEL - CONFERENCE			\$500.00	\$500.00
205-61318-3001-101-10-000	MATERIALS AND SUPPLIES				\$100.00
INNOVATION AND DEVELOPMENT TOTAL				\$1,500.00	\$1,600.00
SCHOOL READINESS AND LITERACY					
205-61319-5501-101-10-000	TRAVEL - MILEAGE			\$100.00	
205-61319-5504-101-10-000	TRAVEL - CONFERENCE			\$5,000.00	\$5,000.00
SCHOOL READINESS AND LITERACY TOTAL				\$5,100.00	\$5,000.00
PLANNING AND ACCOUNTABILITY					
205-62150-3000-101-00-000	PURCHASED SERVICES			\$2,450.00	\$5,200.00
205-62150-5501-101-00-000	TRAVEL - MILEAGE			\$200.00	\$200.00
205-61318-5504-101-00-000	TRAVEL - CONFERENCE			\$2,500.00	\$4,500.00
205-62150-5800-101-00-000	MISCELLANEOUS OTHER CHARGES			\$500.00	\$500.00
205-62150-6001-101-00-000	MATERIALS AND SUPPLIES				\$100.00
205-62150-6131-101-00-000	INSTRUCTIONAL MATERIALS				\$1,000.00
205-62150-6133-101-00-000	TESTING MATERIALS			\$500.00	\$500.00
PLANNING AND ACCOUNTABILITY TOTAL				\$6,150.00	\$12,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL BOARD					
ALL EXPENSES RELATED TO DIRECTING AND MANAGING THE OPERATIONS OF THE SCHOOL BOARD, INCLUDING DEVELOPING BOARD POLICIES AND EFFECTIVE COMMUNICATION WITH THE PUBLIC, STAFF AND STUDENTS. THERE ARE FIVE SCHOOL BOARD MEMBERS. ALSO INCLUDED ARE EXPENSES RELATED TO THE CLERK OF THE SCHOOL BOARD. THE CLERK IS RESPONSIBLE FOR MINUTES FROM EACH BOARD MEETING AND SUPPORTS THE SCHOOL BOARD MEMBERS.					
SCHOOL BOARD					
205-62110-1111-101-00-000	BOARD MEMBERS SALARIES	\$31,470.00	\$31,650.00	\$31,650.00	\$51,250.00
205-62110-1150-101-00-000	CLERICAL SALARIES	\$38,958.00	\$40,934.00	\$44,231.00	\$49,254.00
205-62110-2100-101-00-000	FICA BENEFITS	\$5,148.00	\$5,379.00	\$11,396.00	\$7,544.00
205-62110-2210-101-00-000	VRS BENEFITS	\$6,475.00	\$6,803.00	\$7,351.00	\$8,186.00
205-62110-2300-101-00-000	HMP BENEFITS	\$4,297.00	\$3,288.00	\$4,080.00	\$4,080.00
205-62110-2350-101-00-000	HSA CONTRIBUTIONS	\$750.00	\$500.00	\$500.00	\$500.00
205-62110-2400-101-00-000	GLI BENEFITS	\$522.00	\$549.00	\$593.00	\$660.00
205-62110-2750-101-00-000	RHCC BENEFITS	\$471.00	\$495.00	\$535.00	\$596.00
205-62110-3000-101-00-000	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	\$15,500.00
205-62110-3500-101-00-000	LEGAL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-62110-5504-101-00-000	TRAVEL - CONFERENCE	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
205-62110-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$2,000.00	\$2,000.00	\$2,000.00	
205-62110-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,000.00			
SCHOOL BOARD TOTAL		\$110,091.00	\$110,598.00	\$121,336.00	\$146,570.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
EXECUTIVE ADMINISTRATION					
ALL EXPENSES RELATED TO THE SUPERINTENDENT'S OFFICE AND GENERAL ADMINISTRATION OF THE SCHOOL DIVISION INCLUDING GENERAL MANAGEMENT AND DIRECTION TO EMPLOYEES AND IMPLEMENTING AND ENFORCING ALL POLICIES.					
EXECUTIVE ADMINISTRATION					
205-62120-1112-101-00-000	SUPERINTENDENT SALARIES	\$140,171.00	\$140,171.00	\$149,500.00	\$171,082.00
205-62120-1150-101-00-000	CLERICAL SALARIES	\$61,495.00	\$71,718.00	\$79,154.00	\$90,147.00
205-62120-2100-101-00-000	FICA BENEFITS	\$14,383.00	\$15,646.00	\$15,968.00	\$17,365.00
205-62120-2210-101-00-000	VRS BENEFITS	\$10,221.00	\$6,803.00	\$7,351.00	\$8,186.00
205-62120-2220-101-00-000	VRS-HYBRID	\$23,296.00	\$28,412.00	\$30,651.00	\$35,230.00
205-62120-2300-101-00-000	HMP BENEFITS	\$26,480.00	\$16,392.00	\$29,748.00	\$32,460.00
205-62120-2350-101-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$2,000.00	\$3,500.00	\$1,500.00
205-62120-2400-101-00-000	GLI BENEFITS	\$2,702.00	\$2,840.00	\$3,064.00	\$3,501.00
205-62120-2510-101-00-000	VLDP-HYBRID	\$334.00	\$407.00	\$439.00	\$504.00
205-62120-2750-101-00-000	RHCC BENEFITS	\$2,440.00	\$2,563.00	\$2,767.00	\$3,161.00
205-62120-2800-101-00-000	OTHER BENEFITS	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00
205-62120-3000-101-00-000	PURCHASED SERVICES	\$8,500.00	\$13,500.00	\$13,500.00	\$13,500.00
205-62120-3500-101-00-000	LEGAL SERVICES	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-62120-5504-101-00-000	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-62120-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
205-62120-6001-101-00-000	MATERIALS AND SUPPLIES	\$10,000.00	\$15,000.00	\$15,000.00	\$12,000.00
EXECUTIVE ADMINISTRATION TOTAL		\$329,022.00	\$337,952.00	\$373,142.00	\$416,136.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OPERATIONS					
ALL EXPENSES RELATED TO THE OVERSIGHT OF OPERATIONAL PROGRAMS, INCLUDING MAINTENANCE, FACILITIES, TRANSPORTATION AND SCHOOL NUTRITION SERVICES.					
OPERATIONS					
205-62125-1110-101-00-000	ADMINISTRATIVE SALARIES				\$119,517.00
205-62125-2100-101-00-000	FICA BENEFITS				\$9,108.00
205-62125-2210-101-00-000	VRS BENEFITS				\$19,864.00
205-62125-2300-101-00-000	HMP BENEFITS				\$24,144.00
205-62125-2350-101-00-000	HSA CONTRIBUTIONS				\$2,000.00
205-62125-2400-101-00-000	GLI BENEFITS				\$1,602.00
205-62125-2750-101-00-000	RHCC BENEFITS				\$1,446.00
205-62125-3000-101-00-000	PURCHASED SERVICES				\$500.00
205-62125-5504-101-00-000	TRAVEL - CONFERENCE				\$3,500.00
205-62125-6001-101-00-000	MATERIALS AND SUPPLIES				\$1,000.00
OPERATIONS TOTAL					\$182,681.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
INFORMATION SERVICES					
ALL EXPENSES RELATED TO COMMUNICATING TO STUDENTS, STAFF, PARENTS AND THE GENERAL PUBLIC EDUCATIONAL AND ADMINISTRATIVE INFORMATION SUCH AS NEWSLETTERS.					
INFORMATION SERVICES					
205-62130-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$70,165.00	\$73,703.00	\$79,643.00	\$72,280.00
205-62130-2100-101-00-000	FICA BENEFITS	\$5,034.00	\$5,376.00	\$5,775.00	\$5,007.00
205-62130-2210-101-00-000	VRS BENEFITS	\$11,661.00	\$12,249.00	\$13,237.00	\$12,013.00
205-62130-2300-101-00-000	HMP BENEFITS	\$12,248.00	\$12,180.00	\$14,700.00	\$19,200.00
205-62130-2350-101-00-00	HSA CONTRIBUTIONS	\$1,050.00	\$1,050.00	\$1,050.00	\$1,500.00
205-62130-2400-101-00-000	GLI BENEFITS	\$940.00	\$988.00	\$1,067.00	\$969.00
205-62130-2750-101-00-000	RHCC BENEFITS	\$849.00	\$892.00	\$964.00	\$875.00
205-62130-3000-101-00-000	PURCHASED SERVICES	\$7,500.00	\$7,500.00	\$7,500.00	\$20,000.00
205-62130-5504101-00-000	TRAVEL - CONFERENCE	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
205-62130-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$3,600.00	\$3,600.00	\$3,600.00	\$5,000.00
205-62130-6001-101-00-000	MATERIALS AND SUPPLIES	\$5,000.00	\$2,500.00		\$2,000.00
INFORMATION SERVICES TOTAL		\$120,547.00	\$122,538.00	\$130,036.00	\$141,344.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
HUMAN RESOURCES					
ALL EXPENSES RELATED TO THE HIRING AND MAINTAINING OF EMPLOYEES AND EMPLOYEE BENEFITS. ACTIVITIES SUCH AS RECRUITMENT AND TEACHER CERTIFICATION ARE ALSO INCLUDED.					
HUMAN RESOURCES					
205-62140-1110-101-00-000	ADMINISTRATIVE SALARIES	\$89,157.00	\$93,567.00	\$100,971.00	\$108,917.00
205-62140-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$90,969.00	\$101,379.00	\$110,817.00	\$120,687.00
205-62140-1150-101-00-000	CLERICAL SALARIES	\$57,533.00	\$60,445.00	\$65,395.00	\$61,859.00
205-62140-2100-101-00-000	FICA BENEFITS	\$17,853.00	\$19,196.00	\$21,010.00	\$21,677.00
205-62140-2210-101-00-000	VRS BENEFITS	\$24,681.00	\$26,896.00	\$29,287.00	\$30,181.00
205-62140-2220-101-00-000	VRS-HYBRID	\$14,818.00	\$15,551.00	\$16,781.00	\$17,786.00
205-62140-2300-101-00-000	HMP BENEFITS	\$11,506.00	\$12,258.00	\$8,940.00	\$29,820.00
205-62140-2303-101-00-000	EMPLOYEE ASSISTANCE PROGRAM	\$7,878.00	\$2,220.00	\$2,220.00	\$2,220.00
205-62140-2350-101-00-000	HSA CONTRIBUTIONS	\$1,750.00	\$1,750.00	\$1,000.00	\$1,500.00
205-62140-2400-101-00-000	GLI BENEFITS	\$3,185.00	\$3,423.00	\$3,714.00	\$3,868.00
205-62140-2510-101-00-000	VLDP-HYBRID	\$212.00	\$295.00	\$240.00	\$255.00
205-62140-2600-101-00-000	UNEMPLOYMENT INSURANCE	\$12,500.00	\$10,000.00	\$10,000.00	\$6,000.00
205-62140-2750-101-00-000	RHCC BENEFITS	\$2,876.00	\$3,089.00	\$3,354.00	\$3,493.00
205-62140-3000-101-00-000	PURCHASED SERVICES	\$6,000.00	\$2,500.00	\$2,500.00	\$22,000.00
205-61410-3005-101-00-000	REIMBURSEMENT OF COURSES				\$20,000.00
205-62140-3010-101-00-000	LICENSURE FEES	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-62140-3500-101-00-000	LEGAL SERVICES		\$3,500.00	\$3,500.00	\$3,500.00
205-62140-3600-101-00-000	ADVERTISING EXPENSES	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-62140-5501-101-00-000	TRAVEL - MILEAGE	\$600.00	\$300.00	\$100.00	\$100.00
205-62140-5504-101-00-000	TRAVEL - CONFERENCE	\$5,000.00	\$2,000.00	\$2,500.00	\$2,500.00
205-62140-5506-101-00-000	RECRUITMENT ACTIVITIES	\$9,100.00	\$5,000.00	\$5,000.00	\$5,000.00
205-62140-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
205-62140-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,250.00			\$2,000.00
HUMAN RESOURCES TOTAL		\$375,368.00	\$379,869.00	\$403,829.00	\$479,863.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
FISCAL OPERATIONS					
FISCAL OPERATIONS INCLUDES ALL EXPENSES RELATED TO THE FINANCIAL TRANSACTIONS IN THE DIVISION. THIS INCLUDES PAYROLL, ACCOUNTS PAYABLE, GRANTS MANAGEMENT AND DEBT SERVICES. BUDGET DEVELOPMENT AND COMPILATION IS INCLUDED HERE AS WELL.					
FISCAL OPERATIONS					
205-62160-1110-101-00-000	ADMINISTRATIVE SALARIES	\$106,371.00	\$111,738.00	\$120,744.00	\$130,582.00
205-62160-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$94,463.00	\$105,060.00	\$114,789.00	\$125,970.00
205-62160-1150-101-00-000	CLERICAL SALARIES	\$104,437.00	\$109,720.00	\$118,601.00	\$141,752.00
205-62160-2100-101-00-000	FICA BENEFITS	\$21,833.00	\$23,412.00	\$25,379.00	\$28,276.00
205-62160-2210-101-00-000	VRS BENEFITS	\$41,174.00	\$44,222.00	\$47,989.00	\$53,166.00
205-62160-2220-101-00-000	VRS-HYBRID	\$9,562.00	\$10,045.00	\$10,869.00	\$12,874.00
205-62160-2300-101-00-000	HMP BENEFITS	\$34,863.00	\$46,446.00	\$49,920.00	\$57,840.00
205-62160-2350-101-00-000	HSA CONTRIBUTIONS	\$3,750.00	\$3,750.00	\$3,000.00	\$3,000.00
205-62160-2400-101-00-000	GLI BENEFITS	\$4,091.00	\$4,375.00	\$4,745.00	\$5,326.00
205-62160-2510-101-00-000	VLDP-HYBRID	\$137.00	\$216.00	\$156.00	\$184.00
205-62160-2750-101-00-000	RHCC BENEFITS	\$3,694.00	\$3,950.00	\$4,285.00	\$4,808.00
205-62160-3000-101-00-000	PURCHASED SERVICES	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
205-62160-3160-101-00-000	BANK CHARGES	\$36.00			
205-62160-5504-101-00-000	TRAVEL - CONFERENCE	\$4,300.00	\$4,300.00	\$4,300.00	\$4,500.00
205-62160-6001-101-00-000	MATERIALS AND SUPPLIES	\$1,200.00			\$2,000.00
205-62160-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY	\$500.00			
FISCAL OPERATIONS TOTAL		\$436,911.00	\$473,734.00	\$511,277.00	\$576,778.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
REPROGRAPHICS					
ALL EXPENSES RELATED TO THE REPLICATION OF INSTRUCTIONAL MATERIALS AND FORMS.					
REPROGRAPHICS					
205-62180-3000-101-00-000	PURCHASED SERVICES	\$13,000.00	\$13,000.00	\$10,000.00	\$9,000.00
205-62180-6001-101-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00		\$1,000.00
REPROGRAPHICS TOTAL		\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
HEALTH SERVICES					
EXPENDITURES RELATED TO STUDENT SERVICES SUCH AS PSYCHOLOGICAL, SPEECH, OCCUPATIONAL THERAPY, PHYSICAL THERAPY AND OTHER HEALTH IMPAIRMENTS.					
HEALTH SERVICES					
205-62220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	\$66,969.00			
205-62220-2100-101-00-000	FICA BENEFITS	\$5,098.00			
205-62220-2210-101-00-000	VRS BENEFITS	\$11,130.00			
205-62220-2400-101-00-000	GLI BENEFITS	\$897.00			
205-62220-2750-101-00-000	RHCC BENEFITS	\$810.00			
205-62220-3000-101-00-000	PURCHASED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$13,000.00
205-62220-5504-101-00-000	TRAVEL - CONFERENCE	\$300.00	\$300.00	\$300.00	\$1,300.00
205-62220-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$300.00	\$300.00	\$300.00	\$600.00
205-62220-6001-101-00-000	MATERIALS AND SUPPLIES	\$9,000.00	\$5,000.00		\$10,000.00
205-62220-6006-101-00-000	REPAIR / REPLACEMENT OF EQUIP.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,200.00
HEALTH SERVICES TOTAL		\$96,504.00	\$7,600.00	\$2,600.00	\$26,100.00
HEALTH SERVICES - MEDICAID BILLING					
205-62220-1150-101-20-000	CLERICAL SALARIES				\$15,750.00
HEALTH SERVICES - MEDICAID BILLING TOTAL					\$15,750.00
OT/PT SERVICES					
205-62221-1130-101-00-000	OTHER PROFESSIONAL SALARIES		\$70,355.00	\$76,041.00	
205-62221-1135-101-00-000	OTHER LICENSED HEALTH SALARIES				\$89,019.00
205-62221-2100-101-00-000	FICA BENEFITS		\$5,357.00	\$5,793.00	\$6,785.00
205-62221-2210-101-00-000	VRS BENEFITS		\$11,693.00	\$12,638.00	\$14,795.00
205-62221-2400-101-00-000	GLI BENEFITS		\$943.00	\$1,019.00	\$1,193.00
205-62221-2750-101-00-000	RHCC BENEFITS		\$851.00	\$920.00	\$1,077.00
205-62221-3000-101-00-000	PURCHASED SERVICES	\$35,000.00			
205-62221-3240-101-00-000	OT CONTRACTED SERVICES		\$35,000.00	\$60,000.00	\$30,000.00
205-62221-5501-101-00-000	TRAVEL - MILEAGE	\$100.00	\$100.00	\$100.00	
205-62221-5504-101-00-000	TRAVEL - CONFERENCE	\$350.00	\$350.00	\$350.00	
205-62221-6001-101-00-000	MATERIALS AND SUPPLIES				\$100.00
OT/PT SERVICES TOTAL		\$35,450.00	\$124,649.00	\$156,861.00	\$142,969.00
PSYCHOLOGICAL SERVICES					
205-62230-1132-101-00-000	PSYCHOLOGIST SALARIES	\$194,789.00	\$199,276.00	\$202,600.00	\$233,209.00
205-62230-2100-101-00-000	FICA BENEFITS	\$14,146.00	\$14,316.00	\$14,532.00	\$16,831.00
205-62230-2210-101-00-000	VRS BENEFITS	\$22,229.00	\$23,079.00	\$24,860.00	\$12,581.00
205-62230-2220-101-00-000	VRS-HYBRID	\$10,145.00	\$10,041.00	\$8,812.00	\$9,865.00
205-62230-2300-101-00-000	HMP BENEFITS	\$23,169.00	\$35,736.00	\$40,320.00	\$42,840.00
205-62230-2350-101-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$4,500.00	\$3,000.00	\$1,500.00
205-62230-2400-101-00-000	GLI BENEFITS	\$2,610.00	\$2,671.00	\$2,715.00	\$1,809.00
205-62230-2510-101-00-000	VLDP-HYBRID	\$145.00	\$144.00	\$126.00	\$141.00
205-62230-2750-101-00-000	RHCC BENEFITS	\$2,358.00	\$2,411.00	\$2,452.00	\$1,634.00
205-62230-5501-101-00-000	TRAVEL - MILEAGE	\$75.00			
205-62230-5504-101-00-000	TRAVEL - CONFERENCE	\$1,000.00	\$1,000.00	\$1,000.00	
205-62230-6001-101-00-000	MATERIALS AND SUPPLIES				\$100.00
205-62230-6133-101-00-000	TESTING MATERIALS	\$6,000.00	\$6,000.00	\$8,000.00	\$10,000.00
PSYCHOLOGICAL SERVICES TOTAL		\$280,666.00	\$299,174.00	\$308,417.00	\$330,510.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
AUDIOLOGY SERVICES					
205-62240-1125-101-00-000	SPEECH PATHOLOGISTS SALARIES	\$243,944.00			
205-62240-2100-101-00-000	FICA BENEFITS	\$21,914.00			
205-62240-2210-101-00-000	VRS BENEFITS	\$11,964.00			
205-62240-2220-101-00-000	VRS-HYBRID	\$36,889.00			
205-62240-2300-101-00-000	HMP BENEFITS	\$27,656.00			
205-62240-2350-101-00-000	HSA CONTRIBUTIONS	\$3,500.00			
205-62240-2400-101-00-000	GLI BENEFITS	\$3,939.00			
205-62240-2510-101-00-000	VLDP-HYBRID	\$528.00			
205-62240-2750-101-00-000	RHCC BENEFITS	\$3,557.00			
205-62240-3000-101-00-000	PURCHASED SERVICES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
205-62240-3210-101-00-000	CONTRACTED AUDIOLOGY SERVICES	\$75,000.00	\$75,000.00	\$120,000.00	\$120,000.00
205-62240-5501-101-00-000	TRAVEL - MILEAGE	\$200.00	\$200.00	\$200.00	\$300.00
205-62240-5504-101-00-000	TRAVEL - CONFERENCE	\$300.00	\$300.00	\$300.00	
205-62240-6001-101-00-000	MATERIALS AND SUPPLIES	\$500.00			\$500.00
205-62240-6133-101-00-000	TESTING MATERIALS	\$500.00	\$500.00	\$800.00	\$800.00
AUDIOLOGY SERVICES TOTAL		\$431,591.00	\$77,200.00	\$122,500.00	\$122,800.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY SERVICES					
ALL EXPENSES RELATED TO TECHNOLOGY INSTRUCTION AND SERVICES INCLUDING INSTRUCTIONAL TECHNOLOGY RESOURCE TEACHERS, HARDWARE AND INSTRUCTIONAL SOFTWARE FOR ALL SCHOOLS. WIRELESS NETWORK SERVICES. VPSA GRANT					
TECHNOLOGY - CLASSROOM INSTRUCTION					
205-68100-1121-101-00-000	INSTRUCTIONAL SALARIES	\$346,402.00	\$79,603.00	\$87,340.00	\$105,830.00
205-68100-2100-101-00-000	FICA BENEFITS	\$24,325.00	\$5,507.00	\$6,019.00	\$7,433.00
205-68100-2210-101-00-000	VRS BENEFITS	\$57,573.00	\$13,230.00	\$14,516.00	\$17,589.00
205-68100-2300-101-00-000	HMP BENEFITS	\$59,052.00	\$15,600.00	\$19,200.00	\$19,200.00
205-68100-2350-101-00-000	HSA CONTRIBUTIONS	\$6,500.00	\$1,500.00	\$1,500.00	\$1,500.00
205-68100-2400-101-00-000	GLI BENEFITS	\$4,641.00	\$1,067.00	\$1,170.00	\$1,418.00
205-68100-2750-101-00-000	RHCC BENEFITS	\$4,191.00	\$963.00	\$1,057.00	\$1,281.00
205-68100-5504-101-00-000	TRAVEL - CONFERENCE	\$3,685.00	\$3,685.00	\$4,435.00	\$5,000.00
205-68100-6001-101-00-000	MATERIALS AND SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
205-68100-6040-101-00-000	SOFTWARE	\$38,825.00	\$73,616.00	\$69,079.00	\$85,115.00
205-68100-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY	\$73,218.00	\$135,367.00	\$4,600.00	
TECHNOLOGY - CLASSROOM INSTRUCTION TOTAL		<u>\$621,412.00</u>	<u>\$333,138.00</u>	<u>\$211,916.00</u>	<u>\$247,366.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
TECHNOLOGY SUPPORT SERVICES					
ALL EXPENSES RELATED TO TECHNOLOGY SUPPORT SERVICES INCLUDING DESKTOPS, NETWORK SERVICES, OPERATIONAL SOFTWARE, SECURITY AND WIRELESS NETWORK SERVICES. THE VPSA GRANT UTILIZED FOR ENSURING ALL SCHOOLS CAN TEST UTILIZING ELECTRONIC DEVICES IS ALSO INCLUDED UNDER THIS SECTION.					
TECHNOLOGY SUPPORT					
205-68200-1110-101-10-000	ADMINISTRATIVE SALARIES	\$96,470.00		\$109,512.00	\$118,872.00
205-68200-1124-101-10-000	SUPERVISORY SALARIES		\$101,358.00		
205-68200-1130-101-10-000	OTHER PROFESSIONAL SALARIES	\$78,541.00	\$82,514.00		
205-68200-1141-101-10-000	TECHNICAL SUPPORT SALARIES	\$397,259.00	\$417,331.00	\$550,804.00	\$409,864.00
205-68200-1626-101-10-000	CELL PHONE STIPENDS	\$10,480.00	\$11,040.00	\$11,640.00	\$10,760.00
205-68200-2100-101-10-000	FICA BENEFITS	\$42,328.00	\$44,778.00	\$48,966.00	\$39,522.00
205-68200-2210-101-10-000	VRS BENEFITS	\$80,314.00	\$84,379.00	\$76,324.00	\$70,470.00
205-68200-2220-101-10-000	VRS-HYBRID	\$14,803.00	\$15,553.00	\$33,433.00	\$17,407.00
205-68200-2300-101-10-000	HMP BENEFITS	\$70,557.00	\$77,784.00	\$91,020.00	\$66,420.00
205-68200-2350-101-10-000	HSA CONTRIBUTIONS	\$5,500.00	\$5,500.00	\$5,500.00	\$2,500.00
205-68200-2400-101-10-000	GLI BENEFITS	\$7,669.00	\$8,055.00	\$8,847.00	\$7,085.00
205-68200-2510-101-10-000	VLDP-HYBRID	\$212.00	\$223.00	\$478.00	\$249.00
205-68200-2750-101-10-000	RHCC BENEFITS	\$6,923.00	\$7,273.00	\$7,989.00	\$6,396.00
205-68200-3000-101-10-000	PURCHASED SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$7,000.00
205-68200-5001-101-10-000	TELECOMMUNICATIONS	\$202,200.00	\$202,200.00	\$150,000.00	\$150,000.00
205-68200-5002-101-10-000	RADIOS	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00
205-68200-5300-101-10-000	INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00	\$54,500.00
205-68200-5501-101-10-000	TRAVEL - MILEAGE	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00
205-68200-5504-101-10-000	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-68200-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-68200-6001-101-10-000	MATERIALS AND SUPPLIES	\$2,000.00			\$500.00
205-68200-6006-101-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-68200-6040-101-10-000	SOFTWARE	\$181,425.00	\$189,106.00	\$259,206.00	\$272,831.00
205-68200-6050-101-10-000	NON-CAPITALIZED TECHNOLOGY	\$125,000.00	\$94,500.00	\$75,000.00	\$94,650.00
TECHNOLOGY SUPPORT - TOTAL		\$1,387,681.00	\$1,407,594.00	\$1,494,219.00	\$1,344,526.00
VPSA TECHNOLOGY FUNDING					
205-68100-6050-101-20-000	NON-CAPITALIZED TECHNOLOGY			\$177,500.00	\$177,500.00
205-68200-3000-101-20-000	PURCHASED SERVICES	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00
205-68200-6040-101-20-000	SOFTWARE	\$42,273.00	\$42,273.00	\$84,300.00	\$84,300.00
205-68200-6050-101-20-000	NON-CAPITALIZED TECHNOLOGY	\$190,000.00	\$200,000.00	\$5,000.00	\$5,000.00
205-68200-6060-101-20-000	NON-CAPITALIZED TECHNOLOGY	\$34,527.00	\$24,527.00		
VPSA TECHNOLOGY FUNDING TOTAL		\$278,400.00	\$278,400.00	\$278,400.00	\$278,400.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
TECHNOLOGY SUPPORT -ADMINISTRATION					
205-68300-6040-101-00-000	SOFTWARE	\$80,741.00	\$102,050.00	\$112,325.00	\$112,325.00
205-68300-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY		\$500.00		
TECHNOLOGY SUPPORT -ADMINISTRATION TOTAL		\$80,741.00	\$102,550.00	\$112,325.00	\$112,325.00
TECHNOLOGY SUPPORT - TRANSPORTATION					
205-68500-6040-101-00-000	SOFTWARE	\$40,535.00	\$38,688.00	\$38,688.00	\$38,688.00
TECHNOLOGY SUPPORT - TRANSPORTATION TOTAL		\$40,535.00	\$38,688.00	\$38,688.00	\$38,688.00
TECHNOLOGY SUPPORT - OPERATION AND MAINTENANCE					
205-68600-6040-101-00-000	SOFTWARE	\$34,806.00	\$3,000.00	\$3,000.00	
TECHNOLOGY SUPPORT - OPERATION AND MAINTENANCE TOTAL		\$34,806.00	\$3,000.00	\$3,000.00	
TECHNOLOGY SUPPORT TOTAL		\$1,822,163.00	\$1,830,232.00	\$1,926,632.00	\$1,773,939.00
TOTAL COST CENTER SCHOOL BOARD OFFICE		\$9,081,496.00	\$9,367,561.00	\$9,472,430.00	\$9,090,148.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
PUPIL TRANSPORTATION SERVICES					
ALL EXPENSES RELATED TO THE TRANSPORTATION OF STUDENTS FROM HOME TO SCHOOL INCLUDING DRIVERS SALARIES AND BENEFITS, THE COST OF MAINTAINING AND REPAIRING BUSES AND VEHICLES.					
TRANSPORTATION - MANAGEMENT AND DIRECTION					
205-63100-1110-102-00-000	ADMINISTRATIVE SALARIES	\$99,445.00			
205-63100-1114-102-00-000	ADMINISTRATIVE SALARIES		\$104,478.00	\$112,902.00	\$121,514.00
205-63100-1124-102-00-000	SUPERVISORY SALARIES	\$75,000.00			
205-63100-1150-102-00-000	CLERICAL SALARIES	\$89,315.00	\$101,982.00	\$111,404.00	\$118,997.00
205-63100-2100-102-00-000	FICA BENEFITS	\$19,277.00	\$15,516.00	\$17,007.00	\$18,247.00
205-63100-2210-102-00-000	VRS BENEFITS	\$31,372.00	\$34,314.00	\$37,279.00	\$39,973.00
205-63100-2220-102-00-000	VRS-HYBRID	\$12,465.00			
205-63100-2300-102-00-000	HMP BENEFITS	\$28,700.00	\$15,408.00	\$10,620.00	\$10,620.00
205-63100-2350-102-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$1,000.00		
205-63100-2400-102-00-000	GLI BENEFITS	\$3,535.00	\$2,766.00	\$3,006.00	\$3,222.00
205-63100-2510-102-00-000	VLDP-HYBRID	\$179.00			
205-63100-2750-102-00-000	RHCC BENEFITS	\$3,191.00	\$2,498.00	\$2,714.00	\$2,910.00
205-63100-3000-102-00-000	PURCHASED SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-63100-5504-102-00-000	TRAVEL - CONFERENCE	\$1,500.00	\$1,500.00	\$1,700.00	\$2,000.00
205-63100-6001-102-00-000	MATERIALS AND SUPPLIES	\$1,000.00	\$1,200.00		\$250.00
TRANSPORTATION MANAGEMENT AND DIRECTION TOTAL		\$370,979.00	\$282,662.00	\$298,632.00	\$319,733.00
TRANSPORTATION - OPERATIONS					
205-63200-1171-102-00-000	BUS DRIVER SALARIES	\$368,279.00	\$310,468.00	\$314,641.00	\$310,463.00
205-63200-1174-102-00-000	FT BUS DRIVER SALARIES	\$633,855.00	\$696,403.00	\$740,013.00	\$773,670.00
205-63200-1175-102-00-000	DRIVER TRAINER	\$2,000.00		\$5,000.00	\$5,000.00
205-63200-1176-102-00-000	BUS DRIVER SALARY - RISE	\$7,500.00			
205-63200-1221-102-00-000	OVERTIME WAGES	\$25,000.00	\$25,000.00	\$30,000.00	\$50,000.00
205-63200-1521-102-00-000	SUBSTITUTE WAGES	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
205-63200-1522-102-00-000	SPECIAL TRIPS WAGES	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
205-63200-1523-102-00-000	ATHLETIC TRIPS	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
205-63200-2100-102-00-000	FICA BENEFITS	\$68,440.00	\$73,362.00	\$72,449.00	\$73,553.00
205-63200-2210-102-00-000	VRS BENEFITS	\$31,773.00	\$30,062.00	\$30,458.00	\$2,092.00
205-63200-2220-102-00-000	VRS-HYBRID	\$11,712.00	\$14,557.00	\$18,309.00	\$1,383.00
205-63200-2300-102-00-000	HMP BENEFITS	\$118,323.00	\$142,896.00	\$168,240.00	\$152,580.00
205-63200-2350-102-00-000	HSA CONTRIBUTIONS	\$18,500.00	\$16,000.00	\$16,000.00	\$13,000.00
205-63200-2400-102-00-000	GLI BENEFITS	\$8,495.00	\$9,335.00	\$9,911.00	\$635.00
205-63200-2510-102-00-000	VLDP-HYBRID	\$899.00	\$1,257.00	\$1,467.00	\$183.00
205-63200-2750-102-00-000	RHCC BENEFITS		\$4,625.00	\$4,656.00	\$420.00
205-63200-3000-102-00-000	PURCHASED SERVICES	\$41,000.00	\$38,000.00	\$42,000.00	\$45,000.00
205-63200-5504-102-00-000	TRAVEL - CONFERENCE	\$300.00		\$250.00	\$500.00
205-63200-5800-102-00-000	MISCELLANEOUS OTHER CHARGES	\$8,000.00			
205-63200-5805-102-00-000	BUS DRIVER PHYSICALS	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
205-63200-6001-102-00-000	MATERIALS AND SUPPLIES	\$5,500.00	\$10,000.00		
205-63200-6008-102-00-000	DIESEL & GASOLINE FUELS	\$500,000.00	\$600,000.00	\$600,000.00	\$650,000.00
TRANSPORTATION OPERATIONS TOTAL		\$1,945,076.00	\$2,067,465.00	\$2,148,894.00	\$2,168,979.00
TRANSPORTATION - EXCEPTIONAL EDUCATION BUSES					
205-63200-1171-102-20-000	BUS DRIVER SALARIES	\$82,977.00	\$77,059.00	\$98,034.00	\$81,837.00
205-63200-1174-102-20-000	FT BUS DRIVER SALARIES	\$91,514.00	\$103,791.00	\$91,583.00	\$122,373.00
205-63200-2100-102-20-000	FICA BENEFITS	\$12,928.00	\$13,040.00	\$14,090.00	\$15,162.00
205-63200-2210-102-20-000	VRS BENEFITS	\$1,315.00	\$1,346.00	\$3,103.00	\$853.00
205-63200-2220-102-20-000	VRS-HYBRID	\$4,963.00	\$5,492.00	\$2,932.00	
205-63200-2300-102-20-000	HMP BENEFITS	\$20,553.00	\$38,820.00	\$23,990.00	\$32,281.00
205-63200-2350-102-20-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$1,940.00	\$1,940.00
205-63200-2400-102-20-000	GLI BENEFITS	\$1,227.00	\$1,390.00	\$1,227.00	\$287.00
205-63200-2510-102-20-000	VLDP-HYBRID	\$381.00	\$440.00	\$235.00	
205-63200-2750-102-20-000	RHCC BENEFITS		\$654.00	\$577.00	\$165.00
TRANSPORTATION - EXCEPTIONAL EDUCATION BUSES TOTAL		\$218,358.00	\$244,532.00	\$237,711.00	\$254,898.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
TRANSPORTATION - EXCEPTIONAL EDUCATION CARS					
205-63200-1171-102-29-000	BUS DRIVER SALARIES	\$83,471.00	\$77,738.00	\$86,845.00	\$110,001.00
205-63200-1174-102-29-000	FT BUS DRIVER SALARIES	\$21,578.00	\$27,897.00	\$31,450.00	\$33,459.00
205-63200-2100-102-29-000	FICA BENEFITS	\$7,894.00	\$7,949.00	\$8,896.00	\$10,821.00
205-63200-2210-102-29-000	VRS BENEFITS	\$1,480.00	\$1,838.00	\$2,073.00	
205-63200-2300-102-29-000	HMP BENEFITS	\$5,979.00	\$6,576.00	\$8,160.00	\$8,160.00
205-63200-2350-102-29-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-63200-2400-102-29-000	GLI BENEFITS	\$289.00	\$374.00	\$421.00	
205-63200-2750-102-29-000	RHCC BENEFITS		\$176.00	\$198.00	
TRANSPORTATION - EXCEPTIONAL EDUCATION CARS TOTAL		\$121,691.00	\$123,548.00	\$139,043.00	\$163,441.00
TRANSPORTATION - SPED REGIONAL					
205-69132-1171-102-20-000	BUS DRIVER SALARIES			\$2,742.00	
205-69132-1172-102-20-000	BUS AIDE SALARIES			\$1,975.00	
205-69132-2100-102-20-000	FICA BENEFITS			\$360.00	
TRANSPORTATION - SPED REGIONAL TOTAL				\$5,077.00	
TRANSPORTATION - JTCC					
205-63200-1171-102-30-000	BUS DRIVER SALARIES	\$8,730.00			
TRANSPORTATION - JTCC TOTAL		\$8,730.00			
TRANSPORTATION - REMEDIAL SUMMER SCHOOL					
205-63200-1171-102-60-000	BUS DRIVER SALARIES	\$15,000.00	\$12,000.00	\$46,447.00	
205-63200-2100-102-60-000	FICA BENEFITS	\$1,148.00	\$918.00	\$3,553.00	
TRANSPORTATION - REMEDIAL SUMMER SCHOOL TOTAL		\$16,148.00	\$12,918.00	\$50,000.00	
TRANSPORTATION - SECURITY SERVICES					
205-64600-1140-102-00-000	WORK STUDY WAGES			\$6,347.00	
205-64600-1142-102-00-000	SECURITY OFFICER SALARY				\$6,665.00
205-64600-2100-102-00-000	FICA BENEFITS			\$486.00	\$510.00
TRANSPORTATION - SECURITY SERVICES TOTAL				\$6,833.00	\$7,175.00
MONITORING SERVICES					
205-63300-1140-102-00-000	TRAFFIC CONTROL	\$5,757.00	\$5,757.00		
205-63300-1172-102-00-000	BUS AIDE SALARIES	\$9,000.00			
205-63300-2100-102-00-000	FICA BENEFITS	\$1,129.00	\$440.00		
MONITORING SERVICES TOTAL		\$15,886.00	\$6,197.00		
MONITORING SERVICES EXCEPTIONAL EDUCATION					
205-63300-1172-102-20-000	BUS AIDE SALARIES	\$61,424.00	\$65,399.00	\$80,056.00	\$73,993.00
205-63300-2100-102-20-000	FICA BENEFITS	\$4,661.00	\$4,991.00	\$6,107.00	\$5,646.00
205-63300-2210-102-20-000	VRS BENEFITS	\$1,112.00	\$1,230.00	\$1,380.00	\$901.00
205-63300-2300-102-20-000	HMP BENEFITS	\$434.00			\$2,161.00
205-63300-2350-102-20-000	HSA CONTRIBUTIONS				\$265.00
205-63300-2400-102-20-000	GLI BENEFITS	\$217.00	\$250.00	\$281.00	\$303.00
205-63300-2750-102-20-000	RHCC BENEFITS		\$118.00	\$132.00	\$174.00
MONITORING SERVICES EXCEPTIONAL EDUCATION TOTAL		\$67,848.00	\$71,988.00	\$87,956.00	\$83,443.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
VEHICLE SERVICES					
205-63400-1124-102-00-000	SUPERVISORY SALARIES	\$62,754.00	\$65,936.00		
205-63400-1130-102-00-000	OTHER PROFESSIONAL SALARIES			\$71,240.00	\$76,461.00
205-63400-1161-102-00-000	TRADES SALARIES	\$183,914.00	\$193,232.00	\$208,728.00	\$234,021.00
205-63400-2100-102-00-000	FICA BENEFITS	\$18,155.00	\$19,209.00	\$20,710.00	\$22,978.00
205-63400-2210-102-00-000	VRS BENEFITS	\$14,120.00	\$14,683.00	\$15,862.00	\$15,455.00
205-63400-2220-102-00-000	VRS-HYBRID	\$8,928.00	\$9,010.00	\$9,733.00	\$6,567.00
205-63400-2300-102-00-000	HMP BENEFITS	\$43,132.00	\$42,720.00	\$52,764.00	\$55,284.00
205-63400-2350-102-00-000	HSA CONTRIBUTIONS	\$4,500.00	\$5,500.00	\$5,500.00	\$4,000.00
205-63400-2400-102-00-000	GLI BENEFITS	\$3,305.00	\$3,474.00	\$3,752.00	\$4,161.00
205-63400-2510-102-00-000	VLDP-HYBRID	\$687.00	\$722.00	\$779.00	\$871.00
205-63400-2750-102-00-000	RHCC BENEFITS	\$759.00	\$2,015.00	\$2,176.00	\$2,724.00
205-63400-5504-102-00-000	TRAVEL - CONFERENCE	\$1,700.00	\$1,700.00	\$1,800.00	\$1,800.00
205-63400-6001-102-00-000	MATERIALS AND SUPPLIES	\$1,700.00	\$1,700.00	\$1,500.00	\$1,500.00
205-63400-6006-102-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$8,500.00	\$7,500.00	\$8,500.00	\$8,500.00
205-63400-6009-102-00-000	EQUIPMENT SUPPLIES	\$165,000.00	\$168,000.00	\$167,000.00	\$201,000.00
205-63400-6018-102-00-000	POWERED EQUIPMENT FLUIDS	\$25,000.00	\$30,000.00	\$28,000.00	\$34,000.00
VEHICLE SERVICES TOTAL		<u>\$542,154.00</u>	<u>\$565,401.00</u>	<u>\$598,044.00</u>	<u>\$669,322.00</u>
TOTAL COST CENTER TRANSPORTATION		<u>\$3,306,870.00</u>	<u>\$3,374,711.00</u>	<u>\$3,572,190.00</u>	<u>\$3,666,991.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OPERATION AND MAINTENANCE SERVICES					
ALL EXPENDITURES RELATED TO MAINTAINING FACILITIES, GROUNDS AND EQUIPMENT. UTILITIES FOR ALL BUILDINGS AND DEPARTMENTS ARE INCLUDED HERE. PROPERTY AND LIABILITY INSURANCE ARE INCLUDED HERE AS WELL.					
MAINTENANCE MANAGEMENT AND DIRECTION					
205-64100-1110-103-00-000	ADMINISTRATIVE SALARIES	\$95,597.00			
205-64100-1114-103-00-000	ADMINISTRATIVE SALARIES		\$100,422.00	\$108,534.00	\$116,272.00
205-64100-1150-103-00-000	CLERICAL SALARIES	\$49,774.00	\$52,291.00	\$56,451.00	\$56,555.00
205-64100-2100-103-00-000	FICA BENEFITS	\$11,032.00	\$11,610.00	\$12,526.00	\$13,126.00
205-64100-2210-103-00-000	VRS BENEFITS	\$24,161.00	\$25,381.00	\$27,420.00	\$28,723.00
205-64100-2300-103-00-000	HMP BENEFITS	\$7,466.00	\$8,832.00	\$10,620.00	\$10,620.00
205-64100-2400-103-00-000	GLI BENEFITS	\$1,948.00	\$2,047.00	\$2,210.00	\$2,316.00
205-64100-2750-103-00-000	RHCC BENEFITS	\$1,759.00	\$1,848.00	\$1,996.00	\$2,091.00
205-64100-5504-103-00-000	TRAVEL - CONFERENCE	\$500.00	\$500.00	\$500.00	\$500.00
205-64100-6001-103-00-000	MATERIALS AND SUPPLIES	\$1,000.00	\$1,000.00		\$500.00
MAINTENANCE MANAGEMENT AND DIRECTION TOTAL		\$193,237.00	\$203,931.00	\$220,257.00	\$230,703.00
MAINTENANCE - BUILDING SERVICES					
205-64200-1161-103-00-000	TRADES SALARIES	\$498,701.00	\$492,940.00	\$551,599.00	\$566,241.00
205-64200-2100-103-00-000	FICA BENEFITS	\$35,543.00	\$35,698.00	\$39,601.00	\$40,912.00
205-64200-2210-103-00-000	VRS BENEFITS	\$31,484.00	\$29,735.00	\$32,077.00	\$19,660.00
205-64200-2220-103-00-000	VRS-HYBRID	\$2,718.00	\$2,739.00	\$2,963.00	\$2,011.00
205-64200-2300-103-00-000	HMP BENEFITS	\$91,906.00	\$97,104.00	\$128,316.00	\$114,156.00
205-64200-2350-103-00-000	HSA CONTRIBUTIONS	\$9,500.00	\$7,500.00	\$7,500.00	\$7,500.00
205-64200-2400-103-00-000	GLI BENEFITS	\$6,683.00	\$6,603.00	\$7,127.00	\$7,296.00
205-64200-2510-103-00-000	VLDP-HYBRID	\$210.00	\$220.00	\$238.00	\$267.00
205-64200-2750-103-00-000	RHCC BENEFITS		\$3,107.00	\$3,352.00	\$4,194.00
205-64200-3000-103-00-000	PURCHASED SERVICES	\$28,525.00	\$28,525.00	\$28,525.00	\$32,000.00
205-64200-3310-103-00-000	CONTRACTED BUILDING MAIN	\$522,000.00	\$532,440.00	\$554,225.00	\$570,875.00
205-64200-3315-103-00-000	CONTRACTED LANDSCAPE SERVICES	\$11,000.00			
205-64200-3320-103-00-000	CONTRACTED EQUIPMENT MAIN	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00
205-64200-3325-103-00-000	CONTRACTED CUSTODIAL SERVICES	\$909,811.00	\$978,960.00	\$998,560.00	\$1,175,492.00
205-64200-3326-103-00-000	CONTRACTED CUSTODIAL - HSHSEC	\$41,169.00	\$44,300.00	\$45,200.00	
205-64200-5100-103-00-000	ELECTRICITY	\$1,335,000.00	\$1,335,000.00	\$1,335,000.00	\$1,468,500.00
205-64200-5120-103-00-000	FUEL OIL	\$346,000.00	\$346,000.00	\$396,000.00	\$525,000.00
205-64200-5130-103-00-000	WATER AND SEWER	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
205-64200-5131-103-00-000	CONTRACTED WATER SERVICE	\$60,000.00	\$65,000.00	\$65,000.00	\$65,000.00
205-64200-5200-103-00-000	TELEPHONE	\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00
205-64200-5201-103-00-000	POSTAGE	\$20,000.00	\$20,000.00	\$36,000.00	\$36,000.00
205-64200-5300-103-00-000	INSURANCE	\$340,000.00	\$340,000.00	\$330,000.00	\$300,000.00
205-64200-5400-103-00-000	LEASES AND RENTALS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
205-64200-6001-103-00-000	MATERIALS AND SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-64200-6005-103-00-000	CUSTODIAL SUPPLIES	\$37,000.00	\$37,000.00	\$37,000.00	\$32,000.00
205-64200-6007-103-00-000	REPAIR AND MAINTENANCE SERVICES	\$227,700.00	\$227,700.00	\$227,700.00	\$234,000.00
205-64200-8100-103-00-000	CAPITAL OUTLAY REPLACEMENT	\$20,000.00	\$20,000.00		
205-64200-8200-103-00-000	CAPITAL OUTLAY ADDITIONS	\$20,000.00	\$20,000.00		
205-64200-9250-103-00-000	CAPITALIZED LEASE PAYMENTS	\$446,377.00	\$461,316.00	\$476,742.00	\$497,669.00
MAINTENANCE - BUILDING SERVICES TOTAL		\$5,243,327.00	\$5,333,887.00	\$5,504,725.00	\$5,900,773.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MAINTENANCE - GROUNDS SERVICES					
205-64300-3315-103-00-000	CONTRACTED SERVICES		\$25,000.00	\$35,000.00	\$156,459.00
MAINTENANCE - GROUNDS SERVICES TOTAL			\$25,000.00	\$35,000.00	\$156,459.00
MAINTENANCE - EQUIPMENT					
205-64400-5400-103-00-000	LEASES AND RENTALS	\$104,100.00	\$109,055.00	\$109,055.00	\$109,055.00
MAINTENANCE - EQUIPMENT TOTAL		\$104,100.00	\$109,055.00	\$109,055.00	\$109,055.00
MAINTENANCE VEHICLE SERVICES					
205-64500-6008-103-00-000	DIESEL & GASOLINE FUELS	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
205-64500-6009-103-00-000	EQUIPMENT SUPPLIES	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
MAINTENANCE VEHICLE SERVICES TOTAL		\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
TOTAL COST CENTER MAINTENANCE		\$5,577,664.00	\$5,708,873.00	\$5,906,037.00	\$6,433,990.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SECURITY SERVICES					
ALL EXPENSES RELATED TO PROVIDING SAFE AND SECURE SCHOOLS FOR STUDENTS, STAFF, VOLUNTEERS, VISITORS AND FAMILIES. SCHOOL RESOURCE OFFICERS ARE PROVIDED AT DINWIDDIE HIGH SCHOOL, DINWIDDIE MIDDLE SCHOOL AND SUTHERLAND ELEMENTARY SCHOOL.					
SECURITY SERVICES					
205-64600-1142-101-00-000	SECURITY OFFICER SALARY	\$69,000.00	\$71,000.00	\$71,000.00	\$88,200.00
205-64600-2100-101-00-000	FICA BENEFITS	\$5,279.00	\$5,432.00	\$7,795.00	\$6,687.00
205-64600-2210-101-00-000	VRS BENEFITS	\$5,983.00	\$5,983.00		
205-64600-2220-101-00-000	VRS-HYBRID			\$5,252.00	
205-64600-2300-101-00-000	HMP BENEFITS			\$7,480.00	\$8,160.00
205-64600-2350-101-00-000	HSA CONTRIBUTIONS			\$917.00	\$1,000.00
205-64600-2400-101-00-000	GLI BENEFITS	\$482.00	\$482.00	\$423.00	
205-64600-2510-101-00-000	VLDP-HYBRID			\$75.00	
205-64600-2750-101-00-000	RHCC BENEFITS	\$436.00	\$436.00	\$382.00	
205-64600-3000-101-00-000	PURCHASED SERVICES	\$30,000.00	\$30,000.00	\$30,000.00	\$47,145.00
205-64600-3220-101-00-000	CONTRACTED SCHOOL RESOURCE	\$110,000.00	\$110,000.00	\$115,726.00	\$124,787.00
205-64600-6001-101-00-000	MATERIALS AND SUPPLIES	\$5,000.00	\$1,000.00	\$3,500.00	\$1,800.00
205-64600-7006-101-00-000	LOCAL MATCH TRANSFER	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
SECURITY SERVICES TOTAL		\$276,180.00	\$274,333.00	\$292,550.00	\$327,779.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DINWIDDIE ELEMENTARY SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1121-201-10-000	INSTRUCTIONAL SALARIES	\$1,107,088.00	\$1,067,117.00	\$1,130,657.00	\$1,208,130.00
205-61100-1151-201-10-000	INSTRUCTIONAL AIDE SALARIES	\$18,354.00	\$16,625.00		
205-61100-2100-201-10-000	FICA BENEFITS	\$82,167.00	\$79,864.00	\$82,150.00	\$88,430.00
205-61100-2210-201-10-000	VRS BENEFITS	\$149,123.00	\$148,364.00	\$135,333.00	\$136,237.00
205-61100-2220-201-10-000	VRS-HYBRID	\$37,925.00	\$24,179.00	\$46,560.00	\$64,550.00
205-61100-2300-201-10-000	HMP BENEFITS	\$119,410.00	\$115,896.00	\$165,540.00	\$141,360.00
205-61100-2350-201-10-000	HSA CONTRIBUTIONS	\$16,500.00	\$12,000.00	\$13,425.00	\$8,425.00
205-61100-2400-201-10-000	GLI BENEFITS	\$15,079.00	\$13,912.00	\$15,085.00	\$16,187.00
205-61100-2510-201-10-000	VLDP-HYBRID	\$543.00	\$347.00	\$891.00	\$924.00
205-61100-2750-201-10-000	RHCC BENEFITS	\$13,616.00	\$12,563.00	\$13,320.00	\$14,616.00
205-61100-6001-201-10-000	MATERIALS AND SUPPLIES	\$4,500.00	\$5,000.00	\$7,430.00	\$5,000.00
205-61100-6004-201-10-000	FURNITURE	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
205-61100-6050-201-10-000	NON-CAPITALIZED TECHNOLOGY	\$1,000.00			\$1,100.00
205-61100-6131-201-10-000	INSTRUCTIONAL MATERIALS	\$9,093.00	\$8,000.00	\$8,000.00	\$10,430.00
REGULAR INSTRUCTION TOTAL		\$1,575,398.00	\$1,505,367.00	\$1,619,891.00	\$1,696,889.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-201-10-003	INSTRUCTIONAL SALARIES		\$2,593.00		
205-61100-2100-201-10-003	FICA BENEFITS		\$196.00		
205-61100-2220-201-10-003	VRS-HYBRID		\$431.00		
205-61100-2300-201-10-003	HMP BENEFITS		\$329.00		
205-61100-2350-201-10-003	HSA CONTRIBUTIONS		\$50.00		
205-61100-2400-201-10-003	GLI BENEFITS		\$35.00		
205-61100-2510-201-10-003	VLDP-HYBRID		\$6.00		
205-61100-2750-201-10-003	RHCC BENEFITS		\$31.00		
ENGLISH LANGUAGE TOTAL			\$3,671.00		
EXCEPTIONAL EDUCATION					
205-61100-1121-201-20-000	INSTRUCTIONAL SALARIES			\$17,444.00	\$18,521.00
205-61100-1125-201-20-000	SPEECH PATHOLOGIST SALARIES		\$39,472.00	\$42,799.00	\$51,992.00
205-61100-1151-201-20-000	INSTRUCTIONAL AIDE SALARIES		\$33,250.00		
205-61100-2100-201-20-000	FICA BENEFITS		\$4,909.00	\$4,497.00	\$5,291.00
205-61100-2210-201-20-000	VRS BENEFITS			\$2,900.00	\$3,078.00
205-61100-2220-201-20-000	VRS-HYBRID		\$12,085.00	\$7,113.00	\$5,601.00
205-61100-2300-201-20-000	HMP BENEFITS		\$26,011.00	\$10,641.00	\$10,641.00
205-61100-2350-201-20-000	HSA CONTRIBUTIONS		\$3,736.00	\$1,016.00	\$744.00
205-61100-2400-201-20-000	GLI BENEFITS		\$974.00	\$807.00	\$700.00
205-61100-2510-201-20-000	VLDP-HYBRID		\$174.00	\$102.00	\$80.00
205-61100-2750-201-20-000	RHCC BENEFITS		\$880.00	\$729.00	\$633.00
205-61100-6001-201-20-000	MATERIALS AND SUPPLIES	\$250.00	\$250.00	\$250.00	\$240.00
205-61100-6131-201-20-000	INSTRUCTIONAL MATERIALS	\$250.00	\$250.00	\$250.00	\$500.00
EXCEPTIONAL EDUCATION TOTAL		\$500.00	\$121,991.00	\$88,548.00	\$98,021.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-201-20-003	INSTRUCTIONAL SALARIES			\$6,179.00	\$5,029.00
205-61100-2100-201-20-003	FICA BENEFITS			\$468.00	\$336.00
205-61100-2210-201-20-003	VRS BENEFITS				\$836.00
205-61100-2200-201-20-003	VRS-HYBRID			\$1,027.00	
205-61100-2300-201-20-003	HMP BENEFITS			\$979.00	\$1,186.00
205-61100-2350-201-20-003	HSA CONTRIBUTIONS			\$120.00	
205-61100-2400-201-20-003	GLI BENEFITS			\$83.00	\$67.00
205-61100-2510-201-20-003	VLDP-HYBRID			\$15.00	
205-61100-2750-201-20-003	RHCC BENEFITS			\$75.00	\$61.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$8,946.00	\$7,515.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
LEARNING DISABLED					
205-61100-1121-201-21-000	INSTRUCTIONAL SALARIES	\$59,674.00	\$53,987.00	\$68,974.00	\$94,410.00
205-61100-1151-201-21-000	INSTRUCTIONAL AIDE SALARIES	\$21,267.00			\$20,743.00
205-61100-2100-201-21-000	FICA BENEFITS	\$5,836.00	\$3,995.00	\$5,142.00	\$8,246.00
205-61100-2210-201-21-000	VRS BENEFITS	\$3,211.00		\$9,872.00	\$12,800.00
205-61100-2220-201-21-000	VRS-HYBRID	\$9,311.00	\$8,974.00	\$1,592.00	\$6,338.00
205-61100-2300-201-21-000	HMP BENEFITS	\$11,189.00	\$8,564.00	\$1,469.00	\$22,830.00
205-61100-2350-201-21-000	HSA CONTRIBUTIONS	\$1,850.00	\$1,290.00	\$180.00	\$1,510.00
205-61100-2400-201-21-000	GLI BENEFITS	\$1,009.00	\$723.00	\$924.00	\$1,543.00
205-61100-2510-201-21-000	VLDP-HYBRID	\$133.00	\$128.00	\$23.00	\$90.00
205-61100-2750-201-21-000	RHCC BENEFITS	\$912.00	\$654.00	\$835.00	\$1,394.00
LEARNING DISABLED TOTAL		<u>\$114,392.00</u>	<u>\$78,315.00</u>	<u>\$89,011.00</u>	<u>\$169,904.00</u>
INTELLECTUAL DISABILITY					
205-61100-1121-201-23-000	INSTRUCTIONAL SALARIES	\$6,496.00	\$16,199.00	\$6,404.00	
205-61100-1151-201-23-000	INSTRUCTIONAL AIDE SALARIES	\$6,267.00		\$13,413.00	
205-61100-2100-201-23-000	FICA BENEFITS	\$876.00	\$1,223.00	\$1,492.00	
205-61100-2220-201-23-000	VRS-HYBRID	\$2,121.00	\$2,692.00	\$3,293.00	
205-61100-2300-201-23-000	HMP BENEFITS	\$4,275.00	\$2,170.00	\$3,955.00	
205-61100-2350-201-23-000	HSA CONTRIBUTIONS	\$740.00	\$330.00	\$180.00	
205-61100-2400-201-23-000	GLI BENEFITS	\$171.00	\$217.00	\$266.00	
205-61100-2510-201-23-000	VLDP-HYBRID	\$30.00	\$39.00	\$47.00	
205-61100-2750-201-23-000	RHCC BENEFITS	\$155.00	\$196.00	\$239.00	
INTELLECTUAL DISABILITY TOTAL		<u>\$21,131.00</u>	<u>\$23,066.00</u>	<u>\$29,289.00</u>	
DEVELOPMENTALLY DELAYED					
205-61100-1121-201-24-000	INSTRUCTIONAL SALARIES		\$13,629.00	\$41,509.00	\$52,070.00
205-61100-1151-201-24-000	INSTRUCTIONAL AIDE SALARIES	\$1,567.00		\$18,799.00	
205-61100-2100-201-24-000	FICA BENEFITS	\$96.00	\$1,029.00	\$4,467.00	\$3,767.00
205-61100-2220-201-24-000	VRS-HYBRID	\$261.00	\$2,265.00	\$10,023.00	\$8,654.00
205-61100-2300-201-24-000	HMP BENEFITS	\$860.00		\$10,693.00	\$13,354.00
205-61100-2350-201-24-000	HSA CONTRIBUTIONS	\$150.00		\$770.00	\$1,210.00
205-61100-2400-201-24-000	GLI BENEFITS	\$21.00	\$183.00	\$809.00	\$698.00
205-61100-2510-201-24-000	VLDP-HYBRID	\$4.00		\$143.00	\$123.00
205-61100-2750-201-24-000	RHCC BENEFITS	\$19.00	\$165.00	\$730.00	\$630.00
DEVELOPMENTALLY DELAYED TOTAL		<u>\$2,978.00</u>	<u>\$17,271.00</u>	<u>\$87,943.00</u>	<u>\$80,506.00</u>
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-201-25-000	INSTRUCTIONAL SALARIES	\$46,593.00	\$57,239.00	\$44,814.00	\$29,203.00
205-61100-1151-201-25-000	INSTRUCTIONAL AIDE SALARIES	\$22,892.00	\$17,463.00	\$18,842.00	\$32,835.00
205-61100-2100-201-25-000	FICA BENEFITS	\$4,905.00	\$5,583.00	\$4,639.00	\$4,456.00
205-61100-2210-201-25-000	VRS BENEFITS	\$3,211.00		\$3,909.00	\$7,710.00
205-61100-2220-201-25-000	VRS-HYBRID	\$8,339.00	\$12,414.00	\$6,669.00	\$2,599.00
205-61100-2300-201-25-000	HMP BENEFITS	\$13,011.00	\$8,236.00	\$14,075.00	\$18,319.00
205-61100-2350-201-25-000	HSA CONTRIBUTIONS	\$2,180.00	\$1,240.00	\$465.00	\$1,230.00
205-61100-2400-201-25-000	GLI BENEFITS	\$932.00	\$1,001.00	\$853.00	\$832.00
205-61100-2510-201-25-000	VLDP-HYBRID	\$120.00	\$178.00	\$95.00	\$37.00
205-61100-2750-201-25-000	RHCC BENEFITS	\$841.00	\$904.00	\$771.00	\$750.00
OTHER HEALTH IMPAIRMENTS TOTAL		<u>\$103,024.00</u>	<u>\$104,258.00</u>	<u>\$95,132.00</u>	<u>\$97,971.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
AUTISM					
205-61100-1121-201-27-000	INSTRUCTIONAL SALARIES	\$21,892.00	\$117,977.00	\$71,762.00	\$32,701.00
205-61100-1151-201-27-000	INSTRUCTIONAL AIDE SALARIES	\$17,554.00	\$69,276.00	\$19,324.00	\$31,035.00
205-61100-2100-201-27-000	FICA BENEFITS	\$2,866.00	\$13,759.00	\$5,822.00	\$4,624.00
205-61100-2210-201-27-000	VRS BENEFITS	\$803.00	\$6,554.00	\$9,307.00	\$4,745.00
205-61100-2220-201-27-000	VRS-HYBRID	\$5,754.00	\$24,567.00	\$4,170.00	\$5,849.00
205-61100-2300-201-27-000	HMP BENEFITS	\$9,023.00	\$34,793.00	\$15,915.00	\$11,689.00
205-61100-2350-201-27-000	HSA CONTRIBUTIONS	\$1,510.00	\$2,740.00	\$555.00	\$450.00
205-61100-2400-201-27-000	GLI BENEFITS	\$529.00	\$2,508.00	\$1,087.00	\$854.00
205-61100-2510-201-27-000	VLDP-HYBRID	\$82.00	\$352.00	\$60.00	\$84.00
205-61100-2750-201-27-000	RHCC BENEFITS	\$477.00	\$2,266.00	\$981.00	\$771.00
AUTISM TOTAL		\$60,490.00	\$274,792.00	\$128,983.00	\$92,802.00
HEARING IMPAIRED					
205-61100-1121-201-28-000	INSTRUCTIONAL SALARIES	\$8,078.00	\$10,252.00	\$5,319.00	\$7,615.00
205-61100-2100-201-28-000	FICA BENEFITS	\$562.00	\$753.00	\$401.00	\$568.00
205-61100-2210-201-28-000	VRS BENEFITS	\$803.00			\$1,266.00
205-61100-2220-201-28-000	VRS-HYBRID	\$539.00	\$1,704.00	\$884.00	
205-61100-2300-201-28-000	HMP BENEFITS	\$450.00	\$1,730.00	\$816.00	
205-61100-2350-201-28-000	HSA CONTRIBUTIONS	\$70.00	\$260.00	\$100.00	
205-61100-2400-201-28-000	GLI BENEFITS	\$109.00	\$137.00	\$71.00	\$102.00
205-61100-2510-201-28-000	VLDP-HYBRID	\$8.00	\$25.00	\$13.00	
205-61100-2750-201-28-000	RHCC BENEFITS	\$97.00	\$124.00	\$64.00	\$92.00
HEARING IMPAIRED TOTAL		\$10,716.00	\$14,985.00	\$7,668.00	\$9,643.00
ELEMENTARY GIFTED					
205-61100-1121-201-40-000	INSTRUCTIONAL SALARIES	\$54,106.00	\$11,561.00	\$12,651.00	\$13,449.00
205-61100-2100-201-40-000	FICA BENEFITS	\$3,926.00	\$845.00	\$923.00	\$982.00
205-61100-2210-201-40-000	VRS BENEFITS	\$8,992.00	\$1,922.00	\$2,103.00	\$2,235.00
205-61100-2300-201-40-000	HMP BENEFITS	\$5,979.00	\$1,421.00	\$1,764.00	\$1,764.00
205-61100-2350-201-40-000	HSA CONTRIBUTIONS	\$1,000.00			
205-61100-2400-201-40-000	GLI BENEFITS	\$725.00	\$155.00	\$170.00	\$180.00
205-61100-2750-201-40-000	RHCC BENEFITS	\$655.00	\$140.00	\$153.00	\$163.00
ELEMENTARY GIFTED TOTAL		\$75,383.00	\$16,044.00	\$17,764.00	\$18,773.00
MATH REMEDIATION SERVICES					
205-61100-1121-201-50-000	INSTRUCTIONAL SALARIES	\$114,247.00	\$121,674.00	\$132,773.00	\$121,629.00
205-61100-2100-201-50-000	FICA BENEFITS	\$8,461.00	\$8,986.00	\$10,016.00	\$8,584.00
205-61100-2210-201-50-000	VRS BENEFITS	\$18,988.00	\$20,222.00	\$22,066.00	\$20,215.00
205-61100-2300-201-50-000	HMP BENEFITS	\$5,979.00	\$6,576.00	\$8,160.00	\$22,875.00
205-61100-2350-201-50-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-2400-201-50-000	GLI BENEFITS	\$1,530.00	\$1,630.00	\$1,780.00	\$1,630.00
205-61100-2750-201-50-000	RHCC BENEFITS	\$1,382.00	\$1,473.00	\$1,607.00	\$1,471.00
MATH REMEDIATION SERVICES TOTAL		\$151,587.00	\$161,561.00	\$177,402.00	\$177,404.00
GUIDANCE SERVICES					
205-61210-1123-201-00-000	GUIDANCE COUNSELOR SALARIES	\$60,395.00			
205-61210-2100-201-00-000	FICA BENEFITS	\$4,057.00			
205-61210-2210-201-00-000	VRS BENEFITS	\$10,038.00			
205-61210-2300-201-00-000	HMP BENEFITS	\$10,554.00			
205-61210-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00			
205-61210-2400-201-00-000	GLI BENEFITS	\$809.00			
205-61210-2750-201-00-000	RHCC BENEFITS	\$731.00			
205-61210-6001-201-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$1,500.00	\$1,000.00	\$1,000.00
GUIDANCE SERVICES TOTAL		\$90,084.00	\$1,500.00	\$1,000.00	\$1,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GUIDANCE SERVICES-REGULAR EDUCATION					
205-61210-1123-201-10-000	GUIDANCE COUNSELOR SALARIES		\$46,364.00	\$50,604.00	\$44,740.00
205-61210-2100-201-10-000	FICA BENEFITS		\$3,217.00	\$3,408.00	\$3,315.00
205-61210-2210-201-10-000	VRS BENEFITS		\$7,706.00	\$8,410.00	
205-61210-2220-201-10-000	VRS-HYBRID				\$7,436.00
205-61210-2300-201-10-000	HMP BENEFITS		\$8,744.00	\$10,670.00	\$6,318.00
205-61210-2400-201-10-000	GLI BENEFITS		\$621.00	\$678.00	\$600.00
205-61210-2510-201-10-000	VLDP-HYBRID				\$106.00
205-61210-2750-201-10-000	RHCC BENEFITS		\$561.00	\$612.00	\$541.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$67,213.00	\$74,382.00	\$63,056.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION					
205-61210-1123-201-20-000	GUIDANCE COUNSELOR SALARIES		\$18,031.00	\$19,680.00	\$14,913.00
205-61210-2100-201-20-000	FICA BENEFITS		\$1,251.00	\$1,325.00	\$1,105.00
205-61210-2210-201-20-000	VRS BENEFITS		\$2,997.00	\$3,271.00	
205-61210-2220-201-20-000	VRS-HYBRID				\$2,479.00
205-61210-2300-201-20-000	HMP BENEFITS		\$3,400.00	\$4,150.00	\$2,106.00
205-61210-2400-201-20-000	GLI BENEFITS		\$242.00	\$264.00	\$200.00
205-61210-2510-201-20-000	VLDP-HYBRID				\$35.00
205-61210-2750-201-20-000	RHCC BENEFITS		\$218.00	\$238.00	\$180.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$26,139.00	\$28,928.00	\$21,018.00
MEDIA SERVICES					
205-61320-1122-201-00-000	MEDIA SPECIALIST SALARIES	\$48,626.00	\$51,258.00	\$55,291.00	\$58,024.00
205-61320-2100-201-00-000	FICA BENEFITS	\$3,394.00	\$3,344.00	\$3,634.00	\$3,884.00
205-61320-2210-201-00-000	VRS BENEFITS	\$8,082.00	\$8,519.00	\$9,189.00	\$9,644.00
205-61320-2300-201-00-000	HMP BENEFITS	\$8,595.00	\$15,600.00	\$19,200.00	\$19,200.00
205-61320-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
205-61320-2400-201-00-000	GLI BENEFITS	\$652.00	\$687.00	\$741.00	\$778.00
205-61320-2750-201-00-000	RHCC BENEFITS	\$588.00	\$620.00	\$669.00	\$702.00
205-61320-6001-201-00-000	MATERIALS AND SUPPLIES	\$500.00	\$570.00	\$700.00	\$800.00
205-61320-6012-201-00-000	BOOKS AND SUPPLIES	\$1,645.00	\$1,000.00	\$1,000.00	\$1,000.00
MEDIA SERVICES TOTAL			\$73,582.00	\$83,098.00	\$91,924.00
OFFICE OF THE PRINCIPAL					
205-61410-1126-201-00-000	PRINCIPAL SALARIES	\$94,578.00	\$99,362.00	\$107,370.00	\$97,427.00
205-61410-1127-201-00-000	ASSISTANT PRINCIPAL SALARIES	\$68,435.00			
205-61410-1150-201-00-000	CLERICAL SALARIES	\$53,719.00	\$57,459.00	\$63,050.00	\$66,404.00
205-61410-2100-201-00-000	FICA BENEFITS	\$15,843.00	\$11,351.00	\$12,319.00	\$12,000.00
205-61410-2210-201-00-000	VRS BENEFITS	\$27,093.00	\$16,514.00	\$17,845.00	\$16,192.00
205-61410-2220-201-00-000	VRS-HYBRID	\$8,927.00	\$9,549.00	\$10,480.00	\$11,035.00
205-61410-2300-201-00-000	HMP BENEFITS	\$21,139.00	\$29,400.00	\$43,344.00	\$19,200.00
205-61410-2350-201-00-000	HSA CONTRIBUTIONS	\$3,500.00	\$3,500.00	\$3,500.00	\$1,500.00
205-61410-2400-201-00-000	GLI BENEFITS	\$2,904.00	\$2,101.00	\$2,384.00	\$2,196.00
205-61410-2510-201-00-000	VLDP-HYBRID	\$128.00	\$136.00	\$150.00	\$158.00
205-61410-2750-201-00-000	RHCC BENEFITS	\$2,622.00	\$1,897.00	\$2,062.00	\$1,983.00
205-61410-3000-201-00-000	PURCHASED SERVICES	\$500.00	\$425.00	\$850.00	\$850.00
205-61410-5501-201-00-000	TRAVEL - MILEAGE	\$250.00	\$200.00	\$200.00	
205-61410-5504-201-00-000	TRAVEL - CONFERENCE	\$700.00	\$700.00	\$1,700.00	\$2,000.00
205-61410-6001-201-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,213.00	\$1,500.00	\$1,500.00
OFFICE OF THE PRINCIPAL TOTAL			\$302,338.00	\$234,807.00	\$266,754.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL NURSE					
205-62220-1131-201-00-000	SCHOOL NURSE SALARIES	\$44,790.00	\$47,055.00	\$50,835.00	\$58,215.00
205-62220-2100-201-00-000	FICA BENEFITS	\$3,214.00	\$3,273.00	\$3,468.00	\$4,032.00
205-62220-2220-201-00-000	VRS-HYBRID	\$7,444.00	\$7,821.00	\$8,449.00	\$9,675.00
205-62220-2300-201-00-000	HMP BENEFITS	\$8,595.00	\$15,600.00	\$19,200.00	\$19,200.00
205-62220-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
205-62220-2400-201-00-000	GLI BENEFITS	\$600.00	\$631.00	\$681.00	\$780.00
205-62220-2510-201-00-000	VLDP-HYBRID	\$107.00	\$112.00	\$121.00	\$139.00
205-62220-2750-201-00-000	RHCC BENEFITS	\$542.00	\$569.00	\$615.00	\$704.00
SCHOOL NURSE TOTAL		<u>\$66,792.00</u>	<u>\$76,561.00</u>	<u>\$84,869.00</u>	<u>\$94,245.00</u>
SERVICE SALARIES					
205-64200-1191-201-00-000	SERVICE SALARIES	\$15,683.00	\$16,474.00	\$17,805.00	
205-64200-2100-201-00-000	FICA BENEFITS	\$1,130.00	\$1,191.00	\$1,303.00	
205-64200-2210-201-00-000	VRS BENEFITS	\$1,076.00	\$1,086.00	\$1,173.00	
205-64200-2300-201-00-000	HMP BENEFITS	\$2,990.00	\$3,288.00	\$4,080.00	
205-64200-2350-201-00-000	HSA CONTRIBUTIONS	\$500.00	\$500.00	\$500.00	
205-64200-2400-201-00-000	GLI BENEFITS	\$210.00	\$221.00	\$239.00	
205-64200-2750-201-00-000	RHCC BENEFITS		\$104.00	\$112.00	
SERVICE SALARIES TOTAL		<u>\$21,589.00</u>	<u>\$22,864.00</u>	<u>\$25,212.00</u>	
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-201-00-000	INSTRUCTIONAL SALARIES		\$31,299.00	\$34,159.00	\$36,571.00
205-68100-2100-201-00-000	FICA BENEFITS		\$2,238.00	\$2,452.00	\$2,637.00
205-68100-2210-201-00-000	VRS BENEFITS		\$5,202.00	\$5,677.00	\$6,078.00
205-68100-2300-201-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00	\$4,080.00
205-68100-2350-201-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00	\$500.00
205-68100-2400-201-00-000	GLI BENEFITS		\$419.00	\$458.00	\$490.00
205-68100-2750-201-00-000	RHCC BENEFITS		\$379.00	\$413.00	\$443.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$43,325.00</u>	<u>\$47,739.00</u>	<u>\$50,799.00</u>
TOTAL COST CENTER DINWIDDIE ELEMENTARY		<u>\$2,669,984.00</u>	<u>\$2,876,828.00</u>	<u>\$2,971,385.00</u>	<u>\$3,007,523.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MIDWAY ELEMENTARY SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1121-202-10-000	INSTRUCTIONAL SALARIES	\$1,058,237.00	\$1,164,773.00	\$1,219,222.00	\$1,224,643.00
205-61100-1151-202-10-000	INSTRUCTIONAL AIDE SALARIES	\$35,857.00	\$20,881.00	\$22,557.00	\$25,084.00
205-61100-2100-202-10-000	FICA BENEFITS	\$80,265.00	\$87,584.00	\$89,784.00	\$90,739.00
205-61100-2210-202-10-000	VRS BENEFITS	\$140,939.00	\$141,377.00	\$154,008.00	\$153,554.00
205-61100-2220-202-10-000	VRS-HYBRID	\$40,898.00	\$48,106.00	\$51,542.00	\$54,150.00
205-61100-2300-202-10-000	HMP BENEFITS	\$150,308.00	\$161,868.00	\$221,544.00	\$220,824.00
205-61100-2350-202-10-000	HSA CONTRIBUTIONS	\$20,500.00	\$17,000.00	\$14,000.00	\$14,000.00
205-61100-2400-202-10-000	GLI BENEFITS	\$14,660.00	\$15,277.00	\$16,572.00	\$16,745.00
205-61100-2510-202-10-000	VLDP-HYBRID	\$585.00	\$688.00	\$738.00	\$775.00
205-61100-2750-202-10-000	RHCC BENEFITS	\$13,238.00	\$13,794.00	\$14,963.00	\$15,125.00
205-61100-6001-202-10-000	MATERIALS AND SUPPLIES	\$16,775.00	\$9,950.00		
205-61100-6131-202-10-000	INSTRUCTIONAL MATERIALS		\$5,156.00	\$16,350.00	\$17,024.00
REGULAR INSTRUCTION TOTAL		\$1,572,262.00	\$1,686,454.00	\$1,821,280.00	\$1,832,663.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-202-10-003	INSTRUCTIONAL SALARIES		\$8,815.00		
205-61100-2100-202-10-003	FICA BENEFITS		\$666.00		
205-61100-2220-202-10-003	VRS-HYBRID		\$1,465.00		
205-61100-2300-202-10-003	HMP BENEFITS		\$1,118.00		
205-61100-2350-202-10-003	HSA CONTRIBUTIONS		\$170.00		
205-61100-2400-202-10-003	GLI BENEFITS		\$118.00		
205-61100-2510-202-10-003	VLDP-HYBRID		\$21.00		
205-61100-2750-202-10-003	RHCC BENEFITS		\$107.00		
ENGLISH LANGUAGE LEARNERS TOTAL			\$12,480.00		
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-202-20-003	INSTRUCTIONAL SALARIES			\$10,669.00	\$11,240.00
205-61100-2100-202-20-003	FICA BENEFITS			\$805.00	\$849.00
205-61100-2220-202-20-003	VRS-HYBRID			\$1,773.00	\$1,867.00
205-61100-2300-202-20-003	HMP BENEFITS			\$1,550.00	\$1,550.00
205-61100-2350-202-20-003	HSA CONTRIBUTIONS			\$190.00	\$190.00
205-61100-2400-202-20-003	GLI BENEFITS			\$143.00	\$151.00
205-61100-2510-202-20-003	VLDP-HYBRID			\$25.00	\$27.00
205-61100-2750-202-20-003	RHCC BENEFITS			\$129.00	\$136.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$15,284.00	\$16,010.00
EXCEPTIONAL EDUCATION					
205-61100-1121-202-20-000	INSTRUCTIONAL SALARIES			\$17,444.00	\$18,521.00
205-61100-1125-202-20-000	SPEECH PATHOLOGISTS SALARY		\$30,024.00	\$31,927.00	\$30,883.00
206-61100-1151-202-20-000	INSTRUCTIONAL AIDE SALARIES			\$18,500.00	
205-61100-2100-202-20-000	FICA BENEFITS		\$2,296.00	\$4,860.00	\$3,584.00
205-61100-2210-202-20-000	VRS BENEFITS		\$4,990.00	\$11,281.00	\$3,078.00
205-61100-2220-202-20-000	VRS-HYBRID				\$4,936.00
205-61100-2300-202-20-000	HMP BENEFITS			\$15,680.00	\$11,060.00
205-61100-2350-202-20-000	HSA CONTRIBUTIONS			\$280.00	\$880.00
205-61100-2400-202-20-000	GLI BENEFITS		\$402.00	\$910.00	\$646.00
205-61100-2510-202-20-000	VLDP-HYBRID				\$71.00
205-61100-2750-202-20-000	RHCC BENEFITS		\$363.00	\$822.00	\$584.00
205-61100-6131-202-20-000	INSTRUCTIONAL MATERIALS	\$2,590.00	\$760.00	\$800.00	\$1,000.00
EXCEPTIONAL EDUCATION TOTAL		\$2,590.00	\$38,835.00	\$102,504.00	\$75,243.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
LEARNING DISABLED					
205-61100-1121-202-21-000	INSTRUCTIONAL SALARIES	\$86,356.00	\$78,027.00	\$65,019.00	
205-61100-1151-202-21-000	INSTRUCTIONAL AIDE SALARIES	\$6,033.00	\$16,785.00	\$10,970.00	\$11,887.00
205-61100-2100-202-21-000	FICA BENEFITS	\$6,560.00	\$6,491.00	\$5,328.00	\$874.00
205-61100-2210-202-21-000	VRS BENEFITS	\$10,061.00	\$4,746.00	\$5,219.00	
205-61100-2220-202-21-000	VRS-HYBRID	\$5,293.00	\$11,013.00	\$7,411.00	\$1,976.00
205-61100-2300-202-21-000	HMP BENEFITS	\$21,069.00	\$34,404.00	\$18,693.00	
205-61100-2350-202-21-000	HSA CONTRIBUTIONS	\$2,545.00	\$3,840.00	\$1,800.00	
205-61100-2400-202-21-000	GLI BENEFITS	\$1,239.00	\$1,271.00	\$1,018.00	\$159.00
205-61100-2510-202-21-000	VLDP-HYBRID	\$75.00	\$158.00	\$106.00	\$28.00
205-61100-2750-202-21-000	RHCC BENEFITS	\$1,118.00	\$1,148.00	\$920.00	\$144.00
LEARNING DISABLED TOTAL		\$140,349.00	\$157,883.00	\$116,484.00	\$15,068.00
EMOTIONALLY DISTURBED					
205-61100-1121-202-22-000	INSTRUCTIONAL SALARIES	\$8,449.00	\$5,609.00	\$6,404.00	
205-61100-2100-202-22-000	FICA BENEFITS	\$602.00	\$396.00	\$445.00	
205-61100-2210-202-22-000	VRS BENEFITS		\$932.00		
205-61100-2220-202-22-000	VRS-HYBRID	\$1,403.00		\$1,064.00	
205-61100-2300-202-22-000	HMP BENEFITS	\$1,547.00	\$1,716.00	\$1,476.00	
205-61100-2350-202-22-000	HSA CONTRIBUTIONS	\$270.00	\$165.00	\$180.00	
205-61100-2400-202-22-000	GLI BENEFITS	\$113.00	\$75.00	\$86.00	
205-61100-2510-202-22-000	VLDP-HYBRID	\$20.00		\$15.00	
205-61100-2750-202-22-000	RHCC BENEFITS	\$102.00	\$68.00	\$77.00	
EMOTIONALLY DISTURBED TOTAL		\$12,506.00	\$8,961.00	\$9,747.00	
INTELLECTUAL DISABILITY					
205-61100-1121-202-23-000	INSTRUCTIONAL SALARIES	\$8,303.00			
205-61100-1151-202-23-000	INSTRUCTIONAL AIDE SALARIES	\$2,935.00			
205-61100-2100-202-23-000	FICA BENEFITS	\$850.00			
205-61100-2210-202-23-000	VRS BENEFITS	\$1,380.00			
205-61100-2220-202-23-000	VRS-HYBRID	\$487.00			
205-61100-2300-202-23-000	HMP BENEFITS	\$1,077.00			
205-61100-2350-202-23-000	HSA CONTRIBUTIONS	\$180.00			
205-61100-2400-202-23-000	GLI BENEFITS	\$150.00			
205-61100-2510-202-23-000	VLDP-HYBRID	\$7.00			
205-61100-2750-202-23-000	RHCC BENEFITS	\$136.00			
INTELLECTUAL DISABILITY TOTAL		\$15,505.00			
DEVELOPMENTALLY DELAYED					
205-61100-1121-202-24-000	INSTRUCTIONAL SALARIES	\$8,303.00	\$5,609.00		
205-61100-1151-202-24-000	INSTRUCTIONAL AIDE SALARIES	\$2,935.00			\$2,335.00
205-61100-2100-202-24-000	FICA BENEFITS	\$850.00	\$396.00		\$172.00
205-61100-2210-202-24-000	VRS BENEFITS	\$1,380.00	\$932.00		
205-61100-2220-202-24-000	VRS-HYBRID	\$487.00			\$388.00
205-61100-2300-202-24-000	HMP BENEFITS	\$1,077.00	\$1,716.00		
205-61100-2350-202-24-000	HSA CONTRIBUTIONS	\$180.00	\$165.00		
205-61100-2400-202-24-000	GLI BENEFITS	\$150.00	\$75.00		\$31.00
205-61100-2510-202-24-000	VLDP-HYBRID	\$7.00			\$6.00
205-61100-2750-202-24-000	RHCC BENEFITS	\$136.00	\$68.00		\$28.00
DEVELOPMENTALLY DELAYED TOTAL		\$15,505.00	\$8,961.00		\$2,960.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-202-25-000	INSTRUCTIONAL SALARIES	\$25,806.00	\$11,218.00	\$21,053.00	
205-61100-1151-202-25-000	INSTRUCTIONAL AIDE SALARIES	\$2,935.00		\$2,694.00	\$7,005.00
205-61100-2100-202-25-000	FICA BENEFITS	\$2,084.00	\$792.00	\$1,663.00	\$515.00
205-61100-2210-202-25-000	VRS BENEFITS	\$2,183.00	\$1,864.00	\$1,282.00	
205-61100-2220-202-25-000	VRS-HYBRID	\$2,593.00		\$2,664.00	\$1,165.00
205-61100-2300-202-25-000	HMP BENEFITS	\$4,967.00	\$3,432.00	\$5,763.00	
205-61100-2350-202-25-000	HSA CONTRIBUTIONS	\$735.00	\$330.00	\$585.00	
205-61100-2400-202-25-000	GLI BENEFITS	\$385.00	\$150.00	\$318.00	\$94.00
205-61100-2510-202-25-000	VLDP-HYBRID	\$37.00		\$38.00	\$17.00
205-61100-2750-202-25-000	RHCC BENEFITS	\$347.00	\$136.00	\$287.00	\$85.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$42,072.00	\$17,922.00	\$36,347.00	\$8,881.00
AUTISM					
205-61100-1121-202-27-000	INSTRUCTIONAL SALARIES	\$4,151.00		\$15,975.00	
205-61100-1151-202-27-000	INSTRUCTIONAL AIDE SALARIES	\$1,468.00		\$5,581.00	
205-61100-2100-202-27-000	FICA BENEFITS	\$424.00		\$1,521.00	
205-61100-2210-202-27-000	VRS BENEFITS	\$690.00		\$2,655.00	
205-61100-2220-202-27-000	VRS-HYBRID	\$245.00		\$928.00	
205-61100-2300-202-27-000	HMP BENEFITS	\$538.00		\$5,568.00	
205-61100-2350-202-27-000	HSA CONTRIBUTIONS	\$90.00		\$435.00	
205-61100-2400-202-27-000	GLI BENEFITS	\$76.00		\$289.00	
205-61100-2510-202-27-000	VLDP-HYBRID	\$3.00		\$13.00	
205-61100-2750-202-27-000	RHCC BENEFITS	\$68.00		\$261.00	
AUTISM TOTAL		\$7,753.00		\$33,226.00	
GIFTED EDUCATION					
205-61100-1121-202-40-000	INSTRUCTIONAL SALARIES	\$4,151.00	\$11,561.00	\$12,651.00	\$13,449.00
205-61100-1151-202-40-000	INSTRUCTIONAL AIDE SALARIES	\$1,468.00			
205-61100-2100-202-40-000	FICA BENEFITS	\$424.00	\$845.00	\$923.00	\$982.00
205-61100-2210-202-40-000	VRS BENEFITS	\$690.00	\$1,922.00	\$2,103.00	\$2,235.00
205-61100-2220-202-40-000	VRS-HYBRID	\$245.00			
205-61100-2300-202-40-000	HMP BENEFITS	\$538.00	\$1,421.00	\$1,764.00	\$1,764.00
205-61100-2350-202-40-000	HSA CONTRIBUTIONS	\$90.00			
205-61100-2400-202-40-000	GLI BENEFITS	\$76.00	\$155.00	\$170.00	\$180.00
205-61100-2510-202-40-000	VLDP-HYBRID	\$3.00			
205-61100-2750-202-40-000	RHCC BENEFITS	\$68.00	\$140.00	\$153.00	\$163.00
GIFTED EDUCATION TOTAL		\$7,753.00	\$16,044.00	\$17,764.00	\$18,773.00
MATH REMEDIATION SERVICES					
205-61100-1121-202-50-000	INSTRUCTIONAL SALARIES	\$106,777.00	\$113,091.00	\$122,597.00	\$115,576.00
205-61100-2100-202-50-000	FICA BENEFITS	\$7,971.00	\$8,346.00	\$8,686.00	\$8,316.00
205-61100-2210-202-50-000	VRS BENEFITS	\$17,747.00	\$18,796.00	\$20,375.00	\$19,208.00
205-61100-2300-202-50-000	HMP BENEFITS	\$5,732.00	\$6,564.00	\$27,360.00	\$25,815.00
205-61100-2350-202-50-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$2,500.00	\$1,500.00
205-61100-2400-202-50-000	GLI BENEFITS	\$1,431.00	\$1,515.00	\$1,642.00	\$1,549.00
205-61100-2750-202-50-000	RHCC BENEFITS	\$1,292.00	\$1,368.00	\$1,483.00	\$1,399.00
MATH REMEDIATION SERVICES TOTAL		\$141,950.00	\$150,680.00	\$184,643.00	\$173,363.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GUIDANCE SERVICES					
205-61210-1123-202-00-000	GUIDANCE COUNSELOR SALARIES	\$52,037.00			
205-61210-2100-202-00-000	FICA BENEFITS	\$3,768.00			
205-61210-2220-202-00-000	VRS-HYBRID	\$8,648.00			
205-61210-2300-202-00-000	HMP BENEFITS	\$8,595.00			
205-61210-2350-202-00-000	HSA CONTRIBUTIONS	\$1,500.00			
205-61210-2400-202-00-000	GLI BENEFITS	\$697.00			
205-61210-2510-202-00-000	VLDP-HYBRID	\$124.00			
205-61210-2750-202-00-000	RHCC BENEFITS	\$630.00			
205-61210-6001-202-00-000	MATERIALS AND SUPPLIES	\$500.00	\$190.00	\$200.00	\$200.00
GUIDANCE SERVICES TOTAL		\$76,499.00	\$190.00	\$200.00	\$200.00
GUIDANCE SERVICES-REGULAR EDUCATION					
205-61210-1123-202-10-000	GUIDANCE COUNSELOR SALARIES		\$21,506.00	\$42,867.00	\$46,931.00
205-61210-2100-202-10-000	FICA BENEFITS		\$1,645.00	\$3,280.00	\$3,591.00
205-61210-2210-202-10-000	VRS BENEFITS		\$3,574.00	\$7,124.00	\$7,800.00
205-61210-2400-202-10-000	GLI BENEFITS		\$288.00	\$574.00	\$629.00
205-61210-2750-202-10-000	RHCC BENEFITS		\$260.00	\$519.00	\$568.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$27,273.00	\$54,364.00	\$59,519.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION					
205-61210-1123-202-20-000	GUIDANCE COUNSELOR SALARIES		\$8,364.00	\$16,670.00	\$15,644.00
205-61210-2100-202-20-000	FICA BENEFITS		\$640.00	\$1,276.00	\$1,197.00
205-61210-2210-202-20-000	VRS BENEFITS		\$1,390.00	\$2,771.00	\$2,600.00
205-61210-2400-202-20-000	GLI BENEFITS		\$112.00	\$223.00	\$210.00
205-61210-2750-202-20-000	RHCC BENEFITS		\$101.00	\$202.00	\$189.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$10,607.00	\$21,142.00	\$19,840.00
MEDIA SERVICES					
205-61320-1122-202-00-000	MEDIA SPECIALIST SALARIES	\$66,681.00	\$71,282.00	\$66,052.00	\$70,103.00
205-61320-2100-202-00-000	FICA BENEFITS	\$5,101.00	\$5,453.00	\$4,660.00	\$4,787.00
205-61320-2210-202-00-000	VRS BENEFITS	\$11,082.00	\$11,847.00	\$10,978.00	\$11,651.00
205-61320-2300-202-00-000	HMP BENEFITS			\$19,200.00	\$19,200.00
205-61320-2350-202-00-000	HSA CONTRIBUTIONS			\$1,500.00	\$1,500.00
205-61320-2400-202-00-000	GLI BENEFITS	\$894.00	\$955.00	\$885.00	\$939.00
205-61320-2750-202-00-000	RHCC BENEFITS	\$807.00	\$863.00	\$799.00	\$848.00
205-61320-3000-202-00-000	PURCHASED SERVICES	\$320.00	\$400.00		
205-61320-6012-202-00-000	BOOKS AND SUPPLIES	\$2,650.00	\$4,255.00	\$4,225.00	\$3,960.00
MEDIA SERVICES TOTAL		\$87,535.00	\$95,055.00	\$108,299.00	\$112,988.00
OFFICE OF THE PRINCIPAL					
205-61410-1126-202-00-000	PRINCIPAL SALARIES	\$110,822.00	\$114,150.00	\$123,323.00	\$123,323.00
205-61410-1150-202-00-000	CLERICAL SALARIES	\$64,572.00	\$67,843.00	\$73,288.00	\$77,787.00
205-61410-2100-202-00-000	FICA BENEFITS	\$13,283.00	\$13,804.00	\$14,542.00	\$14,888.00
205-61410-2210-202-00-000	VRS BENEFITS	\$29,151.00	\$30,247.00	\$32,677.00	\$12,929.00
205-61410-2300-202-00-000	HMP BENEFITS	\$6,495.00	\$7,224.00	\$28,140.00	\$28,140.00
205-61410-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$2,500.00	\$2,500.00
205-61410-2400-202-00-000	GLI BENEFITS	\$2,351.00	\$2,439.00	\$2,635.00	\$1,042.00
205-61410-2750-202-00-000	RHCC BENEFITS	\$2,122.00	\$2,202.00	\$2,379.00	\$942.00
205-61410-3000-202-00-000	PURCHASED SERVICES	\$700.00			
205-61410-5501-202-00-000	TRAVEL - MILEAGE	\$945.00	\$945.00		
205-61410-6001-202-00-000	MATERIALS AND SUPPLIES	\$3,600.00	\$3,400.00	\$4,345.00	\$4,600.00
OFFICE OF THE PRINCIPAL TOTAL		\$235,041.00	\$243,254.00	\$283,829.00	\$266,151.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL NURSE					
205-62220-1131-202-00-000	SCHOOL NURSE SALARIES	\$35,790.00	\$37,605.00	\$40,605.00	\$43,350.00
205-62220-2100-202-00-000	FICA BENEFITS	\$2,569.00	\$2,732.00	\$2,933.00	\$2,574.00
205-62220-2210-202-00-000	VRS BENEFITS	\$5,948.00	\$6,250.00	\$6,749.00	\$7,205.00
205-62220-2300-202-00-000	HMP BENEFITS	\$5,979.00	\$7,092.00	\$8,820.00	\$19,620.00
205-62220-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000.00			
205-62220-2400-202-00-000	GLI BENEFITS	\$480.00	\$504.00	\$544.00	\$581.00
205-62220-2750-202-00-000	RHCC BENEFITS	\$433.00	\$455.00	\$491.00	\$525.00
SCHOOL NURSE TOTAL		\$52,199.00	\$54,638.00	\$60,142.00	\$73,855.00
SERVICE SALARIES					
205-64200-1191-202-00-000	SERVICE SALARIES	\$125,320.00	\$131,165.00	\$142,210.00	\$160,951.00
205-64200-2100-202-00-000	FICA BENEFITS	\$8,928.00	\$9,380.00	\$10,495.00	\$11,607.00
205-64200-2210-202-00-000	VRS BENEFITS	\$6,932.00	\$6,996.00	\$7,557.00	\$5,200.00
205-64200-2220-202-00-000	VRS-HYBRID	\$1,665.00	\$1,648.00	\$1,814.00	\$1,205.00
205-64200-2300-202-00-000	HMP BENEFITS	\$28,491.00	\$32,400.00	\$25,140.00	\$37,440.00
205-64200-2350-202-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$2,000.00	\$3,500.00
205-64200-2400-202-00-000	GLI BENEFITS	\$1,679.00	\$1,757.00	\$1,906.00	\$2,157.00
205-64200-2510-202-00-000	VLDP-HYBRID	\$128.00	\$132.00	\$145.00	\$160.00
205-64200-2750-202-00-000	RHCC BENEFITS		\$827.00	\$896.00	\$1,239.00
SERVICE SALARIES TOTAL		\$175,143.00	\$186,305.00	\$192,163.00	\$223,459.00
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-202-00-000	INSTRUCTIONAL SALARIES		\$26,752.00	\$29,055.00	\$30,664.00
205-68100-2100-202-00-000	FICA BENEFITS		\$2,010.00	\$2,180.00	\$2,304.00
205-68100-2210-202-00-000	VRS BENEFITS		\$4,446.00	\$4,829.00	\$5,096.00
205-68100-2300-202-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00	\$4,080.00
205-68100-2350-202-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00	\$500.00
205-68100-2400-202-00-000	GLI BENEFITS		\$358.00	\$389.00	\$411.00
205-68100-2750-202-00-000	RHCC BENEFITS		\$324.00	\$352.00	\$371.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$37,678.00	\$41,385.00	\$43,426.00
TOTAL COST CENTER MIDWAY ELEMENTARY		\$2,576,909.00	\$2,753,220.00	\$3,098,803.00	\$2,942,399.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SUNNYSIDE ELEMENTARY SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1121-203-10-000	INSTRUCTIONAL SALARIES	\$823,610.00	\$880,038.00	\$960,388.00	\$993,314.00
205-61100-2100-203-10-000	FICA BENEFITS	\$59,825.00	\$64,312.00	\$69,264.00	\$71,728.00
205-61100-2210-203-10-000	VRS BENEFITS	\$120,180.00	\$128,043.00	\$130,556.00	\$134,393.00
205-61100-2220-203-10-000	VRS-HYBRID	\$16,704.00	\$18,220.00	\$28,231.00	\$29,799.00
205-61100-2300-203-10-000	HMP BENEFITS	\$106,939.00	\$122,496.00	\$162,060.00	\$157,680.00
205-61100-2350-203-10-000	HSA CONTRIBUTIONS	\$14,000.00	\$14,000.00	\$14,000.00	\$13,000.00
205-61100-2400-203-10-000	GLI BENEFITS	\$11,036.00	\$11,791.00	\$12,802.00	\$13,238.00
205-61100-2510-203-10-000	VLDP-HYBRID	\$239.00	\$261.00	\$404.00	\$427.00
205-61100-2750-203-10-000	RHCC BENEFITS	\$9,964.00	\$10,649.00	\$11,561.00	\$11,956.00
205-61100-6001-203-10-000	MATERIALS AND SUPPLIES	\$7,660.00	\$6,656.00	\$7,304.00	\$7,232.00
205-61100-6131-203-10-000	INSTRUCTIONAL MATERIALS	\$10,415.00	\$9,090.00	\$9,685.00	\$10,055.00
REGULAR INSTRUCTION TOTAL		\$1,180,572.00	\$1,265,556.00	\$1,406,255.00	\$1,442,822.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-203-10-003	INSTRUCTIONAL SALARIES		\$1,037.00		
205-61100-2100-203-10-003	FICA BENEFITS		\$78.00		
205-61100-2220-203-10-003	VRS-HYBRID		\$172.00		
205-61100-2300-203-10-003	HMP BENEFITS		\$132.00		
205-61100-2350-203-10-003	HSA CONTRIBUTIONS		\$20.00		
205-61100-2400-203-10-003	GLI BENEFITS		\$14.00		
205-61100-2510-203-10-003	VLDP-HYBRID		\$2.00		
205-61100-2750-203-10-003	RHCC BENEFITS		\$13.00		
ENGLISH LANGUAGE LEARNERS TOTAL			\$1,468.00		
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-203-20-003	INSTRUCTIONAL SALARIES			\$2,808.00	\$5,324.00
205-61100-2100-203-20-003	FICA BENEFITS			\$212.00	\$402.00
205-61100-2220-203-20-003	VRS-HYBRID			\$467.00	\$884.00
205-61100-2300-203-20-003	HMP BENEFITS			\$408.00	\$734.00
205-61100-2350-203-20-003	HSA CONTRIBUTIONS			\$50.00	\$90.00
205-61100-2400-203-20-003	GLI BENEFITS			\$38.00	\$71.00
205-61100-2510-203-20-003	VLDP-HYBRID			\$7.00	\$13.00
205-61100-2750-203-20-003	RHCC BENEFITS			\$34.00	\$64.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$4,024.00	\$7,582.00
EXCEPTIONAL EDUCATION SPEECH PATHOLOGIST					
205-61100-1121-203-20-000	INSTRUCTIONAL SALARIES			\$17,444.00	\$18,521.00
205-61100-1125-203-20-000	SPEECH PATHOLOGIST SALARY		\$30,024.00	\$31,927.00	\$30,883.00
205-61100-2100-203-20-000	FICA BENEFITS		\$2,296.00	\$3,769.00	\$3,584.00
205-61100-2210-203-20-000	VRS BENEFITS		\$4,990.00	\$8,206.00	\$3,078.00
205-61100-2220-203-20-000	VRS-HYBRID				\$4,936.00
205-61100-2300-203-20-000	HMP BENEFITS			\$3,380.00	\$11,060.00
205-61100-2350-203-20-000	HSA CONTRIBUTIONS			\$280.00	\$880.00
205-61100-2400-203-20-000	GLI BENEFITS		\$402.00	\$662.00	\$646.00
205-61100-2510-203-20-000	VLDP-HYBRID				\$71.00
205-61100-2750-203-20-000	RHCC BENEFITS		\$363.00	\$598.00	\$584.00
205-61100-6131-203-20-000	INSTRUCTIONAL MATERIALS	\$200.00	\$200.00	\$200.00	\$200.00
EXCEPTIONAL EDUCATION SPEECH PATHOLOGIST TOTAL		\$200.00	\$38,275.00	\$66,466.00	\$74,443.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
LEARNING DISABLED					
205-61100-1121-203-21-000	INSTRUCTIONAL SALARIES	\$64,529.00	\$58,820.00	\$75,727.00	\$100,956.00
205-61100-1151-203-21-000	INSTRUCTIONAL AIDE SALARIES	\$3,897.00	\$15,794.00		
205-61100-2100-203-21-000	FICA BENEFITS	\$5,145.00	\$5,633.00	\$5,718.00	\$7,624.00
205-61100-2210-203-21-000	VRS BENEFITS	\$11,372.00	\$10,456.00	\$12,586.00	\$16,779.00
205-61100-2220-203-21-000	VRS-HYBRID		\$1,945.00		
205-61100-2300-203-21-000	HMP BENEFITS	\$1,721.00	\$6,050.00	\$3,590.00	\$4,080.00
205-61100-2350-203-21-000	HSA CONTRIBUTIONS	\$200.00	\$920.00	\$440.00	\$500.00
205-61100-2400-203-21-000	GLI BENEFITS	\$916.00	\$1,000.00	\$1,015.00	\$1,353.00
205-61100-2510-203-21-000	VLDP-HYBRID		\$28.00		
205-61100-2750-203-21-000	RHCC BENEFITS	\$828.00	\$904.00	\$917.00	\$1,221.00
LEARNING DISABLED TOTAL		\$88,608.00	\$101,550.00	\$99,993.00	\$132,513.00
INTELLECTUAL DISABILITY					
205-61100-1151-203-23-000	INSTRUCTIONAL AIDE SALARIES	\$16,625.00	\$17,463.00		
205-61100-2100-203-23-000	FICA BENEFITS	\$1,272.00	\$1,336.00		
205-61100-2220-203-23-000	VRS-HYBRID	\$2,763.00	\$2,903.00		
205-61100-2400-203-23-000	GLI BENEFITS	\$223.00	\$234.00		
205-61100-2510-203-23-000	VLDP-HYBRID	\$40.00	\$42.00		
205-61100-2750-203-23-000	RHCC BENEFITS	\$201.00	\$211.00		
INTELLECTUAL DISABILITY TOTAL		\$21,124.00	\$22,189.00		
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-203-25-000	INSTRUCTIONAL SALARIES	\$50,157.00	\$63,370.00	\$57,911.00	\$33,672.00
205-61100-1151-203-25-000	INSTRUCTIONAL AIDE SALARIES	\$30,950.00	\$22,138.00		
205-61100-2100-203-25-000	FICA BENEFITS	\$6,021.00	\$6,402.00	\$4,334.00	\$2,508.00
205-61100-2210-203-25-000	VRS BENEFITS	\$10,927.00	\$13,254.00	\$9,625.00	\$5,597.00
205-61100-2220-203-25-000	VRS-HYBRID		\$958.00		
205-61100-2300-203-25-000	HMP BENEFITS	\$4,869.00	\$7,102.00	\$4,570.00	\$3,101.00
205-61100-2350-203-25-000	HSA CONTRIBUTIONS	\$800.00	\$1,080.00	\$560.00	\$380.00
205-61100-2400-203-25-000	GLI BENEFITS	\$881.00	\$1,146.00	\$776.00	\$451.00
205-61100-2510-203-25-000	VLDP-HYBRID		\$14.00		
205-61100-2750-203-25-000	RHCC BENEFITS	\$796.00	\$1,035.00	\$701.00	\$408.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$105,401.00	\$116,499.00	\$78,477.00	\$46,117.00
AUTISM					
205-61100-1121-203-27-000	INSTRUCTIONAL SALARIES				\$7,660.00
205-61100-2100-203-27-000	FICA BENEFITS				\$565.00
205-61100-2210-203-27-000	VRS BENEFITS				\$1,273.00
205-61100-2300-203-27-000	HMP BENEFITS				\$979.00
205-61100-2350-203-27-000	HSA CONTRIBUTIONS				\$120.00
205-61100-2400-203-27-000	GLI BENEFITS				\$103.00
205-61100-2750-203-27-000	RHCC BENEFITS				\$93.00
AUTISM					\$10,793.00
ELEMENTARY GIFTED					
205-61100-1121-203-40-000	INSTRUCTIONAL SALARIES		\$11,561.00	\$12,651.00	\$13,449.00
205-61100-2100-203-40-000	FICA BENEFITS		\$845.00	\$923.00	\$982.00
205-61100-2210-203-40-000	VRS BENEFITS		\$1,922.00	\$2,103.00	\$2,235.00
205-61100-2300-203-40-000	HMP BENEFITS		\$1,421.00	\$1,764.00	\$1,764.00
205-61100-2400-203-40-000	GLI BENEFITS		\$155.00	\$170.00	\$180.00
205-61100-2750-203-40-000	RHCC BENEFITS		\$140.00	\$153.00	\$163.00
ELEMENTARY GIFTED TOTAL			\$16,044.00	\$17,764.00	\$18,773.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
REMEDATION SERVICES					
205-61100-1121-203-50-000	INSTRUCTIONAL SALARIES	\$107,075.00	\$113,498.00	\$123,533.00	\$113,500.00
205-61100-2100-203-50-000	FICA BENEFITS	\$7,701.00	\$8,305.00	\$8,996.00	\$8,251.00
205-61100-2210-203-50-000	VRS BENEFITS	\$17,796.00	\$18,863.00	\$20,532.00	\$18,864.00
205-61100-2300-203-50-000	HMP BENEFITS	\$15,698.00	\$15,576.00	\$19,200.00	\$19,200.00
205-61100-2350-203-50-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
205-61100-2400-203-50-000	GLI BENEFITS	\$1,434.00	\$1,521.00	\$1,655.00	\$1,521.00
205-61100-2750-203-50-000	RHCC BENEFITS	\$1,295.00	\$1,373.00	\$1,495.00	\$1,374.00
REMEDATION SERVICES TOTAL		\$152,499.00	\$160,636.00	\$176,911.00	\$164,210.00
GUIDANCE SERVICES					
205-61210-1123-203-00-000	GUIDANCE COUNSELOR SALARIES	\$51,441.00			
205-61210-2100-203-00-000	FICA BENEFITS	\$3,571.00			
205-61210-2220-203-00-000	VRS-HYBRID	\$8,549.00			
205-61210-2300-203-00-000	HMP BENEFITS	\$15,520.00			
205-61210-2350-203-00-000	HSA CONTRIBUTIONS	\$1,500.00			
205-61210-2400-203-00-000	GLI BENEFITS	\$689.00			
205-61210-2510-203-00-000	VLDP-HYBRID	\$122.00			
205-61210-2750-203-00-000	RHCC BENEFITS	\$622.00			
GUIDANCE SERVICES TOTAL		\$82,014.00			
GUIDANCE SERVICES-REGULAR EDUCATION					
205-61210-1123-203-10-000	GUIDANCE COUNSELOR SALARIES		\$39,046.00	\$42,126.00	\$61,478.00
205-61210-2100-203-10-000	FICA BENEFITS		\$2,801.00	\$2,981.00	\$4,581.00
205-61210-2210-203-10-000	VRS BENEFITS				\$10,218.00
205-61210-2220-203-10-000	VRS-HYBRID		\$6,489.00	\$7,002.00	
205-61210-2300-203-10-000	HMP BENEFITS		\$11,215.00	\$13,824.00	\$6,615.00
205-61210-2350-203-10-000	HSA CONTRIBUTIONS		\$1,080.00	\$1,080.00	
205-61210-2400-203-10-000	GLI BENEFITS		\$523.00	\$564.00	\$824.00
205-61210-2510-203-10-000	VLDP-HYBRID		\$93.00	\$100.00	
205-61210-2750-203-10-000	RHCC BENEFITS		\$472.00	\$510.00	\$744.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$61,719.00	\$68,187.00	\$84,460.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION					
205-61210-1123-203-20-000	GUIDANCE COUNSELOR SALARIES		\$15,184.00	\$16,383.00	\$20,493.00
205-61210-2100-203-20-000	FICA BENEFITS		\$1,089.00	\$1,159.00	\$1,527.00
205-61210-2210-203-20-000	VRS BENEFITS				\$3,406.00
205-61210-2220-203-20-000	VRS-HYBRID		\$2,524.00	\$2,723.00	
205-61210-2300-203-20-000	HMP BENEFITS		\$4,361.00	\$5,376.00	\$2,205.00
205-61210-2350-203-20-000	HSA CONTRIBUTIONS		\$420.00	\$420.00	
205-61210-2400-203-20-000	GLI BENEFITS		\$203.00	\$220.00	\$275.00
205-61210-2510-203-20-000	VLDP-HYBRID		\$36.00	\$39.00	
205-61210-2750-203-20-000	RHCC BENEFITS		\$184.00	\$198.00	\$248.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$24,001.00	\$26,518.00	\$28,154.00
MEDIA SERVICES					
205-61320-1122-203-00-000	MEDIA SPECIALIST SALARIES	\$52,350.00	\$55,404.00	\$76,512.00	\$81,615.00
205-61320-2100-203-00-000	FICA BENEFITS	\$3,769.00	\$3,963.00	\$5,381.00	\$5,771.00
205-61320-2210-203-00-000	VRS BENEFITS	\$8,701.00	\$9,208.00	\$12,716.00	\$13,564.00
205-61320-2300-203-00-000	HMP BENEFITS	\$8,595.00	\$10,068.00	\$14,820.00	\$14,820.00
205-61320-2350-203-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00		
205-61320-2400-203-00-000	GLI BENEFITS	\$701.00	\$742.00	\$1,025.00	\$1,094.00
205-61320-2750-203-00-000	RHCC BENEFITS	\$633.00	\$670.00	\$926.00	\$988.00
205-61320-6012-203-00-000	BOOKS AND SUPPLIES	\$1,400.00	\$1,190.00	\$1,280.00	\$1,305.00
MEDIA SERVICES TOTAL		\$77,649.00	\$82,745.00	\$112,660.00	\$119,157.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OFFICE OF THE PRINCIPAL					
205-61410-1126-203-00-000	PRINCIPAL SALARIES	\$81,358.00	\$84,802.00	\$92,278.00	\$118,872.00
205-61410-1127-203-00-000	ASSISTANT PRINCIPAL SALARIES	\$61,360.00			
205-61410-1150-203-00-000	CLERICAL SALARIES	\$67,534.00	\$70,964.00	\$76,678.00	\$75,634.00
205-61410-2100-203-00-000	FICA BENEFITS	\$14,498.00	\$11,122.00	\$12,031.00	\$14,101.00
205-61410-2210-203-00-000	VRS BENEFITS	\$34,945.00	\$25,888.00	\$28,081.00	\$25,648.00
205-61410-2220-203-00-000	VRS-HYBRID				\$1,600.00
205-61410-2300-203-00-000	HMP BENEFITS	\$48,820.00	\$30,552.00	\$37,320.00	\$44,604.00
205-61410-2350-203-00-000	HSA CONTRIBUTIONS	\$5,500.00	\$3,500.00	\$3,500.00	\$4,500.00
205-61410-2400-203-00-000	GLI BENEFITS	\$2,817.00	\$2,087.00	\$2,265.00	\$2,606.00
205-61410-2510-203-00-000	VLDP-HYBRID				\$212.00
205-61410-2750-203-00-000	RHCC BENEFITS	\$2,543.00	\$1,884.00	\$2,045.00	\$2,176.00
205-61410-3000-203-00-000	PURCHASED SERVICES	\$485.00	\$425.00	\$485.00	\$530.00
OFFICE OF THE PRINCIPAL TOTAL		\$319,860.00	\$231,224.00	\$254,683.00	\$290,483.00
SCHOOL NURSE					
205-62220-1131-203-00-000	SCHOOL NURSE SALARIES	\$44,790.00	\$47,055.00	\$49,845.00	\$56,940.00
205-62220-2100-203-00-000	FICA BENEFITS	\$3,291.00	\$3,599.00	\$3,056.00	\$3,587.00
205-62220-2220-203-00-000	VRS-HYBRID	\$7,444.00	\$7,821.00	\$8,284.00	\$9,463.00
205-62220-2300-203-00-000	HMP BENEFITS	\$612.00		\$19,620.00	\$19,620.00
205-62220-2400-203-00-000	GLI BENEFITS	\$600.00	\$631.00	\$668.00	\$763.00
205-62220-2510-203-00-000	VLDP-HYBRID	\$107.00	\$112.00	\$119.00	\$136.00
205-62220-2750-203-00-000	RHCC BENEFITS	\$542.00	\$569.00	\$603.00	\$689.00
SCHOOL NURSE TOTAL		\$57,386.00	\$59,787.00	\$82,195.00	\$91,198.00
SERVICE SALARIES					
205-64200-1191-203-00-000	SERVICE SALARIES	\$15,683.00	\$16,474.00	\$17,805.00	
205-64200-2100-203-00-000	FICA BENEFITS	\$1,130.00	\$1,191.00	\$1,303.00	
205-64200-2210-203-00-000	VRS BENEFITS	\$1,076.00	\$1,086.00	\$1,173.00	
205-64200-2300-203-00-000	HMP BENEFITS	\$2,990.00	\$3,288.00	\$4,080.00	
205-64200-2350-203-00-000	HSA CONTRIBUTIONS	\$500.00	\$500.00	\$500.00	
205-64200-2400-203-00-000	GLI BENEFITS	\$210.00	\$221.00	\$239.00	
205-64200-2750-203-00-000	RHCC BENEFITS		\$104.00	\$112.00	
SERVICE SALARIES TOTAL		\$21,589.00	\$22,864.00	\$25,212.00	
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-203-00-000	INSTRUCTIONAL SALARIES		\$26,752.00	\$29,055.00	\$30,664.00
205-68100-2100-203-00-000	FICA BENEFITS		\$2,010.00	\$2,180.00	\$2,304.00
205-68100-2210-203-00-000	VRS BENEFITS		\$4,446.00	\$4,829.00	\$5,096.00
205-68100-2300-203-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00	\$4,080.00
205-68100-2350-203-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00	\$500.00
205-68100-2400-203-00-000	GLI BENEFITS		\$358.00	\$389.00	\$411.00
205-68100-2750-203-00-000	RHCC BENEFITS		\$324.00	\$352.00	\$371.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$37,678.00	\$41,385.00	\$43,426.00
TOTAL COST CENTER SUNNYSIDE ELEMENTARY		\$2,106,902.00	\$2,242,235.00	\$2,460,730.00	\$2,554,131.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SOUTHSIDE ELEMENTARY SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1121-205-10-000	INSTRUCTIONAL SALARIES	\$1,393,483.00	\$1,407,262.00	\$1,609,510.00	\$1,625,577.00
205-61100-1151-205-10-000	INSTRUCTIONAL AIDE SALARIES	\$35,086.00	\$36,855.00	\$39,820.00	\$24,060.00
205-61100-2100-205-10-000	FICA BENEFITS	\$103,830.00	\$104,653.00	\$119,507.00	\$119,849.00
205-61100-2210-205-10-000	VRS BENEFITS	\$188,571.00	\$172,757.00	\$190,308.00	\$179,953.00
205-61100-2220-205-10-000	VRS-HYBRID	\$48,854.00	\$59,682.00	\$82,978.00	\$83,886.00
205-61100-2300-205-10-000	HMP BENEFITS	\$185,716.00	\$195,900.00	\$248,040.00	\$237,360.00
205-61100-2350-205-10-000	HSA CONTRIBUTIONS	\$24,500.00	\$18,500.00	\$16,000.00	\$16,045.00
205-61100-2400-205-10-000	GLI BENEFITS	\$19,139.00	\$18,740.00	\$22,036.00	\$22,107.00
205-61100-2510-205-10-000	VLDP-HYBRID	\$699.00	\$854.00	\$1,188.00	\$1,202.00
205-61100-2750-205-10-000	RHCC BENEFITS	\$17,285.00	\$16,923.00	\$19,897.00	\$19,210.00
205-61100-6001-205-10-000	MATERIALS AND SUPPLIES	\$7,515.00	\$8,771.00	\$8,765.00	\$9,765.00
205-61100-6004-205-10-000	FURNITURE	\$2,000.00			
205-61100-6006-205-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$500.00	\$500.00	\$500.00	\$500.00
205-61100-6131-205-10-000	INSTRUCTIONAL MATERIALS	\$6,550.00	\$6,550.00	\$6,550.00	\$6,710.00
205-61100-6132-205-10-000	ART MATERIALS	\$500.00	\$500.00	\$500.00	\$500.00
REGULAR INSTRUCTION TOTAL		\$2,034,228.00	\$2,048,447.00	\$2,365,599.00	\$2,346,724.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-205-10-003	INSTRUCTIONAL SALARIES		\$42,293.00		
205-61100-2100-205-10-003	FICA BENEFITS		\$2,835.00		
205-61100-2210-205-10-003	VRS BENEFITS		\$7,029.00		
205-61100-2300-205-10-003	HMP BENEFITS		\$9,351.00		
205-61100-2400-205-10-003	GLI BENEFITS		\$567.00		
205-61100-2750-205-10-003	RHCC BENEFITS		\$512.00		
ENGLISH LANGUAGE LEARNERS TOTAL			\$62,587.00		
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-205-20-003	INSTRUCTIONAL SALARIES			\$59,579.00	\$57,830.00
205-61100-2100-205-20-003	FICA BENEFITS			\$3,946.00	\$3,862.00
205-61100-2210-205-20-003	VRS BENEFITS			\$9,902.00	\$9,611.00
205-61100-2300-205-20-003	HMP BENEFITS			\$14,820.00	\$13,634.00
205-61100-2400-205-20-003	GLI BENEFITS			\$798.00	\$775.00
205-61100-2750-205-20-003	RHCC BENEFITS			\$721.00	\$700.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$89,766.00	\$86,412.00
SPEECH SERVICES					
205-61100-1121-205-20-000	INSTRUCTIONAL SALARIES			\$17,444.00	\$18,521.00
205-61100-1125-205-20-000	SPEECH PATHOLOGIST SALARIES		\$45,143.00	\$48,962.00	\$55,550.00
205-61100-1151-205-20-000	INSTRUCTIONAL AIDE SALARIES		\$16,625.00		
205-61100-2100-205-20-000	FICA BENEFITS		\$4,215.00	\$4,770.00	\$5,283.00
205-61100-2210-205-20-000	VRS BENEFITS			\$2,900.00	\$3,078.00
205-61100-2220-205-20-000	VRS-HYBRID		\$10,266.00	\$8,138.00	\$8,840.00
205-61100-2300-205-20-000	HMP BENEFITS		\$22,548.00	\$18,740.00	\$18,740.00
205-61100-2350-205-20-000	HSA CONTRIBUTIONS		\$2,700.00	\$1,480.00	\$1,480.00
205-61100-2400-205-20-000	GLI BENEFITS		\$828.00	\$890.00	\$961.00
205-61100-2510-205-20-000	VLDP-HYBRID		\$147.00	\$117.00	\$127.00
205-61100-2750-205-20-000	RHCC BENEFITS		\$747.00	\$804.00	\$869.00
205-61100-6001-205-20-000	MATERIALS AND SUPPLIES	\$500.00	\$500.00	\$250.00	\$250.00
205-61100-6031-205-20-000	INSTRUNCTIONAL MATERIALS	\$500.00	\$500.00	\$250.00	\$250.00
SPEECH SERVICES TOTAL		\$1,000.00	\$104,219.00	\$104,745.00	\$113,949.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
LEARNING DISABLED					
205-61100-1121-205-21-000	INSTRUCTIONAL SALARIES	\$86,730.00	\$68,240.00	\$94,790.00	\$74,875.00
205-61100-1151-205-21-000	INSTRUCTIONAL AIDE SALARIES	\$6,274.00		\$6,351.00	\$30,397.00
205-61100-2100-205-21-000	FICA BENEFITS	\$6,457.00	\$4,677.00	\$7,263.00	\$7,583.00
205-61100-2210-205-21-000	VRS BENEFITS	\$11,595.00	\$2,851.00	\$4,124.00	
205-61100-2220-205-21-000	VRS-HYBRID	\$3,863.00	\$8,491.00	\$12,686.00	\$17,496.00
205-61100-2300-205-21-000	HMP BENEFITS	\$20,669.00	\$15,043.00	\$22,262.00	\$21,182.00
205-61100-2350-205-21-000	HSA CONTRIBUTIONS	\$2,795.00	\$1,660.00	\$1,600.00	\$1,760.00
205-61100-2400-205-21-000	GLI BENEFITS	\$1,245.00	\$914.00	\$1,355.00	\$1,411.00
205-61100-2510-205-21-000	VLDP-HYBRID	\$55.00	\$122.00	\$182.00	\$251.00
205-61100-2750-205-21-000	RHCC BENEFITS	\$1,126.00	\$826.00	\$1,224.00	\$1,274.00
LEARNING DISABLED TOTAL		\$140,809.00	\$102,824.00	\$151,837.00	\$156,229.00
INTELLECTUAL DISABILITY					
205-61100-1121-205-23-000	INSTRUCTIONAL SALARIES	\$5,781.00	\$17,153.00		\$12,107.00
205-61100-1151-205-23-000	INSTRUCTIONAL AIDE SALARIES	\$17,513.00	\$16,785.00		
205-61100-2100-205-23-000	FICA BENEFITS	\$1,635.00	\$2,461.00		\$780.00
205-61100-2210-205-23-000	VRS BENEFITS	\$961.00	\$2,851.00		
205-61100-2220-205-23-000	VRS-HYBRID	\$2,910.00	\$2,790.00		\$2,012.00
205-61100-2300-205-23-000	HMP BENEFITS	\$8,134.00	\$8,217.00		\$4,224.00
205-61100-2350-205-23-000	HSA CONTRIBUTIONS	\$1,225.00	\$1,250.00		\$330.00
205-61100-2400-205-23-000	GLI BENEFITS	\$311.00	\$455.00		\$162.00
205-61100-2510-205-23-000	VLDP-HYBRID	\$42.00	\$40.00		\$29.00
205-61100-2750-205-23-000	RHCC BENEFITS	\$281.00	\$411.00		\$147.00
INTELLECTUAL DISABILITY TOTAL		\$38,793.00	\$52,413.00		\$19,791.00
DEVELOPMENTALLY DELAYED					
205-61100-1121-205-24-000	INSTRUCTIONAL SALARIES	\$18,161.00	\$28,835.00	\$8,092.00	\$15,977.00
205-61100-1151-205-24-000	INSTRUCTIONAL AIDE SALARIES	\$1,526.00			
205-61100-2100-205-24-000	FICA BENEFITS	\$1,423.00	\$1,942.00	\$563.00	\$1,205.00
205-61100-2210-205-24-000	VRS BENEFITS	\$961.00	\$2,851.00		
205-61100-2220-205-24-000	VRS-HYBRID	\$2,311.00	\$1,942.00	\$1,344.00	\$2,655.00
205-61100-2300-205-24-000	HMP BENEFITS	\$3,583.00	\$5,541.00	\$2,688.00	\$2,285.00
205-61100-2350-205-24-000	HSA CONTRIBUTIONS	\$495.00	\$625.00	\$210.00	\$280.00
205-61100-2400-205-24-000	GLI BENEFITS	\$263.00	\$387.00	\$108.00	\$214.00
205-61100-2510-205-24-000	VLDP-HYBRID	\$33.00	\$28.00	\$19.00	\$38.00
205-61100-2750-205-24-000	RHCC BENEFITS	\$238.00	\$349.00	\$98.00	\$193.00
DEVELOPMENTALLY DELAYED TOTAL		\$28,994.00	\$42,500.00	\$13,122.00	\$22,847.00
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-205-25-000	INSTRUCTIONAL SALARIES	\$23,941.00	\$90,803.00	\$97,714.00	\$49,931.00
205-61100-1151-205-25-000	INSTRUCTIONAL AIDE SALARIES	\$36,552.00	\$16,465.00	\$60,896.00	\$38,663.00
205-61100-2100-205-25-000	FICA BENEFITS	\$4,334.00	\$7,584.00	\$11,542.00	\$6,398.00
205-61100-2210-205-25-000	VRS BENEFITS	\$1,921.00	\$2,851.00	\$6,248.00	
205-61100-2220-205-25-000	VRS-HYBRID	\$8,133.00	\$12,241.00	\$20,114.00	\$14,724.00
205-61100-2300-205-25-000	HMP BENEFITS	\$7,527.00	\$20,471.00	\$24,887.00	\$21,662.00
205-61100-2350-205-25-000	HSA CONTRIBUTIONS	\$855.00	\$2,215.00	\$1,485.00	\$2,160.00
205-61100-2400-205-25-000	GLI BENEFITS	\$811.00	\$1,439.00	\$2,125.00	\$1,187.00
205-61100-2510-205-25-000	VLDP-HYBRID	\$116.00	\$175.00	\$289.00	\$210.00
205-61100-2750-205-25-000	RHCC BENEFITS	\$732.00	\$1,099.00	\$1,920.00	\$1,072.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$84,922.00	\$155,343.00	\$227,220.00	\$136,007.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
EARLY CHILDHOOD SPECIAL EDUCATION					
205-61100-1121-205-26-000	INSTRUCTIONAL SALARIES	\$146,414.00	\$147,125.00	\$110,090.00	\$116,004.00
205-61100-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	\$16,306.00	\$49,383.00	\$34,527.00	\$47,021.00
205-61100-2100-205-26-000	FICA BENEFITS	\$11,953.00	\$14,555.00	\$10,800.00	\$12,342.00
205-61100-2210-205-26-000	VRS BENEFITS	\$8,468.00	\$8,971.00	\$9,744.00	\$10,289.00
205-61100-2220-205-26-000	VRS-HYBRID	\$18,576.00	\$13,350.00	\$14,293.00	\$16,805.00
205-61100-2300-205-26-000	HMP BENEFITS	\$21,282.00	\$23,736.00	\$16,980.00	\$8,160.00
205-61100-2350-205-26-000	HSA CONTRIBUTIONS	\$2,500.00	\$5,500.00	\$1,000.00	\$1,000.00
205-61100-2400-205-26-000	GLI BENEFITS	\$2,181.00	\$1,799.00	\$1,939.00	\$2,185.00
205-61100-2510-205-26-000	VLDP-HYBRID	\$266.00	\$191.00	\$205.00	\$242.00
205-61100-2750-205-26-000	RHCC BENEFITS	\$1,968.00	\$1,625.00	\$1,750.00	\$1,973.00
EARLY CHILDHOOD SPECIAL EDUCATION TOTAL		\$229,914.00	\$266,235.00	\$201,328.00	\$216,021.00
AUTISM					
205-61100-1121-205-27-000	INSTRUCTIONAL SALARIES	\$15,688.00	\$12,109.00	\$37,711.00	\$20,095.00
205-61100-1151-205-27-000	INSTRUCTIONAL AIDE SALARIES	\$3,052.00		\$3,272.00	
205-61100-2100-205-27-000	FICA BENEFITS	\$1,293.00	\$914.00	\$2,836.00	\$1,383.00
205-61100-2210-205-27-000	VRS BENEFITS	\$1,921.00		\$2,124.00	
205-61100-2220-205-27-000	VRS-HYBRID	\$1,193.00	\$2,013.00	\$4,686.00	\$3,340.00
205-61100-2300-205-27-000	HMP BENEFITS	\$4,474.00	\$1,644.00	\$11,543.00	\$5,366.00
205-61100-2350-205-27-000	HSA CONTRIBUTIONS	\$540.00	\$250.00	\$705.00	\$470.00
205-61100-2400-205-27-000	GLI BENEFITS	\$251.00	\$162.00	\$549.00	\$269.00
205-61100-2510-205-27-000	VLDP-HYBRID	\$17.00	\$29.00	\$67.00	\$48.00
205-61100-2750-205-27-000	RHCC BENEFITS	\$227.00	\$147.00	\$497.00	\$244.00
AUTISM TOTAL		\$28,656.00	\$17,268.00	\$63,990.00	\$31,215.00
HEARING IMPAIRED					
205-61100-1121-205-28-000	INSTRUCTIONAL SALARIES	\$5,781.00			
205-61100-2100-205-28-000	FICA BENEFITS	\$419.00			
205-61100-2210-205-28-000	VRS BENEFITS	\$961.00			
205-61100-2300-205-28-000	HMP BENEFITS	\$555.00			
205-61100-2350-205-28-000	HSA CONTRIBUTIONS	\$90.00			
205-61100-2400-205-28-000	GLI BENEFITS	\$77.00			
205-61100-2750-205-28-000	RHCC BENEFITS	\$70.00			
HEARING IMPAIRED TOTAL		\$7,953.00			
GIFTED EDUCATION					
205-61100-1121-205-40-000	INSTRUCTIONAL SALARIES		\$11,561.00	\$12,651.00	\$13,449.00
205-61100-2100-205-40-000	FICA BENEFITS		\$845.00	\$923.00	\$982.00
205-61100-2210-205-40-000	VRS BENEFITS		\$1,922.00	\$2,103.00	\$2,235.00
205-61100-2300-205-40-000	HMP BENEFITS		\$1,421.00	\$1,764.00	\$1,764.00
205-61100-2400-205-40-000	GLI BENEFITS		\$155.00	\$170.00	\$180.00
205-61100-2750-205-40-000	RHCC BENEFITS		\$140.00	\$153.00	\$163.00
GIFTED EDUCATION TOTAL			\$16,044.00	\$17,764.00	\$18,773.00
MATH REMEDIATION SERVICES					
205-61100-1121-205-50-000	INSTRUCTIONAL SALARIES	\$53,880.00	\$116,546.00	\$126,723.00	\$117,813.00
205-61100-2100-205-50-000	FICA BENEFITS	\$3,863.00	\$8,526.00	\$9,232.00	\$8,593.00
205-61100-2210-205-50-000	VRS BENEFITS	\$8,955.00	\$19,370.00	\$21,062.00	\$19,580.00
205-61100-2300-205-50-000	HMP BENEFITS	\$8,595.00	\$29,568.00	\$36,444.00	\$33,369.00
205-61100-2350-205-50-000	HSA CONTRIBUTIONS	\$1,500.00	\$3,500.00	\$3,500.00	\$3,125.00
205-61100-2400-205-50-000	GLI BENEFITS	\$722.00	\$1,562.00	\$1,698.00	\$1,579.00
205-61100-2750-205-50-000	RHCC BENEFITS	\$652.00	\$1,410.00	\$1,533.00	\$1,425.00
MATH REMEDIATION SERVICES TOTAL		\$78,167.00	\$180,482.00	\$200,192.00	\$185,484.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GUIDANCE SERVICES					
205-61210-1123-205-00-000	GUIDANCE COUNSELOR SALARIES	\$56,988.00			
205-61210-2100-205-00-000	FICA BENEFITS	\$4,304.00			
205-61210-2220-205-00-000	VRS-HYBRID	\$9,472.00			
205-61210-2300-205-00-000	HMP BENEFITS	\$5,979.00			
205-61210-2350-205-00-000	HSA CONTRIBUTIONS	\$1,000.00			
205-61210-2400-205-00-000	GLI BENEFITS	\$764.00			
205-61210-2510-205-00-000	VLDP-HYBRID	\$136.00			
205-61210-2750-205-00-000	RHCC BENEFITS	\$690.00			
205-61210-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	\$600.00	\$600.00	\$600.00	\$600.00
205-61210-6001-205-00-000	MATERIALS AND SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00
GUIDANCE SERVICES TOTAL		\$80,233.00	\$900.00	\$900.00	\$900.00
GUIDANCE SERVICES-REGULAR EDUCATION					
205-61210-1123-205-10-000	GUIDANCE COUNSELOR SALARIES		\$43,404.00	\$41,160.00	\$68,938.00
205-61210-2100-205-10-000	FICA BENEFITS		\$3,271.00	\$3,117.00	\$5,240.00
205-61210-2220-205-10-000	VRS-HYBRID		\$7,214.00	\$6,841.00	\$11,457.00
205-61210-2300-205-10-000	HMP BENEFITS		\$4,735.00	\$5,875.00	\$6,120.00
205-61210-2350-205-10-000	HSA CONTRIBUTIONS		\$720.00	\$720.00	\$750.00
205-61210-2400-205-10-000	GLI BENEFITS		\$582.00	\$552.00	\$924.00
205-61210-2510-205-10-000	VLDP-HYBRID		\$103.00	\$98.00	\$164.00
205-61210-2750-205-10-000	RHCC BENEFITS		\$525.00	\$498.00	\$834.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$60,554.00	\$58,861.00	\$94,427.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION					
205-61210-1123-205-20-000	GUIDANCE COUNSELOR SALARIES		\$16,880.00	\$16,007.00	\$22,980.00
205-61210-2100-205-20-000	FICA BENEFITS		\$1,272.00	\$1,212.00	\$1,747.00
205-61210-2220-205-20-000	VRS-HYBRID		\$2,805.00	\$2,660.00	\$3,819.00
205-61210-2300-205-20-000	HMP BENEFITS		\$1,841.00	\$2,285.00	\$2,040.00
205-61210-2350-205-20-000	HSA CONTRIBUTIONS		\$280.00	\$280.00	\$250.00
205-61210-2400-205-20-000	GLI BENEFITS		\$226.00	\$214.00	\$308.00
205-61210-2510-205-20-000	VLDP-HYBRID		\$40.00	\$38.00	\$55.00
205-61210-2750-205-20-000	RHCC BENEFITS		\$204.00	\$194.00	\$279.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$23,548.00	\$22,890.00	\$31,478.00
MEDIA SERVICES					
205-61320-1122-205-00-000	MEDIA SPECIALIST SALARIES	\$56,151.00	\$59,520.00	\$64,949.00	\$76,831.00
205-61320-2100-205-00-000	FICA BENEFITS	\$4,295.00	\$4,553.00	\$4,969.00	\$5,878.00
205-61320-2210-205-00-000	VRS BENEFITS	\$9,332.00	\$9,892.00	\$10,795.00	\$12,769.00
205-61320-2400-205-00-000	GLI BENEFITS	\$752.00	\$798.00	\$870.00	\$1,030.00
205-61320-2750-205-00-000	RHCC BENEFITS	\$679.00	\$720.00	\$786.00	\$930.00
205-61320-6001-205-00-000	MATERIALS AND SUPPLIES	\$600.00	\$600.00	\$500.00	\$500.00
205-61320-6012-205-00-000	BOOKS AND SUPPLIES	\$1,675.00	\$1,675.00	\$1,675.00	\$1,675.00
205-61320-6131-205-00-000	INSTRUCTIONAL MATERIALS	\$560.00	\$560.00	\$510.00	\$510.00
MEDIA SERVICES TOTAL		\$74,044.00	\$78,318.00	\$85,054.00	\$100,123.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OFFICE OF THE PRINCIPAL					
205-61410-1126-205-00-000	PRINCIPAL SALARIES	\$80,725.00	\$84,802.00	\$91,645.00	\$99,590.00
205-61410-1127-205-00-000	ASSISTANT PRINCIPAL SALARIES	\$62,587.00	\$65,749.00	\$71,053.00	\$83,907.00
205-61410-1150-205-00-000	CLERICAL SALARIES	\$77,645.00	\$83,009.00	\$89,650.00	\$97,116.00
205-61410-2100-205-00-000	FICA BENEFITS	\$16,109.00	\$17,071.00	\$18,302.00	\$20,407.00
205-61410-2210-205-00-000	VRS BENEFITS	\$33,263.00	\$35,184.00	\$38,017.00	\$42,086.00
205-61410-2220-205-00-000	VRS-HYBRID	\$3,459.00	\$3,633.00	\$3,923.00	\$4,551.00
205-61410-2300-205-00-000	HMP BENEFITS	\$36,767.00	\$41,604.00	\$50,940.00	\$69,840.00
205-61410-2350-205-00-000	HSA CONTRIBUTIONS	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
205-61410-2400-205-00-000	GLI BENEFITS	\$2,961.00	\$3,130.00	\$3,381.00	\$3,761.00
205-61410-2510-205-00-000	VLDP-HYBRID	\$50.00	\$52.00	\$56.00	\$65.00
205-61410-2750-205-00-000	RHCC BENEFITS	\$2,673.00	\$2,826.00	\$3,054.00	\$3,395.00
205-61410-3000-205-00-000	PURCHASED SERVICES	\$900.00	\$900.00	\$900.00	\$900.00
205-61410-5501-205-00-000	TRAVEL - MILEAGE	\$600.00	\$600.00	\$600.00	\$600.00
205-61410-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	\$1,500.00	\$2,500.00	\$2,500.00	\$3,500.00
205-61410-6001-205-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
205-61410-6004-205-00-000	FURNITURE	\$5,000.00	\$5,000.00	\$4,000.00	\$5,000.00
OFFICE OF THE PRINCIPAL TOTAL		\$331,239.00	\$351,060.00	\$383,021.00	\$439,718.00
SCHOOL NURSE					
205-62220-1131-205-00-000	SCHOOL NURSE SALARIES	\$46,582.00	\$57,360.00	\$61,965.00	\$72,630.00
205-62220-2100-205-00-000	FICA BENEFITS	\$3,118.00	\$4,090.00	\$4,362.00	\$5,232.00
205-62220-2220-205-00-000	VRS-HYBRID	\$7,742.00	\$9,534.00	\$10,299.00	\$12,071.00
205-62220-2300-205-00-000	HMP BENEFITS	\$15,698.00	\$15,600.00	\$19,200.00	\$12,300.00
205-62220-2350-205-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
205-62220-2400-205-00-000	GLI BENEFITS	\$624.00	\$769.00	\$830.00	\$973.00
205-62220-2510-205-00-000	VLDP-HYBRID	\$111.00	\$137.00	\$147.00	\$173.00
205-62220-2750-205-00-000	RHCC BENEFITS	\$564.00	\$694.00	\$750.00	\$879.00
SCHOOL NURSE TOTAL		\$75,939.00	\$89,684.00	\$99,053.00	\$105,758.00
SERVICE SALARIES					
205-64200-1191-205-00-000	SERVICE SALARIES	\$18,377.00	\$19,302.00	\$20,862.00	
205-64200-2100-205-00-000	FICA BENEFITS	\$1,331.00	\$1,394.00	\$1,499.00	
205-64200-2220-205-00-000	VRS-HYBRID	\$1,261.00	\$1,272.00	\$1,376.00	
205-64200-2300-205-00-000	HMP BENEFITS	\$2,990.00	\$3,552.00	\$4,410.00	
205-64200-2400-205-00-000	GLI BENEFITS	\$246.00	\$259.00	\$280.00	
205-64200-2510-205-00-000	VLDP-HYBRID	\$97.00	\$102.00	\$110.00	
205-64200-2750-205-00-000	RHCC BENEFITS		\$122.00	\$131.00	
SERVICE SALARIES TOTAL		\$24,302.00	\$26,003.00	\$28,668.00	
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-205-00-000	INSTRUCTIONAL SALARIES		\$31,299.00	\$34,159.00	\$36,571.00
205-68100-2100-205-00-000	FICA BENEFITS		\$2,238.00	\$2,452.00	\$2,637.00
205-68100-2210-205-00-000	VRS BENEFITS		\$5,202.00	\$5,677.00	\$6,078.00
205-68100-2300-205-00-000	HMP BENEFITS		\$3,288.00	\$4,080.00	\$4,080.00
205-68100-2350-205-00-000	HSA CONTRIBUTIONS		\$500.00	\$500.00	\$500.00
205-68100-2400-205-00-000	GLI BENEFITS		\$419.00	\$458.00	\$490.00
205-68100-2750-205-00-000	RHCC BENEFITS		\$379.00	\$413.00	\$443.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$43,325.00	\$47,739.00	\$50,799.00
TOTAL COST CENTER SOUTHSIDE ELEMENTARY		\$3,259,193.00	\$3,721,754.00	\$4,161,749.00	\$4,156,655.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
VIRGINIA PRESCHOOL INITIATIVE					
THE VIRGINIA PRESCHOOL INITIATIVE (VPI), ALSO REFERRED TO AS THE BRIGHT STARS PROGRAM, PREPARES CHILDREN FOR KINDERGARTEN AND MAKES SURE THEY HAVE THE BASIC REQUIREMENTS TO GET OFF TO A GOOD START. VPI UNDERSTANDS THAT FOUNDATIONAL LEARNING IS ESTABLISHED IN THE EARLY YEARS; THE PROGRAM WAS DEVELOPED TO SUPPORT AND GUIDE FOUR YEAR OLDS THROUGH SPECIFIC ACTIVE LEARNING EXPERIENCES. OUR CHILDREN WILL BE ENCOURAGED TO THINK AND LEARN IN WAYS THAT ARE FUN AND EXCITING, INCLUDING OUR HOME LEARNING ACTIVIES AND FIELD TRIPS.					
BRIGHT STARS PROGRAM - SOUTHSIDE					
205-61100-1121-205-70-002	INSTRUCTIONAL SALARIES	\$127,664.00	\$62,203.00	\$52,396.00	\$67,240.00
205-61100-1124-205-70-002	SUPERVISORY SALARIES		\$6,376.00	\$6,891.00	\$6,896.00
205-61100-1151-205-70-002	INSTRUCTIONAL AIDE SALARIES	\$38,368.00	\$20,070.00	\$17,782.00	\$18,726.00
205-61100-2100-205-70-002	FICA BENEFITS	\$18,284.00	\$6,718.00	\$5,518.00	\$6,890.00
205-61100-2210-205-70-002	VRS BENEFITS	\$28,245.00	\$4,396.00	\$1,145.00	\$3,542.00
205-61100-2220-205-70-002	VRS-HYBRID	\$16,107.00		\$11,664.00	\$11,889.00
205-61100-2300-205-70-002	HMP BENEFITS	\$63,959.00	\$506.00	\$19,826.00	\$20,786.00
205-61100-2350-205-70-002	HSA CONTRIBUTIONS	\$7,500.00	\$1,570.00	\$1,570.00	\$2,370.00
205-61100-2400-205-70-002	GLI BENEFITS	\$3,577.00	\$354.00	\$1,032.00	\$1,244.00
205-61100-2510-205-70-002	VLDP-HYBRID	\$232.00		\$167.00	\$171.00
205-61100-2750-205-70-002	RHCC BENEFITS	\$3,229.00	\$320.00	\$932.00	\$1,124.00
205-61100-5504-205-70-002	TRAVEL - CONFERENCE	\$5,000.00	\$5,000.00		\$5,000.00
205-61100-5505-205-70-002	FIELD TRIPS	\$8,000.00	\$8,000.00		\$10,000.00
205-61100-5800-205-70-002	MISCELLANEOUS OTHER CHARGES	\$5,000.00	\$8,000.00		\$8,000.00
205-61100-6001-205-70-002	MATERIALS AND SUPPLIES	\$9,000.00	\$12,000.00		\$8,000.00
205-61100-6131-205-70-002	INSTRUCTIONAL MATERIALS	\$7,440.00	\$14,000.00		\$8,000.00
205-61100-9000-205-70-002	OTHER USES OF FUNDS		\$41,262.00		\$12,334.00
BRIGHT STARS PROGRAM TOTAL - SOUTHSIDE		<u>\$341,605.00</u>	<u>\$190,775.00</u>	<u>\$118,923.00</u>	<u>\$192,212.00</u>
BRIGHT STARS PROGRAM - DINWIDDIE ELEMENTARY					
205-61100-1121-201-70-002	INSTRUCTIONAL SALARIES				\$52,250.00
205-61100-1151-201-70-002	INSTRUCTIONAL AIDE SALARIES				\$18,726.00
205-61100-2100-201-70-002	FICA BENEFITS				\$5,347.00
205-61100-2210-201-70-002	VRS BENEFITS				
205-61100-2220-201-70-002	VRS-HYBRID				\$11,796.00
205-61100-2300-201-70-002	HMP BENEFITS				\$8,160.00
205-61100-2350-201-70-002	HSA CONTRIBUTIONS				\$1,000.00
205-61100-2400-201-70-002	GLI BENEFITS				\$951.00
205-61100-2510-201-70-002	VLDP-HYBRID				\$169.00
205-61100-2750-201-70-002	RHCC BENEFITS				\$859.00
BRIGHT STARS PROGRAM TOTAL - DINWIDDIE ELEMENTARY					<u>\$99,258.00</u>
BRIGHT STARS PROGRAM - MIDWAY					
205-61100-1121-202-70-002	INSTRUCTIONAL SALARIES				\$71,483.00
205-61100-1124-202-70-002	SUPERVISORY SALARIES				\$4,925.00
205-61100-1151-202-70-002	INSTRUCTIONAL AIDE SALARIES				\$18,341.00
205-61100-2100-202-70-002	FICA BENEFITS				\$6,917.00
205-61100-2210-202-70-002	VRS BENEFITS				\$3,215.00
205-61100-2220-202-70-002	VRS-HYBRID				\$12,531.00
205-61100-2300-202-70-002	HMP BENEFITS				\$12,447.00
205-61100-2350-202-70-002	HSA CONTRIBUTIONS				\$1,350.00
205-61100-2400-202-70-002	GLI BENEFITS				\$1,270.00
205-61100-2510-202-70-002	VLDP-HYBRID				\$180.00
205-61100-2750-202-70-002	RHCC BENEFITS				\$1,147.00
BRIGHT STARS PROGRAM TOTAL - MIDWAY					<u>\$133,806.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
BRIGHT STARS PROGRAM - SUNNYSIDE					
205-61100-1121-203-70-002	INSTRUCTIONAL SALARIES		\$47,858.00	\$51,772.00	\$68,846.00
205-61100-1124-203-70-002	SUPERVISORY SALARIES		\$5,465.00	\$5,907.00	\$5,911.00
205-61100-1151-203-70-002	INSTRUCTIONAL AIDE SALARIES			\$19,245.00	\$21,227.00
205-61100-2100-203-70-002	FICA BENEFITS		\$4,030.00	\$5,814.00	\$7,126.00
205-61100-2210-203-70-002	VRS BENEFITS		\$908.00	\$982.00	\$3,379.00
205-61100-2220-203-70-002	VRS-HYBRID		\$7,954.00	\$11,803.00	\$12,572.00
205-61100-2300-203-70-002	HMP BENEFITS		\$6,997.00	\$8,696.00	\$12,536.00
205-61100-2350-203-70-002	HSA CONTRIBUTIONS		\$1,060.00	\$1,060.00	\$1,360.00
205-61100-2400-203-70-002	GLI BENEFITS		\$714.00	\$1,031.00	\$1,285.00
205-61100-2510-203-70-002	VLDP-HYBRID		\$114.00	\$169.00	\$181.00
205-61100-2750-203-70-002	RHCC BENEFITS		\$645.00	\$930.00	\$1,162.00
205-61100-6131-203-70-002	INSTRUCTIONAL MATERIALS			\$171,192.00	
BRIGHT STARS PROGRAM TOTAL - SUNNYSIDE			\$75,745.00	\$278,601.00	\$135,585.00
BRIGHT STARS PROGRAM - SUTHERLAND					
205-61100-1121-206-70-002	INSTRUCTIONAL SALARIES		\$108,629.00	\$118,102.00	\$144,693.00
205-61100-1124-206-70-002	SUPERVISORY SALARIES		\$11,841.00	\$12,798.00	\$12,806.00
205-61100-1151-206-70-002	INSTRUCTIONAL AIDE SALARIES		\$33,595.00	\$44,203.00	\$37,452.00
205-61100-2100-206-70-002	FICA BENEFITS		\$10,708.00	\$11,884.00	\$13,714.00
205-61100-2210-206-70-002	VRS BENEFITS		\$22,759.00	\$24,711.00	\$26,176.00
205-61100-2220-206-70-002	VRS-HYBRID		\$2,847.00	\$2,841.00	\$6,224.00
205-61100-2300-206-70-002	HMP BENEFITS		\$42,207.00	\$60,682.00	\$47,242.00
205-61100-2350-206-70-002	HSA CONTRIBUTIONS		\$4,630.00	\$4,630.00	\$3,730.00
205-61100-2400-206-70-002	GLI BENEFITS		\$2,066.00	\$2,220.00	\$2,613.00
205-61100-2510-206-70-002	VLDP-HYBRID		\$41.00	\$41.00	\$90.00
205-61100-2750-206-70-002	RHCC BENEFITS		\$1,863.00	\$2,006.00	\$2,360.00
BRIGHT STARS PROGRAM TOTAL - SUTHERLAND			\$241,186.00	\$284,118.00	\$297,100.00
BRIGHT STARS PROGRAM TOTAL			\$341,605.00	\$507,706.00	\$681,642.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SUTHERLAND ELEMENTARY SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1121-206-10-000	INSTRUCTIONAL SALARIES	\$1,723,160.00	\$1,660,920.00	\$1,755,458.00	\$1,698,270.00
205-61100-1151-206-10-000	INSTRUCTIONAL AIDE SALARIES				\$18,726.00
205-61100-2100-206-10-000	FICA BENEFITS	\$126,762.00	\$122,674.00	\$128,942.00	\$126,702.00
205-61100-2210-206-10-000	VRS BENEFITS	\$235,575.00	\$236,483.00	\$247,477.00	\$227,872.00
205-61100-2220-206-10-000	VRS-HYBRID	\$50,817.00	\$31,990.00	\$43,448.00	\$57,493.00
205-61100-2300-206-10-000	HMP BENEFITS	\$158,207.00	\$164,544.00	\$193,200.00	\$176,880.00
205-61100-2350-206-10-000	HSA CONTRIBUTIONS	\$17,000.00	\$16,000.00	\$14,000.00	\$12,455.00
205-61100-2400-206-10-000	GLI BENEFITS	\$23,091.00	\$21,645.00	\$23,456.00	\$23,006.00
205-61100-2510-206-10-000	VLDP-HYBRID	\$728.00	\$458.00	\$622.00	\$823.00
205-61100-2750-206-10-000	RHCC BENEFITS	\$20,851.00	\$19,545.00	\$21,179.00	\$20,778.00
205-61100-6001-206-10-000	MATERIALS AND SUPPLIES	\$3,415.00	\$2,775.00	\$2,575.00	\$2,875.00
205-61100-6131-206-10-000	INSTRUCTIONAL MATERIALS	\$20,342.00	\$19,240.00	\$16,246.00	\$15,946.00
205-61100-6132-206-10-000	ART MATERIALS	\$400.00	\$400.00	\$600.00	\$600.00
REGULAR INSTRUCTION TOTAL		\$2,380,348.00	\$2,296,674.00	\$2,447,203.00	\$2,382,426.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-206-10-003	INSTRUCTIONAL SALARIES		\$12,633.00		
205-61100-2100-206-10-003	FICA BENEFITS		\$847.00		
205-61100-2210-206-10-003	VRS BENEFITS		\$2,100.00		
205-61100-2300-206-10-003	HMP BENEFITS		\$2,793.00		
205-61100-2400-206-10-003	GLI BENEFITS		\$169.00		
205-61100-2750-206-10-003	RHCC BENEFITS		\$153.00		
ENGLISH LANGUAGE LEARNERS TOTAL			\$18,695.00		
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-206-20-003	INSTRUCTIONAL SALARIES			\$23,687.00	
205-61100-2100-206-20-003	FICA BENEFITS			\$1,792.00	
205-61100-2220-206-20-003	VRS - HYBRID			\$3,937.00	
205-61100-2300-206-20-003	HMP BENEFITS			\$3,754.00	
205-61100-2350-206-20-003	HSA CONTRIBUTIONS			\$460.00	
205-61100-2400-206-20-003	GLI BENEFITS			\$317.00	
205-61100-2510-206-20-003	VLDP - HYBRID			\$56.00	
205-61100-2750-206-20-003	RHCC BENEFITS			\$287.00	
ENGLISH LANGUAGE LEARNERS TOTAL				\$34,290.00	
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-206-26-003	INSTRUCTIONAL SALARIES			\$51,154.00	\$33,730.00
205-61100-2100-206-26-003	FICA BENEFITS			\$3,853.00	\$2,111.00
205-61100-2220-206-26-003	VRS - HYBRID			\$8,502.00	\$5,606.00
205-61100-2300-206-26-003	HMP BENEFITS			\$8,160.00	\$12,164.00
205-61100-2350-206-26-003	HSA CONTRIBUTIONS			\$1,000.00	
205-61100-2400-206-26-003	GLI BENEFITS			\$685.00	\$452.00
205-61100-2510-206-26-003	VLDP - HYBRID			\$122.00	\$80.00
205-61100-2750-206-26-003	RHCC BENEFITS			\$619.00	\$408.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$74,095.00	\$54,551.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SPEECH SERVICES					
205-61100-1121-206-20-000	INSTRUCTIONAL SALARIES			\$17,444.00	\$18,521.00
205-61100-1125-206-20-000	SPEECH PATHOLOGIST SALARIES		\$44,854.00	\$48,631.00	\$67,587.00
205-61100-2100-206-20-000	FICA BENEFITS		\$3,182.00	\$4,741.00	\$6,307.00
205-61100-2210-206-20-00	VRS BENEFITS			\$2,900.00	\$3,078.00
205-61100-2220-206-20-000	VRS-HYBRID		\$7,455.00	\$8,082.00	
205-61100-2300-206-20-000	HMP BENEFITS		\$11,279.00	\$17,262.00	\$17,262.00
205-61100-2350-206-20-000	HSA CONTRIBUTIONS		\$1,085.00	\$1,365.00	\$280.00
205-61100-2400-206-20-000	GLI BENEFITS		\$601.00	\$886.00	\$248.00
205-61100-2510-206-20-000	VLDP-HYBRID		\$107.00	\$116.00	
205-61100-2750-206-20-000	RHCC BENEFITS		\$543.00	\$800.00	\$225.00
205-61100-5800-206-20-000	MISCELLANEOUS OTHER CHARGES			\$750.00	\$1,000.00
205-61100-6001-206-20-000	MATERIALS AND SUPPLIES	\$1,500.00	\$1,500.00	\$750.00	\$750.00
SPEECH SERVICES TOTAL		\$1,500.00	\$70,606.00	\$103,727.00	\$115,258.00
LEARNING DISABLED					
205-61100-1121-206-21-000	INSTRUCTIONAL SALARIES	\$65,560.00	\$81,165.00	\$52,208.00	\$53,220.00
205-61100-1151-206-21-000	INSTRUCTIONAL AIDE SALARIES	\$30,686.00	\$24,708.00	\$6,673.00	\$10,937.00
205-61100-2100-206-21-000	FICA BENEFITS	\$6,294.00	\$7,514.00	\$4,303.00	\$4,622.00
205-61100-2210-206-21-000	VRS BENEFITS	\$13,564.00	\$17,596.00	\$9,786.00	\$8,845.00
205-61100-2220-206-21-000	VRS-HYBRID	\$2,431.00			\$1,819.00
205-61100-2300-206-21-000	HMP BENEFITS	\$31,381.00	\$19,694.00	\$4,298.00	\$11,006.00
205-61100-2350-206-21-000	HSA CONTRIBUTIONS	\$3,270.00	\$2,250.00	\$435.00	\$375.00
205-61100-2400-206-21-000	GLI BENEFITS	\$1,291.00	\$1,419.00	\$788.00	\$860.00
205-61100-2510-206-21-000	VLDP-HYBRID	\$35.00			\$26.00
205-61100-2750-206-21-000	RHCC BENEFITS	\$1,164.00	\$1,280.00	\$713.00	\$776.00
LEARNING DISABLED TOTAL		\$155,676.00	\$155,626.00	\$79,204.00	\$92,486.00
EMOTIONALLY DISTURBED					
205-61100-1121-206-22-000	INSTRUCTIONAL SALARIES	\$8,821.00			
205-61100-1151-206-22-000	INSTRUCTIONAL AIDE SALARIES	\$3,418.00			
205-61100-2100-206-22-000	FICA BENEFITS	\$864.00			
205-61100-2210-206-22-000	VRS BENEFITS	\$2,035.00			
205-61100-2300-206-22-000	HMP BENEFITS	\$1,959.00			
205-61100-2350-206-22-000	HSA CONTRIBUTIONS	\$255.00			
205-61100-2400-206-22-000	GLI BENEFITS	\$165.00			
205-61100-2750-206-22-000	RHCC BENEFITS	\$148.00			
EMOTIONALLY DISTURBED TOTAL		\$17,665.00			
INTELLECTUAL DISABILITY					
205-61100-1121-206-23-000	INSTRUCTIONAL SALARIES			\$12,374.00	
205-61100-1151-206-23-000	INSTRUCTIONAL AIDE SALARIES		\$13,097.00	\$2,092.00	
205-61100-2100-206-23-000	FICA BENEFITS		\$744.00	\$1,037.00	
205-61100-2210-206-23-000	VRS BENEFITS			\$2,057.00	
205-61100-2220-206-23-000	VRS-HYBRID		\$2,177.00	\$348.00	
205-61100-2300-206-23-000	HMP BENEFITS		\$11,700.00	\$3,362.00	
205-61100-2350-206-23-000	HSA CONTRIBUTIONS		\$1,125.00	\$180.00	
205-61100-2400-206-23-000	GLI BENEFITS		\$176.00	\$194.00	
205-61100-2510-206-23-000	VLDP-HYBRID		\$31.00	\$5.00	
205-61100-2750-206-23-000	RHCC BENEFITS		\$158.00	\$175.00	
INTELLECTUAL DISABILITY TOTAL			\$29,208.00	\$21,824.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DEVELOPMENTALLY DELAYED					
205-61100-1121-206-24-000	INSTRUCTIONAL SALARIES		\$500.00	\$18,711.00	
205-61100-1151-206-24-000	INSTRUCTIONAL AIDE SALARIES	\$4,760.00		\$6,597.00	\$2,547.00
205-61100-2100-206-24-000	FICA BENEFITS	\$301.00	\$36.00	\$1,758.00	\$195.00
205-61100-2210-206-24-000	VRS BENEFITS		\$83.00	\$3,569.00	
205-61100-2220-206-24-000	VRS-HYBRID	\$792.00		\$637.00	\$423.00
205-61100-2300-206-24-000	HMP BENEFITS	\$1,883.00	\$156.00	\$7,942.00	
205-61100-2350-206-24-000	HSA CONTRIBUTIONS	\$180.00	\$15.00	\$510.00	
205-61100-2400-206-24-000	GLI BENEFITS	\$64.00	\$7.00	\$339.00	\$34.00
205-61100-2510-206-24-000	VLDP-HYBRID	\$12.00		\$9.00	\$6.00
205-61100-2750-206-24-000	RHCC BENEFITS	\$57.00	\$6.00	\$305.00	\$31.00
DEVELOPMENTALLY DELAYED TOTAL		\$8,049.00	\$803.00	\$40,377.00	\$3,236.00
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-206-25-000	INSTRUCTIONAL SALARIES	\$60,912.00	\$74,004.00	\$70,476.00	\$99,258.00
205-61100-1151-206-25-000	INSTRUCTIONAL AIDE SALARIES	\$17,248.00	\$15,379.00	\$17,106.00	\$18,266.00
205-61100-2100-206-25-000	FICA BENEFITS	\$5,423.00	\$6,329.00	\$6,220.00	\$8,388.00
205-61100-2210-206-25-000	VRS BENEFITS	\$12,990.00	\$14,855.00	\$13,280.00	\$16,496.00
205-61100-2220-206-25-000	VRS-HYBRID			\$1,275.00	\$3,036.00
205-61100-2300-206-25-000	HMP BENEFITS	\$15,840.00	\$19,858.00	\$18,405.00	\$23,495.00
205-61100-2350-206-25-000	HSA CONTRIBUTIONS	\$1,785.00	\$2,085.00	\$1,275.00	\$750.00
205-61100-2400-206-25-000	GLI BENEFITS	\$1,047.00	\$1,198.00	\$1,173.00	\$1,575.00
205-61100-2510-206-25-000	VLDP-HYBRID			\$18.00	\$44.00
205-61100-2750-206-25-000	RHCC BENEFITS	\$946.00	\$1,082.00	\$1,060.00	\$1,421.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$116,191.00	\$134,790.00	\$130,288.00	\$172,729.00
EXCEPTIONAL EDUCATION - EARLY CHILDHOOD					
205-61100-1121-206-26-000	INSTRUCTIONAL SALARIES				\$62,859.00
205-61100-2100-206-26-000	FICA BENEFITS				\$4,688.00
205-61100-2210-206-26-000	VRS BENEFITS				\$10,447.00
205-61100-2300-206-26-000	HMP BENEFITS				\$8,160.00
205-61100-2350-206-26-000	HSA CONTRIBUTIONS				\$1,000.00
205-61100-2400-206-26-000	GLI BENEFITS				\$842.00
205-61100-2750-206-26-000	RHCC BENEFITS				\$761.00
EXCEPTIONAL EDUCATION - EARLY CHILDHOOD TOTAL					\$88,757.00
AUTISM					
205-61100-1121-206-27-000	INSTRUCTIONAL SALARIES	\$16,828.00	\$5,971.00	\$22,098.00	\$33,505.00
205-61100-1151-206-27-000	INSTRUCTIONAL AIDE SALARIES	\$16,014.00	\$6,454.00	\$7,978.00	\$8,602.00
205-61100-2100-206-27-000	FICA BENEFITS	\$2,355.00	\$817.00	\$2,090.00	\$3,031.00
205-61100-2210-206-27-000	VRS BENEFITS	\$3,366.00	\$1,339.00	\$4,361.00	\$5,568.00
205-61100-2220-206-27-000	VRS-HYBRID	\$2,094.00	\$726.00	\$637.00	\$1,430.00
205-61100-2300-206-27-000	HMP BENEFITS	\$4,628.00	\$5,460.00	\$8,832.00	\$8,339.00
205-61100-2350-206-27-000	HSA CONTRIBUTIONS	\$510.00	\$525.00	\$600.00	\$375.00
205-61100-2400-206-27-000	GLI BENEFITS	\$441.00	\$167.00	\$403.00	\$564.00
205-61100-2510-206-27-000	VLDP-HYBRID	\$30.00	\$10.00	\$9.00	\$20.00
205-61100-2750-206-27-000	RHCC BENEFITS	\$397.00	\$150.00	\$363.00	\$509.00
AUTISM TOTAL		\$46,663.00	\$21,619.00	\$47,371.00	\$61,943.00
MATH REMEDIATION SERVICES					
205-61100-1121-206-40-000	INSTRUCTIONAL SALARIES		\$11,561.00	\$12,651.00	\$13,449.00
205-61100-2100-206-40-000	FICA BENEFITS		\$845.00	\$923.00	\$982.00
205-61100-2210-206-40-000	VRS BENEFITS		\$1,922.00	\$2,103.00	\$2,235.00
205-61100-2300-206-40-000	HMP BENEFITS		\$1,421.00	\$1,764.00	\$1,764.00
205-61100-2400-206-40-000	GLI BENEFITS		\$155.00	\$170.00	\$180.00
205-61100-2750-206-40-000	RHCC BENEFITS		\$140.00	\$153.00	\$163.00
MATH REMEDIATION SERVICES TOTAL			\$16,044.00	\$17,764.00	\$18,773.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MATH REMEDIATION SERVICES					
205-61100-1121-206-50-000	INSTRUCTIONAL SALARIES	\$100,624.00	\$99,022.00	\$132,796.00	\$120,729.00
205-61100-2100-206-50-000	FICA BENEFITS	\$7,032.00	\$7,173.00	\$9,645.00	\$8,722.00
205-61100-2210-206-50-000	VRS BENEFITS	\$8,414.00	\$8,882.00	\$22,070.00	\$20,065.00
205-61100-2220-206-50-000	VRS-HYBRID	\$8,310.00			
205-61100-2300-206-50-000	HMP BENEFITS	\$18,962.00	\$10,044.00	\$19,200.00	\$19,200.00
205-61100-2350-206-50-000	HSA CONTRIBUTIONS	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00
205-61100-2400-206-50-000	GLI BENEFITS	\$1,348.00	\$716.00	\$1,780.00	\$1,618.00
205-61100-2510-206-50-000	VLDP-HYBRID	\$119.00			
205-61100-2750-206-50-000	RHCC BENEFITS	\$1,218.00	\$647.00	\$1,607.00	\$1,461.00
MATH REMEDIATION SERVICES TOTAL		<u>\$149,027.00</u>	<u>\$127,984.00</u>	<u>\$188,598.00</u>	<u>\$173,295.00</u>
GUIDANCE SERVICES					
205-61210-1123-206-00-000	GUIDANCE COUNSELOR SALARIES	\$50,851.00			
205-61210-2100-206-00-000	FICA BENEFITS	\$3,890.00			
205-61210-2210-206-00-000	VRS BENEFITS				
205-61210-2220-206-00-000	VRS-HYBRID	\$8,452.00			
205-61210-2300-206-00-000	HMP BENEFITS				
205-61210-2350-206-00-000	HSA CONTRIBUTIONS				
205-61210-2400-206-00-000	GLI BENEFITS	\$681.00			
205-61210-2510-206-00-000	VLDP-HYBRID	\$121.00			
205-61210-2750-206-00-000	RHCC BENEFITS	\$615.00			
205-61210-5800-206-00-000	MISCELLANEOUS OTHER CHARGES			\$500.00	\$700.00
205-61210-6001-206-00-000	MATERIALS AND SUPPLIES	\$430.00	\$430.00	\$430.00	\$430.00
GUIDANCE SERVICES TOTAL		<u>\$65,040.00</u>	<u>\$430.00</u>	<u>\$930.00</u>	<u>\$1,130.00</u>
GUIDANCE SERVICES-REGULAR EDUCATION					
205-61210-1123-206-10-000	GUIDANCE COUNSELOR SALARIES		\$38,598.00	\$44,767.00	\$73,073.00
205-61210-2100-206-10-000	FICA BENEFITS		\$2,953.00	\$3,153.00	\$5,134.00
205-61210-2210-206-10-000	VRS BENEFITS			\$7,440.00	\$8,166.00
205-61210-2220-206-10-000	VRS-HYBRID		\$6,415.00		\$3,978.00
205-61210-2300-206-10-000	HMP BENEFITS			\$13,824.00	\$14,400.00
205-61210-2350-206-10-000	HSA CONTRIBUTIONS			\$1,080.00	\$1,125.00
205-61210-2400-206-10-000	GLI BENEFITS		\$517.00	\$600.00	\$979.00
205-61210-2510-206-10-000	VLDP-HYBRID		\$92.00		\$57.00
205-61210-2750-206-10-000	RHCC BENEFITS		\$467.00	\$542.00	\$885.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			<u>\$49,042.00</u>	<u>\$71,406.00</u>	<u>\$107,797.00</u>
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION					
205-61210-1123-206-20-000	GUIDANCE COUNSELOR SALARIES		\$15,010.00	\$17,410.00	\$24,358.00
205-61210-2100-206-20-000	FICA BENEFITS		\$1,149.00	\$1,226.00	\$1,712.00
205-61210-2210-206-20-000	VRS BENEFITS			\$2,893.00	\$2,722.00
205-61210-2220-206-20-000	VRS-HYBRID		\$2,495.00		\$1,326.00
205-61210-2300-206-20-000	HMP BENEFITS			\$5,376.00	\$4,800.00
205-61210-2350-206-20-000	HSA CONTRIBUTIONS			\$420.00	\$375.00
205-61210-2400-206-20-000	GLI BENEFITS		\$201.00	\$233.00	\$326.00
205-61210-2510-206-20-000	VLDP-HYBRID		\$36.00		\$19.00
205-61210-2750-206-20-000	RHCC BENEFITS		\$182.00	\$211.00	\$295.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			<u>\$19,073.00</u>	<u>\$27,769.00</u>	<u>\$35,933.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MEDIA SERVICES					
205-61320-1122-206-00-000	MEDIA SPECIALIST SALARIES	\$65,000.00	\$80,952.00	\$55,936.00	\$90,994.00
205-61320-1150-206-00-000	CLERICAL SALARIES	\$17,850.00	\$18,760.00	\$19,474.00	\$6,832.00
205-61320-2100-206-00-000	FICA BENEFITS	\$5,855.00	\$7,274.00	\$5,662.00	
205-61320-2210-206-00-000	VRS BENEFITS		\$13,454.00	\$9,297.00	
205-61320-2220-206-00-000	VRS-HYBRID	\$13,770.00	\$3,119.00		
205-61320-2300-206-00-000	HMP BENEFITS	\$18,645.00	\$22,152.00	\$8,160.00	\$8,160.00
205-61320-2350-206-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$2,500.00	\$1,000.00	\$1,000.00
205-61320-2400-206-00-000	GLI BENEFITS	\$1,110.00	\$1,336.00	\$750.00	
205-61320-2510-206-00-000	VLDP-HYBRID	\$197.00	\$45.00		
205-61320-2750-206-00-000	RHCC BENEFITS	\$1,003.00	\$1,207.00	\$677.00	
205-61320-6001-206-00-000	MATERIALS AND SUPPLIES	\$615.00	\$614.00	\$764.00	\$764.00
205-61320-6006-206-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$450.00	\$550.00	\$550.00	\$550.00
205-61320-6012-206-00-000	BOOKS AND SUPPLIES	\$4,290.00	\$4,290.00	\$4,140.00	\$3,290.00
MEDIA SERVICES TOTAL		\$131,785.00	\$156,253.00	\$106,410.00	\$111,590.00
OFFICE OF THE PRINCIPAL					
205-61410-1126-206-00-000	PRINCIPAL SALARIES	\$90,917.00	\$80,725.00	\$92,701.00	\$89,170.00
205-61410-1127-206-00-000	ASSISTANT PRINCIPAL SALARIES	\$63,835.00	\$69,784.00	\$75,400.00	\$80,288.00
205-61410-1150-206-00-000	CLERICAL SALARIES	\$89,808.00	\$94,382.00	\$94,719.00	\$109,149.00
205-61410-2100-206-00-000	FICA BENEFITS	\$17,615.00	\$18,167.00	\$18,515.00	\$20,384.00
205-61410-2210-206-00-000	VRS BENEFITS	\$40,645.00	\$40,701.00	\$43,681.00	\$39,539.00
205-61410-2220-206-00-000	VRS-HYBRID				\$6,765.00
205-61410-2300-206-00-000	HMP BENEFITS	\$36,452.00	\$34,044.00	\$70,440.00	\$57,960.00
205-61410-2350-206-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$4,000.00	\$3,000.00	\$4,000.00
205-61410-2400-206-00-000	GLI BENEFITS	\$3,277.00	\$3,282.00	\$3,521.00	\$3,734.00
205-61410-2510-206-00-000	VLDP-HYBRID				\$97.00
205-61410-2750-206-00-000	RHCC BENEFITS	\$2,958.00	\$2,963.00	\$3,180.00	\$3,371.00
205-61410-3000-206-00-000	PURCHASED SERVICES	\$210.00			
205-61410-5501-206-00-000	TRAVEL - MILEAGE	\$860.00	\$710.00	\$550.00	\$600.00
205-61410-5800-206-00-000	MISCELLANEOUS OTHER CHARGES	\$700.00	\$500.00	\$6,250.00	\$9,615.00
205-61410-6001-206-00-000	MATERIALS AND SUPPLIES	\$4,300.00	\$3,551.00	\$3,551.00	\$3,726.00
OFFICE OF THE PRINCIPAL TOTAL		\$355,577.00	\$352,809.00	\$415,508.00	\$428,398.00
SCHOOL NURSE					
205-62220-1131-206-00-000	SCHOOL NURSE SALARIES	\$37,980.00	\$39,900.00	\$43,080.00	\$46,140.00
205-62220-2100-206-00-000	FICA BENEFITS	\$2,906.00	\$3,053.00	\$3,296.00	\$3,530.00
205-62220-2210-206-00-000	VRS BENEFITS	\$6,312.00	\$6,631.00	\$7,160.00	\$7,668.00
205-62220-2400-206-00-000	GLI BENEFITS	\$509.00	\$535.00	\$577.00	\$618.00
205-62220-2750-206-00-000	RHCC BENEFITS	\$460.00	\$483.00	\$521.00	\$558.00
SCHOOL NURSE TOTAL		\$48,167.00	\$50,602.00	\$54,634.00	\$58,514.00
SERVICE SALARIES					
205-64200-1191-206-00-000	SERVICE SALARIES	\$18,377.00	\$19,302.00	\$20,862.00	
205-64200-2100-206-00-000	FICA BENEFITS	\$1,331.00	\$1,394.00	\$1,499.00	
205-64200-2220-206-00-000	VRS-HYBRID	\$1,261.00	\$1,272.00	\$1,376.00	
205-64200-2300-206-00-000	HMP BENEFITS	\$2,990.00	\$3,552.00	\$4,410.00	
205-64200-2400-206-00-000	GLI BENEFITS	\$246.00	\$259.00	\$280.00	
205-64200-2510-206-00-000	VLDP-HYBRID	\$97.00	\$102.00	\$110.00	
205-64200-2750-206-00-000	RHCC BENEFITS		\$122.00	\$131.00	
SERVICE SALARIES TOTAL		\$24,302.00	\$26,003.00	\$28,668.00	

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-206-00-000	INSTRUCTIONAL SALARIES		\$54,350.00	\$58,868.00	\$62,020.00
205-68100-2100-206-00-000	FICA BENEFITS		\$3,795.00	\$4,061.00	\$4,302.00
205-68100-2210-206-00-000	VRS BENEFITS		\$9,033.00	\$9,784.00	\$10,308.00
205-68100-2300-206-00-000	HMP BENEFITS		\$15,600.00	\$19,200.00	\$19,200.00
205-68100-2350-206-00-000	HSA CONTRIBUTIONS		\$1,500.00	\$1,500.00	\$1,500.00
205-68100-2400-206-00-000	GLI BENEFITS		\$728.00	\$789.00	\$831.00
205-68100-2750-206-00-000	RHCC BENEFITS		\$658.00	\$712.00	\$750.00
INSTRUCTIONAL TECHNOLOGY TOTAL			<u>\$85,664.00</u>	<u>\$94,914.00</u>	<u>\$98,911.00</u>
TOTAL COST CENTER SUTHERLAND ELEMENTARY			<u>\$3,499,990.00</u>	<u>\$3,611,925.00</u>	<u>\$3,984,980.00</u>
			<u>\$4,005,727.00</u>		

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DINWIDDIE HIGH SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1121-301-10-000	INSTRUCTIONAL SALARIES			\$51,772.00	
205-61100-1151-301-10-000	INSTRUCTIONAL AIDE SALARIES	\$19,485.00	\$16,133.00	\$17,091.00	\$18,341.00
205-61100-1630-301-10-000	LAVC SCORING				\$1,250.00
205-61100-2100-301-10-000	FICA BENEFITS	\$1,429.00	\$935.00	\$4,937.00	\$1,499.00
205-61100-2210-301-10-000	VRS BENEFITS	\$3,238.00			
205-61100-2220-301-10-000	VRS-HYBRID		\$2,681.00	\$2,841.00	\$3,048.00
205-61100-2300-301-10-000	HMP BENEFITS		\$15,600.00	\$12,300.00	
205-61100-2350-301-10-000	HSA CONTRIBUTIONS		\$1,500.00	\$3,000.00	
205-61100-2400-301-10-000	GLI BENEFITS	\$261.00	\$216.00	\$229.00	\$246.00
205-61100-2510-301-10-000	VLDP-HYBRID		\$38.00	\$41.00	\$44.00
205-61100-2750-301-10-000	RHCC BENEFITS	\$236.00	\$195.00	\$207.00	\$222.00
205-61100-3000-301-10-000	PURCHASED SERVICES	\$10,000.00	\$10,000.00	\$9,000.00	\$10,000.00
205-61100-3001-301-10-000	TUITION-RBC				\$28,330.00
205-61100-6001-301-10-000	MATERIALS AND SUPPLIES	\$23,575.00	\$23,575.00	\$21,575.00	\$20,575.00
REGULAR INSTRUCTION TOTAL		\$58,224.00	\$70,873.00	\$122,993.00	\$83,555.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-301-10-003	INSTRUCTIONAL SALARIES		\$23,334.00		
205-61100-2100-301-10-003	FICA BENEFITS		\$1,763.00		
205-61100-2220-301-10-003	VRS-HYBRID		\$3,878.00		
205-61100-2300-301-10-003	HMP BENEFITS		\$2,959.00		
205-61100-2350-301-10-003	HSA CONTRIBUTIONS		\$450.00		
205-61100-2400-301-10-003	GLI BENEFITS		\$313.00		
205-61100-2510-301-10-003	VLDP-HYBRID		\$56.00		
205-61100-2750-301-10-003	RHCC BENEFITS		\$282.00		
ENGLISH LANGUAGE LEARNERS TOTAL			\$33,035.00		
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-301-20-003	INSTRUCTIONAL SALARIES			\$42,678.00	\$42,593.00
205-61100-2100-301-20-003	FICA BENEFITS			\$3,219.00	\$3,215.00
205-61100-2220-301-20-003	VRS-HYBRID			\$7,093.00	\$7,079.00
205-61100-2300-301-20-003	HMP BENEFITS			\$6,202.00	\$5,875.00
205-61100-2350-301-20-003	HSA CONTRIBUTIONS			\$760.00	\$720.00
205-61100-2400-301-20-003	GLI BENEFITS			\$572.00	\$571.00
205-61100-2510-301-20-003	VLDP-HYBRID			\$102.00	\$101.00
205-61100-2750-301-20-003	RHCC BENEFITS			\$516.00	\$515.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$61,142.00	\$60,669.00
JROTC PROGRAM					
205-61100-1121-301-10-008	INSTRUCTIONAL SALARIES	\$115,912.00	\$123,641.00	\$135,266.00	\$143,797.00
205-61100-2100-301-10-008	FICA BENEFITS	\$8,868.00	\$9,423.00	\$10,313.00	\$10,965.00
205-61100-2220-301-10-008	VRS-HYBRID	\$19,265.00	\$20,549.00	\$22,480.00	\$23,899.00
205-61100-2400-301-10-008	GLI BENEFITS	\$1,553.00	\$1,657.00	\$1,813.00	\$1,927.00
205-61100-2510-301-10-008	VLDP-HYBRID	\$276.00	\$294.00	\$322.00	\$342.00
205-61100-2750-301-10-008	RHCC BENEFITS	\$1,402.00	\$1,496.00	\$1,637.00	\$1,740.00
205-61100-6001-301-10-008	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
JROTC PROGRAM TOTAL		\$149,276.00	\$159,060.00	\$173,831.00	\$184,670.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MATH					
205-61100-1121-301-11-000	INSTRUCTIONAL SALARIES	\$598,788.00	\$568,952.00	\$618,654.00	\$578,757.00
205-61100-2100-301-11-000	FICA BENEFITS	\$43,647.00	\$41,576.00	\$44,646.00	\$41,604.00
205-61100-2210-301-11-000	VRS BENEFITS	\$76,566.00	\$78,286.00	\$92,981.00	\$72,994.00
205-61100-2220-301-11-000	VRS-HYBRID	\$22,953.00	\$16,273.00	\$9,840.00	\$23,196.00
205-61100-2300-301-11-000	HMP BENEFITS	\$84,942.00	\$87,528.00	\$112,200.00	\$106,140.00
205-61100-2350-301-11-000	HSA CONTRIBUTIONS	\$8,500.00	\$8,500.00	\$7,000.00	\$6,000.00
205-61100-2400-301-11-000	GLI BENEFITS	\$8,023.00	\$7,624.00	\$8,291.00	\$7,754.00
205-61100-2510-301-11-000	VLDP-HYBRID	\$329.00	\$233.00	\$141.00	\$332.00
205-61100-2750-301-11-000	RHCC BENEFITS	\$7,246.00	\$6,884.00	\$7,486.00	\$7,002.00
MATH TOTAL		\$850,994.00	\$815,856.00	\$901,239.00	\$843,779.00
ENGLISH					
205-61100-1121-301-12-000	INSTRUCTIONAL SALARIES	\$684,623.00	\$726,616.00	\$788,285.00	\$891,105.00
205-61100-2100-301-12-000	FICA BENEFITS	\$51,100.00	\$54,451.00	\$58,653.00	\$66,304.00
205-61100-2210-301-12-000	VRS BENEFITS	\$75,679.00	\$80,479.00	\$87,756.00	\$89,946.00
205-61100-2220-301-12-000	VRS-HYBRID	\$38,106.00	\$40,287.00	\$43,259.00	\$53,411.00
205-61100-2300-301-12-000	HMP BENEFITS	\$74,220.00	\$76,272.00	\$107,004.00	\$112,224.00
205-61100-2350-301-12-000	HSA CONTRIBUTIONS	\$9,250.00	\$8,250.00	\$7,750.00	\$7,000.00
205-61100-2400-301-12-000	GLI BENEFITS	\$9,173.00	\$9,737.00	\$10,564.00	\$11,559.00
205-61100-2510-301-12-000	VLDP-HYBRID	\$545.00	\$576.00	\$619.00	\$766.00
205-61100-2750-301-12-000	RHCC BENEFITS	\$8,284.00	\$8,794.00	\$9,540.00	\$10,438.00
ENGLISH TOTAL		\$950,980.00	\$1,005,462.00	\$1,113,430.00	\$1,242,753.00
SCIENCE					
205-61100-1121-301-13-000	INSTRUCTIONAL SALARIES	\$460,621.00	\$535,625.00	\$581,954.00	\$616,120.00
205-61100-2100-301-13-000	FICA BENEFITS	\$32,562.00	\$39,053.00	\$42,227.00	\$45,232.00
205-61100-2210-301-13-000	VRS BENEFITS	\$76,556.00	\$81,256.00	\$88,320.00	\$83,956.00
205-61100-2220-301-13-000	VRS-HYBRID		\$7,766.00	\$8,400.00	\$18,442.00
205-61100-2300-301-13-000	HMP BENEFITS	\$94,424.00	\$86,760.00	\$106,644.00	\$107,664.00
205-61100-2350-301-13-000	HSA CONTRIBUTIONS	\$8,000.00	\$8,000.00	\$8,000.00	\$6,500.00
205-61100-2400-301-13-000	GLI BENEFITS	\$6,173.00	\$7,178.00	\$7,799.00	\$8,256.00
205-61100-2510-301-13-000	VLDP-HYBRID		\$111.00	\$120.00	\$264.00
205-61100-2750-301-13-000	RHCC BENEFITS	\$5,573.00	\$6,482.00	\$7,041.00	\$7,456.00
SCIENCE TOTAL		\$683,909.00	\$772,231.00	\$850,505.00	\$893,890.00
HISTORY / SOCIAL SCIENCE					
205-61100-1121-301-14-000	INSTRUCTIONAL SALARIES	\$512,500.00	\$543,737.00	\$587,849.00	\$625,486.00
205-61100-2100-301-14-000	FICA BENEFITS	\$38,516.00	\$40,637.00	\$43,461.00	\$46,189.00
205-61100-2210-301-14-000	VRS BENEFITS	\$39,150.00	\$41,571.00	\$45,268.00	\$49,102.00
205-61100-2220-301-14-000	VRS-HYBRID	\$46,028.00	\$48,800.00	\$52,432.00	\$54,853.00
205-61100-2300-301-14-000	HMP BENEFITS	\$41,606.00	\$52,644.00	\$69,900.00	\$70,560.00
205-61100-2350-301-14-000	HSA CONTRIBUTIONS	\$6,000.00	\$4,000.00	\$4,000.00	\$3,000.00
205-61100-2400-301-14-000	GLI BENEFITS	\$6,868.00	\$7,286.00	\$7,877.00	\$8,383.00
205-61100-2510-301-14-000	VLDP-HYBRID	\$660.00	\$699.00	\$752.00	\$786.00
205-61100-2750-301-14-000	RHCC BENEFITS	\$6,202.00	\$6,579.00	\$7,113.00	\$7,568.00
HISTORY / SOCIAL SCIENCE TOTAL		\$697,530.00	\$745,953.00	\$818,652.00	\$865,927.00
HEALTH & PE					
205-61100-1121-301-15-000	INSTRUCTIONAL SALARIES	\$262,323.00	\$278,755.00	\$303,652.00	\$422,442.00
205-61100-2100-301-15-000	FICA BENEFITS	\$18,754.00	\$20,233.00	\$21,975.00	\$30,789.00
205-61100-2210-301-15-000	VRS BENEFITS	\$43,597.00	\$46,330.00	\$50,466.00	\$70,210.00
205-61100-2300-301-15-000	HMP BENEFITS	\$52,664.00	\$51,744.00	\$63,804.00	\$78,780.00
205-61100-2350-301-15-000	HSA CONTRIBUTIONS	\$6,000.00	\$6,000.00	\$6,000.00	\$4,000.00
205-61100-2400-301-15-000	GLI BENEFITS	\$3,516.00	\$3,735.00	\$4,071.00	\$5,660.00
205-61100-2750-301-15-000	RHCC BENEFITS	\$3,174.00	\$3,373.00	\$3,674.00	\$5,111.00
HEALTH & PE TOTAL		\$390,028.00	\$410,170.00	\$453,642.00	\$616,992.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
FOREIGN LANGUAGE					
205-61100-1121-301-16-000	INSTRUCTIONAL SALARIES	\$247,186.00	\$232,738.00	\$181,823.00	\$268,754.00
205-61100-2100-301-16-000	FICA BENEFITS	\$18,655.00	\$17,314.00	\$13,663.00	\$20,211.00
205-61100-2210-301-16-000	VRS BENEFITS	\$41,084.00	\$31,106.00	\$21,869.00	\$23,233.00
205-61100-2220-301-16-000	VRS-HYBRID			\$8,350.00	\$8,777.00
205-61100-2300-301-16-000	HMP BENEFITS	\$11,958.00	\$23,736.00	\$16,980.00	\$17,640.00
205-61100-2350-301-16-000	HSA CONTRIBUTIONS	\$1,000.00	\$2,500.00	\$1,000.00	
205-61100-2400-301-16-000	GLI BENEFITS	\$3,313.00	\$2,508.00	\$2,437.00	\$2,581.00
205-61100-2510-301-16-000	VLDP-HYBRID			\$120.00	\$126.00
205-61100-2750-301-16-000	RHCC BENEFITS	\$2,992.00	\$2,265.00	\$2,200.00	\$2,330.00
FOREIGN LANGUAGE TOTAL		<u>\$326,188.00</u>	<u>\$312,167.00</u>	<u>\$248,442.00</u>	<u>\$343,652.00</u>
MUSIC					
205-61100-1121-301-17-000	INSTRUCTIONAL SALARIES	\$94,450.00	\$100,995.00	\$109,861.00	\$115,773.00
205-61100-2100-301-17-000	FICA BENEFITS	\$6,504.00	\$7,268.00	\$7,476.00	\$7,882.00
205-61100-2210-301-17-000	VRS BENEFITS	\$7,712.00	\$8,159.00	\$8,840.00	\$9,328.00
205-61100-2220-301-17-000	VRS-HYBRID	\$7,985.00	\$8,627.00	\$9,420.00	\$9,912.00
205-61100-2300-301-17-000	HMP BENEFITS	\$21,677.00	\$22,164.00	\$38,400.00	\$38,400.00
205-61100-2350-301-17-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
205-61100-2400-301-17-000	GLI BENEFITS	\$1,266.00	\$1,354.00	\$1,472.00	\$1,551.00
205-61100-2510-301-17-000	VLDP-HYBRID	\$114.00	\$124.00	\$135.00	\$142.00
205-61100-2750-301-17-000	RHCC BENEFITS	\$1,142.00	\$1,222.00	\$1,330.00	\$1,401.00
MUSIC TOTAL		<u>\$143,350.00</u>	<u>\$152,413.00</u>	<u>\$179,934.00</u>	<u>\$187,389.00</u>
ART					
205-61100-1121-301-18-000	INSTRUCTIONAL SALARIES	\$112,243.00	\$120,073.00	\$115,397.00	\$121,963.00
205-61100-2100-301-18-000	FICA BENEFITS	\$8,347.00	\$8,689.00	\$8,387.00	\$8,888.00
205-61100-2210-301-18-000	VRS BENEFITS	\$18,654.00	\$19,957.00	\$10,513.00	\$11,176.00
205-61100-2220-301-18-000	VRS-HYBRID			\$8,666.00	\$9,094.00
205-61100-2300-301-18-000	HMP BENEFITS	\$11,958.00	\$13,680.00	\$16,980.00	\$16,980.00
205-61100-2350-301-18-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-2400-301-18-000	GLI BENEFITS	\$1,504.00	\$1,609.00	\$1,547.00	\$1,634.00
205-61100-2510-301-18-000	VLDP-HYBRID			\$124.00	\$130.00
205-61100-2750-301-18-000	RHCC BENEFITS	\$1,358.00	\$1,452.00	\$1,396.00	\$1,476.00
ART TOTAL		<u>\$155,064.00</u>	<u>\$166,460.00</u>	<u>\$164,010.00</u>	<u>\$172,341.00</u>
DRAMA					
205-61100-1121-301-19-000	INSTRUCTIONAL SALARIES	\$24,014.00	\$25,313.00	\$27,346.00	\$28,530.00
205-61100-2100-301-19-000	FICA BENEFITS	\$1,631.00	\$1,778.00	\$1,894.00	\$2,183.00
205-61100-2210-301-19-000	VRS BENEFITS	\$3,991.00	\$4,207.00	\$4,545.00	
205-61100-2300-301-19-000	HMP BENEFITS	\$7,760.00	\$7,800.00	\$9,600.00	
205-61100-2350-301-19-000	HSA CONTRIBUTIONS	\$750.00	\$750.00	\$750.00	
205-61100-2400-301-19-000	GLI BENEFITS	\$322.00	\$339.00	\$366.00	
205-61100-2750-301-19-000	RHCC BENEFITS	\$291.00	\$306.00	\$331.00	
DRAMA TOTAL		<u>\$38,759.00</u>	<u>\$40,493.00</u>	<u>\$44,832.00</u>	<u>\$30,713.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
EXCEPTIONAL EDUCATION					
205-61100-1121-301-20-000	INSTRUCTIONAL SALARIES	\$77,186.00	\$47,571.00	\$70,463.00	\$19,844.00
205-61100-1125-301-20-000	SPEECH PATHOLOGIST SALARIES		\$11,286.00	\$12,240.00	\$13,887.00
205-61100-1140-301-20-000	WORK STUDY WAGES	\$30,000.00			
205-61100-2100-301-20-000	FICA BENEFITS	\$5,626.00	\$4,442.00	\$5,920.00	\$2,479.00
205-61100-2210-301-20-000	VRS BENEFITS	\$12,828.00		\$3,106.00	\$3,298.00
205-61100-2220-301-20-000	VRS-HYBRID		\$1,875.00	\$10,639.00	\$2,210.00
205-61100-2300-301-20-000	HMP BENEFITS	\$6,166.00	\$3,120.00	\$19,762.00	\$7,462.00
205-61100-2350-301-20-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,800.00	\$2,100.00	\$600.00
205-61100-2400-301-20-000	GLI BENEFITS	\$1,034.00	\$151.00	\$1,108.00	\$443.00
205-61100-2510-301-20-000	VLDP-HYBRID		\$27.00	\$152.00	\$32.00
205-61100-2750-301-20-000	RHCC BENEFITS	\$934.00	\$137.00	\$1,000.00	\$401.00
205-61100-6001-301-20-000	MATERIALS AND SUPPLIES	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00
EXCEPTIONAL EDUCATION TOTAL		\$139,774.00	\$75,409.00	\$130,490.00	\$54,656.00
LEARNING DISABLED					
205-61100-1121-301-21-000	INSTRUCTIONAL SALARIES	\$317,829.00	\$338,975.00	\$370,094.00	\$412,603.00
205-61100-1151-301-21-000	INSTRUCTIONAL AIDE SALARIES	\$2,798.00	\$20,168.00	\$11,381.00	\$13,667.00
205-61100-2100-301-21-000	FICA BENEFITS	\$23,713.00	\$26,645.00	\$27,457.00	\$30,962.00
205-61100-2210-301-21-000	VRS BENEFITS	\$49,007.00	\$44,557.00	\$36,659.00	\$37,289.00
205-61100-2220-301-21-000	VRS-HYBRID	\$4,576.00	\$17,504.00	\$26,744.00	\$33,556.00
205-61100-2300-301-21-000	HMP BENEFITS	\$27,316.00	\$29,492.00	\$62,513.00	\$73,869.00
205-61100-2350-301-21-000	HSA CONTRIBUTIONS	\$3,365.00	\$2,520.00	\$3,480.00	\$5,130.00
205-61100-2400-301-21-000	GLI BENEFITS	\$4,318.00	\$5,003.00	\$5,112.00	\$5,710.00
205-61100-2510-301-21-000	VLDP-HYBRID	\$66.00	\$250.00	\$384.00	\$480.00
205-61100-2750-301-21-000	RHCC BENEFITS	\$3,900.00	\$4,519.00	\$4,617.00	\$5,159.00
LEARNING DISABLED TOTAL		\$436,888.00	\$489,633.00	\$548,441.00	\$618,425.00
EMOTIONAL DISABILITY					
205-61100-1121-301-22-000	INSTRUCTIONAL SALARIES	\$9,432.00	\$9,468.00	\$3,538.00	\$18,841.00
205-61100-2100-301-22-000	FICA BENEFITS	\$722.00	\$725.00	\$270.00	\$1,387.00
205-61100-2210-301-22-000	VRS BENEFITS	\$1,568.00	\$1,108.00		\$1,953.00
205-61100-2220-301-22-000	VRS-HYBRID		\$466.00	\$587.00	\$1,178.00
205-61100-2300-301-22-000	HMP BENEFITS				\$1,915.00
205-61100-2350-301-22-000	HSA CONTRIBUTIONS				\$175.00
205-61100-2400-301-22-000	GLI BENEFITS	\$126.00	\$127.00	\$47.00	\$253.00
205-61100-2510-301-22-000	VLDP-HYBRID		\$7.00	\$8.00	\$17.00
205-61100-2750-301-22-000	RHCC BENEFITS	\$114.00	\$115.00	\$43.00	\$228.00
EMOTIONAL DISABILITY TOTAL		\$11,962.00	\$12,016.00	\$4,493.00	\$25,947.00
INTELLECTUAL DISABILITY					
205-61100-1121-301-23-000	INSTRUCTIONAL SALARIES	\$52,614.00	\$38,149.00	\$26,052.00	\$29,368.00
205-61100-1151-301-23-000	INSTRUCTIONAL AIDE SALARIES	\$32,861.00	\$36,203.00	\$39,115.00	
205-61100-2100-301-23-000	FICA BENEFITS	\$6,232.00	\$5,512.00	\$4,812.00	\$2,205.00
205-61100-2210-301-23-000	VRS BENEFITS	\$16,944.00	\$9,677.00	\$7,933.00	\$4,881.00
205-61100-2220-301-23-000	VRS-HYBRID		\$2,681.00	\$2,898.00	
205-61100-2300-301-23-000	HMP BENEFITS	\$9,178.00	\$7,656.00	\$9,120.00	
205-61100-2350-301-23-000	HSA CONTRIBUTIONS	\$660.00	\$1,105.00	\$1,075.00	
205-61100-2400-301-23-000	GLI BENEFITS	\$1,366.00	\$997.00	\$874.00	\$394.00
205-61100-2510-301-23-000	VLDP-HYBRID		\$38.00	\$42.00	
205-61100-2750-301-23-000	RHCC BENEFITS	\$1,234.00	\$900.00	\$788.00	\$355.00
INTELLECTUAL DISABILITY TOTAL		\$121,089.00	\$102,918.00	\$92,709.00	\$37,203.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-301-25-000	INSTRUCTIONAL SALARIES	\$213,038.00	\$234,643.00	\$261,516.00	\$303,119.00
205-61100-1151-301-25-000	INSTRUCTIONAL AIDE SALARIES	\$18,899.00		\$6,402.00	\$27,536.00
205-61100-2100-301-25-000	FICA BENEFITS	\$16,925.00	\$17,219.00	\$19,275.00	\$24,126.00
205-61100-2210-301-25-000	VRS BENEFITS	\$36,252.00	\$27,462.00	\$24,557.00	\$32,002.00
205-61100-2220-301-25-000	VRS-HYBRID	\$3,180.00	\$11,535.00	\$19,971.00	\$22,954.00
205-61100-2300-301-25-000	HMP BENEFITS	\$26,356.00	\$24,721.00	\$43,290.00	\$61,403.00
205-61100-2350-301-25-000	HSA CONTRIBUTIONS	\$2,690.00	\$2,195.00	\$2,560.00	\$4,355.00
205-61100-2400-301-25-000	GLI BENEFITS	\$3,179.00	\$3,145.00	\$3,589.00	\$4,431.00
205-61100-2510-301-25-000	VLDP-HYBRID	\$46.00	\$165.00	\$286.00	\$330.00
205-61100-2750-301-25-000	RHCC BENEFITS	\$2,871.00	\$2,838.00	\$3,241.00	\$4,003.00
OTHER HEALTH IMPAIRMENTS TOTAL		\$323,436.00	\$323,923.00	\$384,687.00	\$484,259.00
AUTISM					
205-61100-1121-301-27-000	INSTRUCTIONAL SALARIES	\$25,550.00	\$26,103.00	\$39,504.00	\$53,251.00
205-61100-1151-301-27-000	INSTRUCTIONAL AIDE SALARIES	\$4,517.00			
205-61100-2100-301-27-000	FICA BENEFITS	\$2,188.00	\$1,910.00	\$2,798.00	\$3,898.00
205-61100-2210-301-27-000	VRS BENEFITS	\$5,293.00	\$2,863.00	\$5,012.00	\$6,249.00
205-61100-2220-301-27-000	VRS-HYBRID		\$1,476.00	\$1,554.00	\$2,599.00
205-61100-2300-301-27-000	HMP BENEFITS	\$3,543.00	\$3,219.00	\$7,537.00	\$6,537.00
205-61100-2350-301-27-000	HSA CONTRIBUTIONS	\$285.00	\$180.00	\$385.00	\$340.00
205-61100-2400-301-27-000	GLI BENEFITS	\$426.00	\$350.00	\$530.00	\$714.00
205-61100-2510-301-27-000	VLDP-HYBRID		\$21.00	\$22.00	\$38.00
205-61100-2750-301-27-000	RHCC BENEFITS	\$385.00	\$317.00	\$478.00	\$644.00
AUTISM TOTAL		\$42,187.00	\$36,439.00	\$57,820.00	\$74,270.00
HEARING IMPAIRED					
205-61100-1121-301-28-000	INSTRUCTIONAL SALARIES		\$8,241.00		
205-61100-2100-301-28-000	FICA BENEFITS		\$625.00		
205-61100-2210-301-28-000	VRS BENEFITS		\$561.00		
205-61100-2220-301-28-000	VRS-HYBRID		\$809.00		
205-61100-2400-301-28-000	GLI BENEFITS		\$110.00		
205-61100-2510-301-28-000	VLDP-HYBRID		\$12.00		
205-61100-2750-301-28-000	RHCC BENEFITS		\$100.00		
HEARING IMPAIRED TOTAL			\$10,458.00		
VOCATIONAL EDUCATION					
205-61100-1121-301-30-000	INSTRUCTIONAL SALARIES	\$646,612.00	\$704,107.00	\$758,345.00	\$787,019.00
205-61100-2100-301-30-000	FICA BENEFITS	\$46,240.00	\$50,750.00	\$54,973.00	\$58,474.00
205-61100-2210-301-30-000	VRS BENEFITS	\$64,769.00	\$84,477.00	\$73,457.00	\$73,334.00
205-61100-2220-301-30-000	VRS-HYBRID	\$23,112.00	\$24,391.00	\$52,581.00	\$57,470.00
205-61100-2300-301-30-000	HMP BENEFITS	\$85,590.00	\$109,740.00	\$119,940.00	\$85,800.00
205-61100-2350-301-30-000	HSA CONTRIBUTIONS	\$9,000.00	\$9,500.00	\$9,500.00	\$7,500.00
205-61100-2400-301-30-000	GLI BENEFITS	\$8,058.00	\$8,776.00	\$10,160.00	\$10,546.00
205-61100-2510-301-30-000	VLDP-HYBRID	\$331.00	\$349.00	\$752.00	\$823.00
205-61100-2750-301-30-000	RHCC BENEFITS	\$6,397.00	\$7,927.00	\$9,176.00	\$9,523.00
205-61100-6001-301-30-000	MATERIALS AND SUPPLIES	\$11,000.00	\$11,000.00	\$12,300.00	\$13,000.00
205-61100-6131-301-30-000	INSTRUCTIONAL MATERIALS	\$500.00	\$500.00	\$500.00	\$500.00
205-61100-6135-301-30-000	WORKPLACE READINESS TEST				\$1,348.00
205-61100-6136-301-30-000	INDUSTRY CERTIFICATION EXAM				\$8,001.00
205-61100-6138-301-30-000	STEM-H INDUSTRY CERTIFICATION				\$2,184.00
205-61100-6139-301-30-000	HDHS CTE EQUIPMENT				6555
205-61100-8110-301-30-000	TECHNOLOGY-HARDWARE				\$20,000.00
VOCATIONAL EDUCATION TOTAL		\$901,609.00	\$1,011,517.00	\$1,101,684.00	\$1,142,077.00
WORK BASED LEARNING					
205-61100-1140-301-31-000	WORK STUDY WAGES				\$16,200.00
205-61100-2100-301-31-000	FICA BENEFITS				\$1,239.00
WORK BASED LEARNING TOTAL					\$17,439.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GIFTED					
205-61100-1121-301-40-000	INSTRUCTIONAL SALARIES		\$14,679.00	\$16,017.00	\$16,998.00
205-61100-2100-301-40-000	FICA BENEFITS		\$1,112.00	\$1,214.00	\$1,289.00
205-61100-2210-301-40-000	VRS BENEFITS		\$2,440.00	\$2,662.00	\$2,825.00
205-61100-2400-301-40-000	GLI BENEFITS		\$197.00	\$215.00	\$228.00
205-61100-2750-301-40-000	RHCC BENEFITS		\$178.00	\$194.00	\$206.00
GIFTED TOTAL			<u>\$18,606.00</u>	<u>\$20,302.00</u>	<u>\$21,546.00</u>
REMEDATION SERVICES					
205-61100-1121-301-50-000	INSTRUCTIONAL SALARIES	\$67,273.00	\$124,379.00	\$138,272.00	\$84,850.00
205-61100-2100-301-50-000	FICA BENEFITS	\$4,642.00	\$9,003.00	\$10,103.00	\$5,941.00
205-61100-2210-301-50-000	VRS BENEFITS	\$11,181.00	\$12,004.00	\$13,200.00	\$14,102.00
205-61100-2220-301-50-000	VRS-HYBRID		\$8,668.00	\$9,781.00	
205-61100-2300-301-50-000	HMP BENEFITS	\$10,554.00	\$18,684.00	\$22,980.00	\$14,088.00
205-61100-2350-301-50-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,000.00	\$1,000.00	
205-61100-2400-301-50-000	GLI BENEFITS	\$901.00	\$1,667.00	\$1,853.00	\$1,137.00
205-61100-2510-301-50-000	VLDP-HYBRID		\$124.00	\$140.00	
205-61100-2750-301-50-000	RHCC BENEFITS	\$814.00	\$1,505.00	\$1,673.00	\$1,027.00
REMEDATION SERVICES TOTAL		<u>\$96,865.00</u>	<u>\$177,034.00</u>	<u>\$199,002.00</u>	<u>\$121,145.00</u>
GED INSTRUCTION					
205-61100-1121-301-70-000	INSTRUCTIONAL SALARIES	\$49,473.00	\$46,726.00	\$52,143.00	
205-61100-2100-301-70-000	FICA BENEFITS	\$3,262.00	\$3,536.00	\$3,930.00	
205-61100-2210-301-70-000	VRS BENEFITS	\$8,222.00			
205-61100-2220-301-70-000	VRS-HYBRID		\$7,766.00	\$8,666.00	
205-61100-2300-301-70-000	HMP BENEFITS	\$15,698.00		\$8,160.00	
205-61100-2350-301-70-000	HSA CONTRIBUTIONS	\$1,500.00		\$1,000.00	
205-61100-2400-301-70-000	GLI BENEFITS	\$663.00	\$626.00	\$699.00	
205-61100-2510-301-70-000	VLDP-HYBRID		\$111.00	\$124.00	
205-61100-2750-301-70-000	RHCC BENEFITS	\$599.00	\$565.00	\$631.00	
GED INSTRUCTION TOTAL		<u>\$79,417.00</u>	<u>\$59,330.00</u>	<u>\$75,353.00</u>	
STUDENT ACTIVITIES					
205-61100-1121-301-99-000	INSTRUCTIONAL SALARIES	\$66,310.00	\$69,680.00	\$75,296.00	\$80,725.00
205-61100-1628-301-99-00	ATHLETIC COACHING STIPENDS	\$183,000.00	\$183,000.00	\$190,000.00	\$186,848.00
205-61100-2100-301-99-000	FICA BENEFITS	\$19,073.00	\$19,330.00	\$20,296.00	\$20,470.00
205-61100-2210-301-99-000	VRS BENEFITS	\$11,021.00	\$11,581.00	\$12,514.00	\$13,416.00
205-61100-2400-301-99-000	GLI BENEFITS	\$889.00	\$934.00	\$1,009.00	\$1,082.00
205-61100-2750-301-99-000	RHCC BENEFITS	\$802.00	\$843.00	\$911.00	\$977.00
205-61100-5810-301-99-000	EXTRA CURRICULAR ACTIVITIES	\$25,000.00	\$25,000.00	\$27,500.00	\$27,500.00
205-61100-6001-301-99-000	MATERIALS AND SUPPLIES				\$5,000.00
STUDENT ACTIVITIES TOTAL		<u>\$306,095.00</u>	<u>\$310,368.00</u>	<u>\$327,526.00</u>	<u>\$336,018.00</u>
GROUNDS MAINTENANCE					
205-64300-3315-301-99-000	CONTRACTED LANDSCAPE SERVICES	\$43,800.00	\$43,800.00	\$46,446.00	\$51,200.00
GROUNDS MAINTENANCE TOTAL		<u>\$43,800.00</u>	<u>\$43,800.00</u>	<u>\$46,446.00</u>	<u>\$51,200.00</u>
STUDENT ACTIVITIES TOTAL		<u>\$349,895.00</u>	<u>\$354,168.00</u>	<u>\$373,972.00</u>	<u>\$387,218.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
GUIDANCE SERVICES					
	GUIDANCE COUNSELOR SALARIES	\$299,672.00			
205-61210-1150-301-00-000	CLERICAL SALARIES	\$37,773.00	\$39,686.00	\$42,890.00	
205-61210-2100-301-00-000	FICA BENEFITS	\$24,556.00	\$2,837.00	\$3,072.00	
205-61210-2210-301-00-000	VRS BENEFITS	\$32,057.00			
205-61210-2220-301-00-000	VRS-HYBRID	\$24,027.00	\$6,596.00	\$7,128.00	
205-61210-2300-301-00-000	HMP BENEFITS	\$48,257.00	\$6,564.00	\$8,160.00	
205-61210-2350-301-00-000	HSA CONTRIBUTIONS	\$5,500.00	\$1,000.00	\$1,000.00	
205-61210-2400-301-00-000	GLI BENEFITS	\$4,521.00	\$532.00	\$575.00	
205-61210-2510-301-00-000	VLDP-HYBRID	\$344.00	\$94.00	\$102.00	
205-61210-2750-301-00-000	RHCC BENEFITS	\$4,085.00	\$480.00	\$519.00	
205-61210-3000-301-00-000	PURCHASED SERVICES			\$1,000.00	\$1,000.00
205-61210-6001-301-00-000	MATERIALS AND SUPPLIES	\$6,000.00	\$6,000.00	\$4,000.00	\$4,000.00
GUIDANCE SERVICES TOTAL		\$486,792.00	\$63,789.00	\$68,446.00	\$5,000.00
GUIDANCE SERVICES-REGULAR EDUCATION					
205-61210-1123-301-10-000	GUIDANCE COUNSELOR SALARIES		\$151,273.00	\$164,238.00	\$274,823.00
205-61210-1150-301-10-000	CLERICAL SALARIES				\$34,148.00
205-61210-2100-301-10-000	FICA BENEFITS		\$11,140.00	\$12,036.00	\$22,587.00
205-61210-2210-301-10-000	VRS BENEFITS		\$16,236.00	\$17,668.00	\$29,607.00
205-61210-2220-301-10-000	VRS-HYBRID		\$8,906.00	\$9,628.00	\$21,743.00
205-61210-2300-301-10-000	HMP BENEFITS		\$24,425.00	\$30,182.00	\$53,775.00
205-61210-2350-301-10-000	HSA CONTRIBUTIONS		\$2,376.00	\$2,376.00	\$4,500.00
205-61210-2400-301-10-000	GLI BENEFITS		\$2,027.00	\$2,201.00	\$4,141.00
205-61210-2510-301-10-000	VLDP-HYBRID		\$128.00	\$138.00	\$311.00
205-61210-2750-301-10-000	RHCC BENEFITS		\$1,830.00	\$1,987.00	\$3,739.00
GUIDANCE SERVICES-REGULAR EDUCATION TOTAL			\$218,341.00	\$240,454.00	\$449,374.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION					
205-61210-1123-301-20-000	GUIDANCE COUNSELOR SALARIES		\$135,350.00	\$146,950.00	\$54,965.00
205-61210-1150-301-20-000	CLERICAL SALARIES				\$6,830.00
205-61210-2100-301-20-000	FICA BENEFITS		\$9,968.00	\$10,769.00	\$4,516.00
205-61210-2210-301-20-000	VRS BENEFITS		\$14,526.00	\$15,808.00	\$5,921.00
205-61210-2220-301-20-000	VRS-HYBRID		\$7,968.00	\$8,616.00	\$4,347.00
205-61210-2300-301-20-000	HMP BENEFITS		\$21,854.00	\$27,005.00	\$10,755.00
205-61210-2350-301-20-000	HSA CONTRIBUTIONS		\$2,126.00	\$2,126.00	\$900.00
205-61210-2400-301-20-000	GLI BENEFITS		\$1,813.00	\$1,969.00	\$828.00
205-61210-2510-301-20-000	VLDP-HYBRID		\$114.00	\$124.00	\$62.00
205-61210-2750-301-20-000	RHCC BENEFITS		\$1,637.00	\$1,778.00	\$748.00
GUIDANCE SERVICES-EXCEPTIONAL EDUCATION TOTAL			\$195,356.00	\$215,145.00	\$89,872.00
GUIDANCE SERVICES-VOCATIONAL EDUCATION					
205-61210-1123-301-30-000	GUIDANCE COUNSELOR SALARIES		\$31,847.00	\$34,577.00	\$36,643.00
205-61210-1150-301-30-000	CLERICAL SALARIES				\$4,553.00
205-61210-2100-301-30-000	FICA BENEFITS		\$2,346.00	\$2,534.00	\$3,011.00
205-61210-2210-301-30-000	VRS BENEFITS		\$3,418.00	\$3,719.00	\$3,948.00
205-61210-2220-301-30-000	VRS-HYBRID		\$1,874.00	\$2,028.00	\$2,900.00
205-61210-2300-301-30-000	HMP BENEFITS		\$5,142.00	\$6,354.00	\$7,170.00
205-61210-2350-301-30-000	HSA CONTRIBUTIONS		\$500.00	\$500.00	\$600.00
205-61210-2400-301-30-000	GLI BENEFITS		\$427.00	\$463.00	\$552.00
205-61210-2510-301-30-000	VLDP-HYBRID		\$27.00	\$29.00	\$42.00
205-61210-2750-301-30-000	RHCC BENEFITS		\$386.00	\$419.00	\$499.00
GUIDANCE SERVICES-VOCATIONAL EDUCATION TOTAL			\$45,967.00	\$50,623.00	\$59,918.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DATA ANALYTIC SERVICES					
205-61310-1130-301-00-000	OTHER PROFESSIONAL SALARIES	\$71,136.00	\$60,362.00	\$65,234.00	\$78,520.00
205-61310-2100-301-00-000	FICA BENEFITS	\$5,441.00	\$4,617.00	\$4,991.00	\$5,947.00
205-61310-2210-301-00-000	VRS BENEFITS	\$11,823.00	\$10,032.00	\$10,842.00	
205-61310-2220-301-00-000	VRS-HYBRID				\$13,050.00
205-61310-2300-301-00-000	HMP BENEFITS				\$8,160.00
205-61310-2350-301-00-000	HSA CONTRIBUTIONS				\$1,000.00
205-61310-2400-301-00-000	GLI BENEFITS	\$953.00	\$809.00	\$874.00	\$1,052.00
205-61310-2510-301-00-000	VLDP-HYBRID				\$187.00
205-61310-2750-301-00-000	RHCC BENEFITS	\$861.00	\$730.00	\$789.00	\$950.00
DATA ANALYTIC SERVICES TOTAL		<u>\$90,214.00</u>	<u>\$76,550.00</u>	<u>\$82,730.00</u>	<u>\$108,866.00</u>
MEDIA SERVICES					
205-61320-1122-301-00-000	MEDIA SPECIALIST SALARIES	\$158,138.00	\$167,533.00	\$89,265.00	\$101,380.00
205-61320-1150-301-00-000	CLERICAL SALARIES	\$23,770.00	\$24,975.00	\$26,989.00	\$30,135.00
205-61320-2100-301-00-000	FICA BENEFITS	\$13,211.00	\$14,252.00	\$8,592.00	\$9,759.00
205-61320-2210-301-00-000	VRS BENEFITS	\$30,233.00	\$31,995.00	\$19,322.00	\$21,857.00
205-61320-2300-301-00-000	HMP BENEFITS	\$12,205.00	\$13,152.00	\$8,160.00	\$8,160.00
205-61320-2350-301-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
205-61320-2400-301-00-000	GLI BENEFITS	\$2,438.00	\$2,580.00	\$1,558.00	\$1,762.00
205-61320-2750-301-00-000	RHCC BENEFITS	\$2,201.00	\$2,329.00	\$1,407.00	\$1,592.00
205-61320-6001-301-00-000	MATERIALS AND SUPPLIES	\$3,200.00	\$3,200.00	\$2,200.00	\$2,200.00
205-61320-6006-301-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00
205-61320-6012-301-00-000	BOOKS AND SUPPLIES	\$6,495.00	\$6,545.00	\$5,000.00	\$5,000.00
MEDIA SERVICES TOTAL		<u>\$256,041.00</u>	<u>\$270,711.00</u>	<u>\$165,643.00</u>	<u>\$184,995.00</u>
OFFICE OF THE PRINCIPAL					
205-61410-1126-301-00-000	PRINCIPAL SALARIES	\$93,454.00	\$96,262.00	\$104,000.00	\$113,090.00
205-61410-1127-301-00-000	ASSISTANT PRINCIPAL SALARIES	\$225,722.00	\$237,141.00	\$241,026.00	\$288,213.00
205-61410-1150-301-00-000	CLERICAL SALARIES	\$149,024.00	\$126,303.00	\$155,893.00	\$133,587.00
205-61410-2100-301-00-000	FICA BENEFITS	\$34,680.00	\$34,002.00	\$36,533.00	\$38,768.00
205-61410-2210-301-00-000	VRS BENEFITS	\$70,838.00	\$69,074.00	\$50,261.00	\$34,898.00
205-61410-2220-301-00-000	VRS-HYBRID	\$6,977.00	\$7,330.00	\$32,992.00	\$54,003.00
205-61410-2300-301-00-000	HMP BENEFITS	\$79,714.00	\$85,704.00	\$82,956.00	\$95,220.00
205-61410-2350-301-00-000	HSA CONTRIBUTIONS	\$9,000.00	\$7,000.00	\$3,500.00	\$4,000.00
205-61410-2400-301-00-000	GLI BENEFITS	\$6,275.00	\$6,160.00	\$6,712.00	\$7,167.00
205-61410-2510-301-00-000	VLDP-HYBRID	\$100.00	\$105.00	\$472.00	\$774.00
205-61410-2750-301-00-000	RHCC BENEFITS	\$5,666.00	\$5,562.00	\$6,060.00	\$6,471.00
205-61410-3000-301-00-000	PURCHASED SERVICES			\$1,870.00	\$2,000.00
205-61410-5504-301-00-000	TRAVEL-CONFERENCE			\$1,000.00	\$2,000.00
205-61410-6001-301-00-000	MATERIALS AND SUPPLIES	\$29,505.00	\$30,205.00	\$27,905.00	\$31,100.00
OFFICE OF THE PRINCIPAL TOTAL		<u>\$710,955.00</u>	<u>\$704,848.00</u>	<u>\$751,180.00</u>	<u>\$811,291.00</u>
ATTENDANCE SERVICES					
205-62210-1150-301-00-000	CLERICAL SALARIES		\$30,257.00		\$34,709.00
205-62210-2100-301-00-000	FICA BENEFITS				\$2,655.00
205-62210-2210-301-00-000	VRS BENEFITS				\$5,769.00
205-62210-2400-301-00-000	GLI BENEFITS		\$405.00		\$465.00
205-62210-2750-301-00-000	RHCC BENEFITS		\$366.00		\$420.00
ATTENDANCE SERVICES TOTAL			<u>\$31,028.00</u>		<u>\$44,018.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL NURSE					
205-62220-1131-301-00-000	SCHOOL NURSE SALARIES	\$91,584.00	\$96,233.00	\$106,866.00	\$65,025.00
205-62220-2100-301-00-000	FICA BENEFITS	\$6,451.00	\$7,087.00	\$7,808.00	\$4,766.00
205-62220-2210-301-00-000	VRS BENEFITS	\$15,221.00	\$8,633.00	\$9,329.00	\$10,807.00
205-62200-2220-301-00-000	VRS-HYBRID			\$8,432.00	
205-62220-2300-301-00-000	HMP BENEFITS	\$21,677.00	\$13,680.00	\$8,820.00	\$8,820.00
205-62220-2350-301-00-000	HSA CONTRIBUTIONS	\$2,500.00	\$1,000.00		
205-62220-2400-301-00-000	GLI BENEFITS	\$1,228.00	\$1,289.00	\$1,432.00	\$871.00
205-62220-2510-301-00-000	VLDP-HYBRID			\$121.00	
205-62220-2750-301-00-000	RHCC BENEFITS	\$1,108.00	\$629.00	\$1,293.00	\$787.00
SCHOOL NURSE TOTAL		\$139,769.00	\$128,551.00	\$144,101.00	\$91,076.00
SERVICE SALARIES					
205-64200-1161-301-00-000	TRADES SALARIES		\$50,523.00		
205-64200-1191-301-00-000	SERVICE SALARIES	\$48,994.00		\$47,611.00	\$53,040.00
205-64200-2100-301-00-000	FICA BENEFITS	\$3,107.00	\$3,544.00	\$3,497.00	\$3,911.00
205-64200-2220-301-00-000	VRS-HYBRID	\$3,361.00	\$3,330.00	\$3,137.00	\$2,110.00
205-64200-2300-301-00-000	HMP BENEFITS	\$15,698.00	\$12,144.00	\$8,820.00	\$8,820.00
205-64200-2400-301-00-000	GLI BENEFITS	\$657.00	\$677.00	\$638.00	\$711.00
205-64200-2510-301-00-000	VLDP-HYBRID	\$259.00	\$267.00	\$251.00	\$280.00
205-64200-2750-301-00-000	RHCC BENEFITS		\$318.00	\$300.00	\$408.00
SERVICE SALARIES TOTAL		\$72,076.00	\$70,803.00	\$64,254.00	\$69,280.00
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-301-00-000	INSTRUCTIONAL SALARIES		\$62,709.00	\$68,528.00	\$72,972.00
205-68100-2100-301-00-000	FICA BENEFITS		\$4,747.00	\$5,192.00	\$5,532.00
205-68100-2210-301-00-000	VRS BENEFITS		\$10,422.00	\$11,389.00	\$12,128.00
205-68100-2400-301-00-000	GLI BENEFITS		\$840.00	\$918.00	\$978.00
205-68100-2750-301-00-000	RHCC BENEFITS		\$759.00	\$829.00	\$883.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$79,477.00	\$86,856.00	\$92,493.00
TOTAL COST CENTER DINWIDDIE HIGH SCHOOL		\$8,703,271.00	\$9,241,045.00	\$9,991,037.00	\$10,516,698.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DINWIDDIE MIDDLE SCHOOL					
ALL EXPENSES RELATED TO THE INSTRUCTION OF STUDENTS INCLUDING INSTRUCTIONAL SALARIES AND BENEFITS, GUIDANCE SERVICES, MEDIA SERVICES AND HEALTH SERVICES. ALL MATERIALS AND SUPPLIES USED IN THE DAILY OPERATIONS OF THE SCHOOL.					
REGULAR INSTRUCTION					
205-61100-1151-302-10-000	INSTRUCTIONAL AIDE SALARIES	\$34,393.00	\$36,136.00	\$35,923.00	\$39,048.00
205-61100-2100-302-10-000	FICA BENEFITS	\$2,526.00	\$2,464.00	\$2,748.00	\$2,988.00
205-61100-2210-302-10-000	VRS BENEFITS	\$3,112.00	\$3,269.00		
205-61100-2220-302-10-000	VRS-HYBRID	\$2,604.00	\$2,737.00	\$5,971.00	\$6,489.00
205-61100-2300-302-10-000	HMP BENEFITS		\$10,068.00		
205-61100-2350-302-10-000	HSA CONTRIBUTIONS		\$1,500.00		
205-61100-2400-302-10-000	GLI BENEFITS	\$461.00	\$485.00	\$481.00	\$524.00
205-61100-2510-302-10-000	VLDP-HYBRID	\$37.00	\$39.00	\$85.00	\$92.00
205-61100-2750-302-10-000	RHCC BENEFITS	\$417.00	\$437.00	\$435.00	\$472.00
205-61100-3700-302-10-000	PROFESSIONAL DEVELOPMENT	\$9,310.00	\$9,000.00	\$8,000.00	\$4,000.00
205-61100-5800-302-10-000	MISCELLANEOUS OTHER CHARGES	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00
205-61100-5810-302-10-000	EXTRA CURRICULAR ACTIVITY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-6001-302-10-000	MATERIALS AND SUPPLIES	\$5,417.00	\$5,417.00	\$5,000.00	\$5,000.00
205-61100-6004-302-10-000	FURNITURE	\$12,500.00	\$10,000.00	\$8,500.00	\$8,500.00
205-61100-6050-302-10-000	NON-CAPITALIZED TECHNOLOGY	\$2,000.00			
205-61100-6131-302-10-000	INSTRUCTIONAL MATERIALS	\$11,492.00	\$11,492.00	\$10,134.00	\$13,134.00
205-61100-6132-302-10-000	ART MATERIALS	\$500.00	\$500.00	\$500.00	\$1,028.00
REGULAR INSTRUCTION TOTAL		\$87,769.00	\$96,544.00	\$80,777.00	\$85,275.00
ALGEBRA READINESS					
205-61313-1121-302-10-007	INSTRUCTIONAL SALARIES			\$57,442.00	\$62,056.00
205-61313-1621-302-10-007	SUPPLEMENTAL WAGES				\$5,029.00
205-61313-2100-302-10-007	FICA BENEFITS			\$4,394.00	\$3,956.00
205-61613-2210-302-10-007	VRS BENEFITS			\$9,547.00	\$10,314.00
205-61313-2300-302-10-007	HMP BENEFITS				\$19,620.00
205-61313-2400-302-10-007	GLI BENEFITS			\$770.00	\$832.00
205-61313-2750-302-10-007	RHCC BENEFITS			\$695.00	\$751.00
205-61313-5504-302-10-007	TRAVEL-CONFERENCE				\$500.00
205-61313-6001-302-10-007	MATERIALS AND SUPPLIES				\$3,000.00
ALGEBRA READINESS TOTAL				\$72,848.00	\$106,058.00
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-302-10-003	INSTRUCTIONAL SALARIES		\$16,074.00		
205-61100-2100-302-10-003	FICA BENEFITS		\$1,214.00		
205-61100-2220-302-10-003	VRS-HYBRID		\$2,671.00		
205-61100-2300-302-10-003	HMP BENEFITS		\$2,039.00		
205-61100-2350-302-10-003	HSA CONTRIBUTIONS		\$310.00		
205-61100-2400-302-10-003	GLI BENEFITS		\$215.00		
205-61100-2510-302-10-003	VLDP-HYBRID		\$38.00		
205-61100-2750-302-10-003	RHCC BENEFITS		\$195.00		
ENGLISH LANGUAGE LEARNERS TOTAL			\$22,756.00		
ENGLISH LANGUAGE LEARNERS					
205-61100-1121-302-20-003	INSTRUCTIONAL SALARIES			\$21,627.00	\$20,673.00
205-61100-2100-302-20-003	FICA BENEFITS			\$1,636.00	\$1,293.00
205-61100-2220-302-20-003	VRS-HYBRID			\$3,594.00	\$3,436.00
205-61100-2300-302-20-003	HMP BENEFITS			\$3,427.00	\$7,456.00
205-61100-2350-302-20-003	HSA CONTRIBUTIONS			\$420.00	
205-61100-2400-302-20-003	GLI BENEFITS			\$290.00	\$277.00
205-61100-2510-302-20-003	VLDP-HYBRID			\$51.00	\$49.00
205-61100-2750-302-20-003	RHCC BENEFITS			\$262.00	\$250.00
ENGLISH LANGUAGE LEARNERS TOTAL				\$31,307.00	\$33,434.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MATH					
205-61100-1121-302-11-000	INSTRUCTIONAL SALARIES	\$609,973.00	\$647,825.00	\$605,778.00	\$648,575.00
205-61100-2100-302-11-000	FICA BENEFITS	\$43,970.00	\$46,393.00	\$42,545.00	\$46,333.00
205-61100-2210-302-11-000	VRS BENEFITS	\$78,185.00	\$83,318.00	\$75,111.00	\$57,224.00
205-61100-2220-302-11-000	VRS-HYBRID	\$23,194.00	\$24,353.00	\$25,569.00	\$29,308.00
205-61100-2300-302-11-000	HMP BENEFITS	\$86,784.00	\$122,148.00	\$148,734.00	\$131,034.00
205-61100-2350-302-11-000	HSA CONTRIBUTIONS	\$12,000.00	\$8,500.00	\$8,500.00	\$8,500.00
205-61100-2400-302-11-000	GLI BENEFITS	\$8,173.00	\$8,679.00	\$8,117.00	\$7,603.00
205-61100-2510-302-11-000	VLDP-HYBRID	\$332.00	\$349.00	\$367.00	\$710.00
205-61100-2750-302-11-000	RHCC BENEFITS	\$7,381.00	\$7,838.00	\$7,330.00	\$6,596.00
MATH TOTAL		<u>\$869,992.00</u>	<u>\$949,403.00</u>	<u>\$922,051.00</u>	<u>\$935,883.00</u>
ENGLISH					
205-61100-1121-302-12-000	INSTRUCTIONAL SALARIES	\$706,315.00	\$681,995.00	\$740,644.00	\$781,907.00
205-61100-2100-302-12-000	FICA BENEFITS	\$50,847.00	\$48,365.00	\$52,178.00	\$55,835.00
205-61100-2210-302-12-000	VRS BENEFITS	\$86,443.00	\$81,227.00	\$79,222.00	\$74,809.00
205-61100-2220-302-12-000	VRS-HYBRID	\$30,944.00	\$32,121.00	\$43,872.00	\$55,410.00
205-61100-2300-302-12-000	HMP BENEFITS	\$93,055.00	\$113,208.00	\$131,400.00	\$113,184.00
205-61100-2350-302-12-000	HSA CONTRIBUTIONS	\$9,500.00	\$10,000.00	\$8,500.00	\$7,000.00
205-61100-2400-302-12-000	GLI BENEFITS	\$9,465.00	\$9,140.00	\$9,923.00	\$10,480.00
205-61100-2510-302-12-000	VLDP-HYBRID	\$331.00	\$461.00	\$628.00	\$790.00
205-61100-2750-302-12-000	RHCC BENEFITS	\$8,545.00	\$8,251.00	\$8,960.00	\$9,462.00
ENGLISH TOTAL		<u>\$995,445.00</u>	<u>\$984,768.00</u>	<u>\$1,075,327.00</u>	<u>\$1,108,877.00</u>
SCIENCE					
205-61100-1121-302-13-000	INSTRUCTIONAL SALARIES	\$374,541.00	\$413,804.00	\$463,194.00	\$486,444.00
205-61100-2100-302-13-000	FICA BENEFITS	\$27,582.00	\$30,633.00	\$34,300.00	\$35,476.00
205-61100-2210-302-13-000	VRS BENEFITS	\$24,281.00	\$36,562.00	\$26,575.00	\$35,311.00
205-61100-2220-302-13-000	VRS-HYBRID	\$37,969.00	\$32,213.00	\$42,056.00	\$45,799.00
205-61100-2300-302-13-000	HMP BENEFITS	\$51,690.00	\$63,216.00	\$50,850.00	\$99,090.00
205-61100-2350-302-13-000	HSA CONTRIBUTIONS	\$6,500.00	\$5,500.00	\$1,000.00	\$2,500.00
205-61100-2400-302-13-000	GLI BENEFITS	\$5,020.00	\$5,545.00	\$5,533.00	\$6,520.00
205-61100-2510-302-13-000	VLDP-HYBRID	\$544.00	\$462.00	\$604.00	\$653.00
205-61100-2750-302-13-000	RHCC BENEFITS	\$4,532.00	\$5,008.00	\$4,997.00	\$5,886.00
SCIENCE TOTAL		<u>\$532,659.00</u>	<u>\$592,943.00</u>	<u>\$629,109.00</u>	<u>\$717,679.00</u>
HISTORY / SOCIAL SCIENCE					
205-61100-1121-302-14-000	INSTRUCTIONAL SALARIES	\$390,656.00	\$412,781.00	\$437,207.00	\$437,427.00
205-61100-2100-302-14-000	FICA BENEFITS	\$28,454.00	\$30,351.00	\$32,825.00	\$32,908.00
205-61100-2210-302-14-000	VRS BENEFITS	\$34,107.00	\$36,283.00	\$29,246.00	\$9,422.00
205-61100-2220-302-14-000	VRS-HYBRID	\$30,822.00	\$32,322.00	\$43,418.00	\$63,280.00
205-61100-2300-302-14-000	HMP BENEFITS	\$47,887.00	\$49,572.00	\$33,960.00	\$33,960.00
205-61100-2350-302-14-000	HSA CONTRIBUTIONS	\$7,000.00	\$3,500.00	\$2,000.00	\$2,000.00
205-61100-2400-302-14-000	GLI BENEFITS	\$5,235.00	\$5,532.00	\$5,857.00	\$5,864.00
205-61100-2510-302-14-000	VLDP-HYBRID	\$442.00	\$462.00	\$622.00	\$905.00
205-61100-2750-302-14-000	RHCC BENEFITS	\$4,727.00	\$4,994.00	\$5,290.00	\$5,294.00
HISTORY / SOCIAL SCIENCE TOTAL		<u>\$549,330.00</u>	<u>\$575,797.00</u>	<u>\$590,425.00</u>	<u>\$591,060.00</u>
HEALTH & PE					
205-61100-1121-302-15-000	INSTRUCTIONAL SALARIES	\$285,197.00	\$302,606.00	\$278,413.00	\$327,112.00
205-61100-2100-302-15-000	FICA BENEFITS	\$21,447.00	\$22,855.00	\$20,327.00	\$24,358.00
205-61100-2210-302-15-000	VRS BENEFITS	\$32,181.00	\$34,068.00	\$36,940.00	\$19,147.00
205-61100-2220-302-15-000	VRS-HYBRID	\$15,219.00	\$16,224.00	\$8,502.00	\$35,220.00
205-61100-2300-302-15-000	HMP BENEFITS	\$38,370.00	\$59,232.00	\$59,664.00	\$51,840.00
205-61100-2350-302-15-000	HSA CONTRIBUTIONS	\$5,000.00	\$17,000.00	\$6,000.00	\$4,500.00
205-61100-2400-302-15-000	GLI BENEFITS	\$3,823.00	\$4,055.00	\$3,663.00	\$4,385.00
205-61100-2510-302-15-000	VLDP-HYBRID	\$218.00	\$233.00	\$122.00	\$504.00
205-61100-2750-302-15-000	RHCC BENEFITS	\$3,451.00	\$3,662.00	\$3,309.00	\$3,958.00
HEALTH & PE TOTAL		<u>\$404,906.00</u>	<u>\$459,935.00</u>	<u>\$416,940.00</u>	<u>\$471,024.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
FOREIGN LANGUAGE					
205-61100-1121-302-16-000	INSTRUCTIONAL SALARIES	\$44,500.00	\$47,006.00	\$50,848.00	
205-61100-2100-302-16-000	FICA BENEFITS	\$3,355.00	\$3,561.00	\$3,822.00	
205-61100-2220-302-16-000	VRS-HYBRID	\$7,396.00	\$7,812.00	\$8,450.00	
205-61100-2300-302-16-000	HMP BENEFITS	\$5,979.00	\$6,564.00	\$8,160.00	
205-61100-2350-302-16-000	HSA CONTRIBUTIONS	\$1,000.00	\$1,000.00	\$1,000.00	
205-61100-2400-302-16-000	GLI BENEFITS	\$596.00	\$630.00	\$681.00	
205-61100-2510-302-16-000	VLDP-HYBRID	\$106.00	\$112.00	\$121.00	
205-61100-2750-302-16-000	RHCC BENEFITS	\$538.00	\$569.00	\$615.00	
FOREIGN LANGUAGE TOTAL		<u>\$63,470.00</u>	<u>\$67,254.00</u>	<u>\$73,697.00</u>	
MUSIC					
205-61100-1121-302-17-000	INSTRUCTIONAL SALARIES	\$90,626.00	\$95,730.00	\$50,848.00	\$53,450.00
205-61100-2100-302-17-000	FICA BENEFITS	\$6,487.00	\$6,621.00	\$3,819.00	\$4,018.00
205-61100-2210-302-17-000	VRS BENEFITS	\$7,666.00	\$8,098.00		
205-61100-2220-302-17-000	VRS-HYBRID	\$7,396.00	\$7,812.00	\$8,450.00	\$8,884.00
205-61100-2300-302-17-000	HMP BENEFITS	\$21,677.00	\$22,152.00	\$8,160.00	\$8,160.00
205-61100-2350-302-17-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00
205-61100-2400-302-17-000	GLI BENEFITS	\$1,214.00	\$1,283.00	\$681.00	\$716.00
205-61100-2510-302-17-000	VLDP-HYBRID	\$106.00	\$112.00	\$121.00	\$127.00
205-61100-2750-302-17-000	RHCC BENEFITS	\$1,096.00	\$1,159.00	\$615.00	\$647.00
MUSIC TOTAL		<u>\$138,768.00</u>	<u>\$145,467.00</u>	<u>\$73,694.00</u>	<u>\$77,002.00</u>
ART					
205-61100-1121-302-18-000	INSTRUCTIONAL SALARIES	\$55,077.00	\$46,726.00	\$52,445.00	\$55,033.00
205-61100-2100-302-18-000	FICA BENEFITS	\$3,976.00	\$3,575.00	\$4,012.00	\$4,210.00
205-61100-2210-302-18-000	VRS BENEFITS	\$9,154.00			
205-61100-2220-302-18-000	VRS-HYBRID		\$7,766.00	\$8,716.00	\$9,146.00
205-61100-2300-302-18-000	HMP BENEFITS	\$8,595.00			
205-61100-2350-302-18-000	HSA CONTRIBUTIONS	\$1,500.00			
205-61100-2400-302-18-000	GLI BENEFITS	\$738.00	\$626.00	\$703.00	\$737.00
205-61100-2510-302-18-000	VLDP-HYBRID		\$111.00	\$125.00	\$131.00
205-61100-2750-302-18-000	RHCC BENEFITS	\$666.00	\$565.00	\$635.00	\$666.00
ART TOTAL		<u>\$79,706.00</u>	<u>\$59,369.00</u>	<u>\$66,636.00</u>	<u>\$69,923.00</u>
EXCEPTIONAL EDUCATION					
205-61100-1121-302-20-000	INSTRUCTIONAL SALARIES		\$45,578.00	\$18,691.00	\$19,844.00
205-61100-1125-302-20-000	SPEECH PATHOLOGISTS SALARIES		\$43,255.00	\$46,588.00	\$50,513.00
205-61100-2100-302-20-000	FICA BENEFITS		\$6,773.00	\$4,959.00	\$5,252.00
205-61100-2210-302-20-000	VRS BENEFITS		\$2,495.00	\$5,759.00	\$3,298.00
205-61100-2220-302-20-000	VRS-HYBRID		\$4,693.00	\$5,089.00	\$8,070.00
205-61100-2300-302-20-000	HMP BENEFITS		\$3,051.00	\$7,408.00	\$11,248.00
205-61100-2350-302-20-000	HSA CONTRIBUTIONS		\$464.00	\$764.00	\$1,064.00
205-61100-2400-302-20-000	GLI BENEFITS		\$579.00	\$874.00	\$916.00
205-61100-2510-302-20-000	VLDP-HYBRID		\$67.00	\$73.00	\$115.00
205-61100-2750-302-20-000	RHCC BENEFITS		\$524.00	\$790.00	\$828.00
205-61100-6131-302-20-000	INSTRUCTIONAL MATERIALS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
EXCEPTIONAL EDUCATION TOTAL		<u>\$2,000.00</u>	<u>\$109,479.00</u>	<u>\$92,995.00</u>	<u>\$103,148.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
LEARNING DISABLED					
205-61100-1121-302-21-000	INSTRUCTIONAL SALARIES	\$252,088.00	\$251,147.00	\$288,316.00	\$254,212.00
205-61100-1151-302-21-000	INSTRUCTIONAL AIDE SALARIES	\$52,854.00	\$55,546.00	\$80,850.00	\$65,218.00
205-61100-2100-302-21-000	FICA BENEFITS	\$22,521.00	\$22,453.00	\$26,435.00	\$23,333.00
205-61100-2210-302-21-000	VRS BENEFITS	\$27,559.00	\$22,927.00	\$26,598.00	\$15,941.00
205-61100-2220-302-21-000	VRS-HYBRID	\$24,451.00	\$29,380.00	\$36,252.00	\$36,787.00
205-61100-2300-302-21-000	HMP BENEFITS	\$32,024.00	\$48,049.00	\$75,678.00	\$42,886.00
205-61100-2350-302-21-000	HSA CONTRIBUTIONS	\$3,620.00	\$4,810.00	\$4,185.00	\$3,183.00
205-61100-2400-302-21-000	GLI BENEFITS	\$4,194.00	\$4,217.00	\$5,067.00	\$4,408.00
205-61100-2510-302-21-000	VLDP-HYBRID	\$350.00	\$421.00	\$519.00	\$600.00
205-61100-2750-302-21-000	RHCC BENEFITS	\$3,788.00	\$3,808.00	\$4,576.00	\$3,910.00
LEARNING DISABLED TOTAL		<u>\$423,449.00</u>	<u>\$442,758.00</u>	<u>\$548,476.00</u>	<u>\$450,478.00</u>
EMOTIONALLY DISTURBED					
205-61100-1121-302-22-000	INSTRUCTIONAL SALARIES	\$13,292.00	\$23,399.00	\$15,690.00	\$4,766.00
205-61100-2100-302-22-000	FICA BENEFITS	\$1,015.00	\$1,694.00	\$1,125.00	\$344.00
205-61100-2210-302-22-000	VRS BENEFITS	\$1,760.00	\$586.00	\$1,417.00	\$792.00
205-61100-2220-302-22-000	VRS-HYBRID	\$449.00	\$3,303.00	\$1,191.00	
205-61100-2300-302-22-000	HMP BENEFITS	\$359.00	\$4,257.00	\$2,864.00	\$653.00
205-61100-2350-302-22-000	HSA CONTRIBUTIONS	\$60.00	\$255.00	\$350.00	\$80.00
205-61100-2400-302-22-000	GLI BENEFITS	\$178.00	\$314.00	\$210.00	\$64.00
205-61100-2510-302-22-000	VLDP-HYBRID	\$6.00	\$48.00	\$17.00	
205-61100-2750-302-22-000	RHCC BENEFITS	\$161.00	\$284.00	\$190.00	\$58.00
EMOTIONALLY DISTURBED TOTAL		<u>\$17,280.00</u>	<u>\$34,140.00</u>	<u>\$23,054.00</u>	<u>\$6,757.00</u>
INTELLECTUAL DISABILITY					
205-61100-1151-302-23-000	INSTRUCTIONAL AIDE SALARIES	\$36,456.00	\$38,291.00	\$45,193.00	\$50,260.00
205-61100-2100-302-23-000	FICA BENEFITS	\$2,269.00	\$2,724.00	\$3,134.00	\$3,542.00
205-61100-2210-302-23-000	VRS BENEFITS	\$6,059.00	\$6,364.00	\$7,511.00	\$8,354.00
205-61100-2300-302-23-000	HMP BENEFITS	\$15,698.00	\$6,576.00	\$16,320.00	\$16,320.00
205-61100-2350-302-23-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,000.00	\$2,000.00	\$2,000.00
205-61100-2400-302-23-000	GLI BENEFITS	\$489.00	\$513.00	\$606.00	\$674.00
205-61100-2510-302-23-000	VLDP-HYBRID				
205-61100-2750-302-23-000	RHCC BENEFITS	\$441.00	\$463.00	\$547.00	\$608.00
INTELLECTUAL DISABILITY TOTAL		<u>\$62,912.00</u>	<u>\$55,931.00</u>	<u>\$75,311.00</u>	<u>\$81,758.00</u>
OTHER HEALTH IMPAIRMENTS					
205-61100-1121-302-25-000	INSTRUCTIONAL SALARIES	\$109,513.00	\$154,998.00	\$209,810.00	\$233,846.00
205-61100-1151-302-25-000	INSTRUCTIONAL AIDE SALARIES	\$19,099.00			
205-61100-2100-302-25-000	FICA BENEFITS	\$9,255.00	\$11,166.00	\$14,594.00	\$16,889.00
205-61100-2210-302-25-000	VRS BENEFITS	\$11,118.00	\$15,399.00	\$13,215.00	\$9,635.00
205-61100-2220-302-25-000	VRS-HYBRID	\$10,258.00	\$10,364.00	\$21,655.00	\$23,398.00
205-61100-2300-302-25-000	HMP BENEFITS	\$18,709.00	\$28,257.00	\$48,271.00	\$36,601.00
205-61100-2350-302-25-000	HSA CONTRIBUTIONS	\$2,100.00	\$2,515.00	\$2,175.00	\$3,035.00
205-61100-2400-302-25-000	GLI BENEFITS	\$1,723.00	\$2,075.00	\$2,812.00	\$3,134.00
205-61100-2510-302-25-000	VLDP-HYBRID	\$147.00	\$149.00	\$310.00	\$553.00
205-61100-2750-302-25-000	RHCC BENEFITS	\$1,557.00	\$1,875.00	\$2,538.00	\$2,626.00
OTHER HEALTH IMPAIRMENTS TOTAL		<u>\$183,479.00</u>	<u>\$226,798.00</u>	<u>\$315,380.00</u>	<u>\$329,717.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
AUTISM					
205-61100-1121-302-27-000	INSTRUCTIONAL SALARIES	\$7,020.00	\$21,872.00	\$24,940.00	\$23,147.00
205-61100-1151-302-27-000	INSTRUCTIONAL AIDE SALARIES				\$4,615.00
205-61100-2100-302-27-000	FICA BENEFITS	\$529.00	\$1,612.00	\$1,845.00	\$2,010.00
205-61100-2210-302-27-000	VRS BENEFITS			\$1,575.00	\$1,651.00
205-61100-2220-302-27-000	VRS-HYBRID	\$1,167.00	\$3,636.00	\$2,570.00	\$2,963.00
205-61100-2300-302-27-000	HMP BENEFITS	\$897.00	\$3,223.00	\$2,505.00	\$3,529.00
205-61100-2350-302-27-000	HSA CONTRIBUTIONS	\$150.00	\$315.00	\$80.00	\$240.00
205-61100-2400-302-27-000	GLI BENEFITS	\$94.00	\$293.00	\$334.00	\$372.00
205-61100-2510-302-27-000	VLDP-HYBRID	\$17.00	\$52.00	\$37.00	\$42.00
205-61100-2750-302-27-000	RHCC BENEFITS	\$85.00	\$265.00	\$302.00	\$336.00
AUTISM TOTAL		<u>\$9,959.00</u>	<u>\$31,268.00</u>	<u>\$34,188.00</u>	<u>\$38,905.00</u>
HEARING IMPAIRED					
205-61100-1121-302-28-000	INSTRUCTIONAL SALARIES	\$3,709.00	\$3,523.00	\$7,162.00	\$6,453.00
205-61100-2100-302-28-000	FICA BENEFITS	\$274.00	\$241.00	\$495.00	\$443.00
205-61100-2210-302-28-000	VRS BENEFITS	\$616.00	\$586.00		
205-61100-2220-302-28-000	VRS-HYBRID			\$1,191.00	\$1,073.00
205-61100-2300-302-28-000	HMP BENEFITS	\$418.00	\$1,092.00	\$1,722.00	\$1,476.00
205-61100-2350-302-28-000	HSA CONTRIBUTIONS	\$70.00	\$105.00	\$210.00	\$180.00
205-61100-2400-302-28-000	GLI BENEFITS	\$50.00	\$47.00	\$96.00	\$86.00
205-61100-2510-302-28-000	VLDP-HYBRID			\$17.00	\$15.00
205-61100-2750-302-28-000	RHCC BENEFITS	\$45.00	\$43.00	\$87.00	\$78.00
HEARING IMPAIRED TOTAL		<u>\$5,182.00</u>	<u>\$5,637.00</u>	<u>\$10,980.00</u>	<u>\$9,804.00</u>
VOCATIONAL EDUCATION					
205-61100-1121-302-30-000	INSTRUCTIONAL SALARIES	\$186,062.00	\$198,465.00	\$268,918.00	\$294,792.00
205-61100-2100-302-30-000	FICA BENEFITS	\$13,385.00	\$14,172.00	\$19,274.00	\$21,253.00
205-61100-2210-302-30-000	VRS BENEFITS	\$23,303.00	\$24,936.00	\$26,797.00	\$30,183.00
205-61100-2220-302-30-000	VRS-HYBRID	\$7,621.00	\$8,049.00	\$17,897.00	\$18,812.00
205-61100-2300-302-30-000	HMP BENEFITS	\$30,272.00	\$38,520.00	\$55,140.00	\$55,140.00
205-61100-2350-302-30-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00
205-61100-2400-302-30-000	GLI BENEFITS	\$2,493.00	\$2,659.00	\$3,604.00	\$3,950.00
205-61100-2510-302-30-000	VLDP-HYBRID	\$109.00	\$115.00	\$257.00	\$269.00
205-61100-2750-302-30-000	RHCC BENEFITS	\$2,252.00	\$2,401.00	\$3,254.00	\$3,566.00
205-61100-6131-302-30-000	INSTRUCTIONAL MATERIALS	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
205-61100-8110-302-30-000	TECHNOLOGY-HARDWARE				\$5,000.00
VOCATIONAL EDUCATION TOTAL		<u>\$269,497.00</u>	<u>\$292,817.00</u>	<u>\$399,641.00</u>	<u>\$437,465.00</u>
SECONDARY GIFTED					
205-61100-1121-302-40-000	INSTRUCTIONAL SALARIES	\$55,077.00	\$44,036.00	\$48,050.00	\$50,993.00
205-61100-2100-302-40-000	FICA BENEFITS	\$4,168.00	\$3,334.00	\$3,641.00	\$3,867.00
205-61100-2210-302-40-000	VRS BENEFITS	\$9,154.00	\$7,319.00	\$7,986.00	\$8,475.00
205-61100-2400-302-40-000	GLI BENEFITS	\$738.00	\$590.00	\$644.00	\$683.00
205-61100-2750-302-40-000	RHCC BENEFITS	\$666.00	\$533.00	\$581.00	\$617.00
SECONDARY GIFTED TOTAL		<u>\$69,803.00</u>	<u>\$55,812.00</u>	<u>\$60,902.00</u>	<u>\$64,635.00</u>
REMEDATION SERVICES					
205-61100-1121-302-50-000	INSTRUCTIONAL SALARIES		\$59,651.00	\$64,625.00	\$68,191.00
205-61100-2100-302-50-000	FICA BENEFITS		\$4,446.00	\$4,797.00	\$5,071.00
205-61100-2210-302-50-000	VRS BENEFITS		\$9,914.00	\$10,741.00	\$11,333.00
205-61100-2300-302-50-000	HMP BENEFITS		\$7,092.00	\$8,820.00	\$8,820.00
205-61100-2400-302-50-000	GLI BENEFITS		\$799.00	\$866.00	\$914.00
205-61100-2750-302-50-000	RHCC BENEFITS		\$722.00	\$782.00	\$825.00
REMEDATION SERVICES TOTAL			<u>\$82,624.00</u>	<u>\$90,631.00</u>	<u>\$95,154.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
STUDENT ACTIVITIES & ATHLETICS					
205-61100-1628-302-99-000	ATHLETIC COACHING STIPEND				\$32,255.00
205-61100-2100-302-99-000	FICA BENEFITS				\$2,467.00
STUDENT ACTIVITIES & ATHLETICS TOTAL					\$34,722.00
 GUIDANCE SERVICES					
205-61210-1123-302-00-000	GUIDANCE COUNSELOR SALARIES	\$221,962.00			
205-61210-1150-302-00-000	CLERICAL SALARIES	\$35,651.00	\$37,461.00	\$40,456.00	
205-61210-2100-302-00-000	FICA BENEFITS	\$18,617.00	\$2,689.00	\$2,908.00	
205-61210-2210-302-00-000	VRS BENEFITS	\$42,815.00	\$6,226.00	\$6,724.00	
205-61210-2300-302-00-000	HMP BENEFITS	\$20,740.00	\$6,576.00	\$8,160.00	
205-61210-2350-302-00-000	HSA CONTRIBUTIONS	\$3,500.00	\$1,000.00	\$1,000.00	
205-61210-2400-302-00-000	GLI BENEFITS	\$3,453.00	\$502.00	\$542.00	
205-61210-2750-302-00-000	RHCC BENEFITS	\$3,117.00	\$453.00	\$490.00	
205-61210-6001-302-00-000	MATERIALS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
GUIDANCE SERVICES TOTAL					\$351,855.00
 GUIDANCE SERVICES - REGULAR EDUCATION					
205-61210-1123-302-10-000	GUIDANCE COUNSELOR SALARIES		\$97,104.00	\$100,156.00	\$181,240.00
205-61210-1150-302-10-000	CLERICAL SALARIES				\$32,230.00
205-61210-2100-302-10-000	FICA BENEFITS		\$6,919.00	\$7,294.00	\$15,487.00
205-61210-2210-302-10-000	VRS BENEFITS		\$16,139.00	\$16,646.00	\$35,479.00
205-61210-2300-302-10-000	HMP BENEFITS		\$8,535.00	\$11,708.00	\$28,350.00
205-61210-2350-302-10-000	HSA CONTRIBUTIONS		\$765.00		\$750.00
205-61210-2400-302-10-000	GLI BENEFITS		\$1,301.00	\$1,342.00	\$2,861.00
205-61210-2750-302-10-000	RHCC BENEFITS		\$1,174.00	\$1,212.00	\$2,584.00
GUIDANCE SERVICES - REGULAR EDUCATION TOTAL					\$131,937.00
 GUIDANCE SERVICES - EXCEPTIONAL EDUCATION					
205-61210-1123-302-20-000	GUIDANCE COUNSELOR SALARIES		\$104,745.00	\$109,338.00	\$36,248.00
205-61210-1150-302-20-000	CLERICAL SALARIES				\$6,446.00
205-61210-2100-302-20-000	FICA BENEFITS		\$7,480.00	\$7,953.00	\$3,097.00
205-61210-2210-302-20-000	VRS BENEFITS		\$17,409.00	\$18,172.00	\$7,095.00
205-61210-2300-302-20-000	HMP BENEFITS		\$9,773.00	\$13,042.00	\$5,670.00
205-61210-2350-302-20-000	HSA CONTRIBUTIONS		\$660.00		\$150.00
205-61210-2400-302-20-000	GLI BENEFITS		\$1,403.00	\$1,465.00	\$572.00
205-61210-2750-302-20-000	RHCC BENEFITS		\$1,268.00	\$1,323.00	\$517.00
GUIDANCE SERVICES - EXCEPTIONAL EDUCATION TOTAL					\$142,738.00
 GUIDANCE SERVICES - VOCATIONAL EDUCATION					
205-61210-1123-302-30-000	GUIDANCE COUNSELOR SALARIES		\$36,207.00	\$39,002.00	\$24,166.00
205-61210-1150-302-30-000	CLERICAL SALARIES				\$4,297.00
205-61210-2100-302-30-000	FICA BENEFITS		\$2,602.00	\$2,826.00	\$2,064.00
205-61210-2210-302-30-000	VRS BENEFITS		\$6,018.00	\$6,482.00	\$4,731.00
205-61210-2300-302-30-000	HMP BENEFITS		\$3,903.00	\$4,891.00	\$3,780.00
205-61210-2350-302-30-000	HSA CONTRIBUTIONS		\$75.00		\$100.00
205-61210-2400-302-30-000	GLI BENEFITS		\$485.00	\$523.00	\$382.00
205-61210-2750-302-30-000	RHCC BENEFITS		\$438.00	\$472.00	\$344.00
GUIDANCE SERVICES - VOCATIONAL EDUCATION TOTAL					\$49,728.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
MEDIA SERVICES					
205-61320-1122-302-00-000	MEDIA SPECIALIST SALARIES	\$65,852.00	\$70,393.00	\$58,509.00	\$72,121.00
205-61320-1150-302-00-000	CLERICAL SALARIES	\$17,000.00			
205-61320-2100-302-00-000	FICA BENEFITS	\$6,323.00	\$5,385.00	\$4,476.00	\$5,518.00
205-61320-2210-302-00-000	VRS BENEFITS				\$11,987.00
205-61320-2220-302-00-000	VRS-HYBRID	\$13,770.00	\$11,700.00	\$9,724.00	
205-61320-2300-302-00-000	HMP BENEFITS	\$247.00			
205-61320-2400-302-00-000	GLI BENEFITS	\$1,110.00	\$943.00	\$784.00	\$966.00
205-61320-2510-302-00-000	VLDP-HYBRID	\$197.00	\$168.00	\$139.00	
205-61320-2750-302-00-000	RHCC BENEFITS	\$1,003.00	\$852.00	\$708.00	\$873.00
205-61320-6001-302-00-000	MATERIALS AND SUPPLIES	\$300.00	\$300.00		
205-61320-6012-302-00-000	BOOKS AND SUPPLIES	\$14,000.00	\$14,000.00	\$14,300.00	\$14,300.00
205-61320-6131-302-00-000	INSTRUCTIONAL MATERIALS	\$850.00	\$1,850.00	\$1,850.00	\$1,850.00
MEDIA SERVICES TOTAL		<u>\$120,652.00</u>	<u>\$105,591.00</u>	<u>\$90,490.00</u>	<u>\$107,615.00</u>
OFFICE OF THE PRINCIPAL					
205-61410-1126-302-00-000	PRINCIPAL SALARIES	\$89,960.00	\$94,494.00	\$100,110.00	\$110,644.00
205-61410-1127-302-00-000	ASSISTANT PRINCIPAL SALARIES	\$204,306.00	\$209,920.00	\$227,011.00	\$317,676.00
205-61410-1130-302-00-000	OTHER PROFESSIONAL SALARIES			\$54,297.00	
205-61410-1150-302-00-000	CLERICAL SALARIES	\$124,337.00	\$101,581.00	\$179,636.00	\$116,120.00
205-61410-2100-302-00-000	FICA BENEFITS	\$31,054.00	\$30,550.00	\$41,980.00	\$39,908.00
205-61410-2210-302-00-000	VRS BENEFITS	\$66,500.00	\$64,249.00	\$74,344.00	\$86,281.00
205-61410-2220-302-00-000	VRS HYBRID	\$3,072.00	\$3,228.00	\$18,905.00	\$4,099.00
205-61410-2300-302-00-000	HMP BENEFITS	\$53,674.00	\$42,132.00	\$106,284.00	\$76,560.00
205-61410-2350-302-00-000	HSA CONTRIBUTIONS	\$6,000.00	\$4,000.00	\$7,500.00	\$7,000.00
205-61410-2400-302-00-000	GLI BENEFITS	\$5,609.00	\$5,439.00	\$7,518.00	\$7,287.00
205-61410-2510-302-00-000	VLDP-HYBRID	\$44.00	\$46.00	\$271.00	\$59.00
205-61410-2750-302-00-000	RHCC BENEFITS	\$5,066.00	\$4,912.00	\$6,790.00	\$6,580.00
205-61410-3000-302-00-000	PURCHASED SERVICES	\$1,000.00	\$1,000.00		
205-61410-5501-302-00-000	TRAVEL - MILEAGE	\$500.00	\$500.00	\$500.00	\$500.00
205-61410-5800-302-00-000	MISCELLANEOUS OTHER CHARGES	\$1,000.00	\$1,500.00	\$2,500.00	\$3,500.00
205-61410-6001-302-00-000	MATERIALS AND SUPPLIES	\$4,271.00	\$4,645.00	\$4,600.00	\$6,600.00
OFFICE OF THE PRINCIPAL TOTAL		<u>\$596,393.00</u>	<u>\$568,196.00</u>	<u>\$832,246.00</u>	<u>\$782,814.00</u>
ATTENDANCE SERVICES					
205-62210-1150-302-00-000	CLERICAL SALARIES		\$29,081.00		\$33,298.00
205-62210-2100-302-00-000	FICA BENEFITS		\$2,048.00		\$2,438.00
205-62210-2210-302-00-000	VRS BENEFITS		\$4,833.00		\$5,534.00
205-62210-2300-302-00-000	HMP BENEFITS		\$6,576.00		\$8,160.00
205-62210-2350-302-00-000	HSA CONTRIBUTIONS		\$1,000.00		\$1,000.00
205-62210-2400-302-00-000	GLI BENEFITS		\$390.00		\$446.00
205-62210-2750-302-00-000	RHCC BENEFITS		\$352.00		\$403.00
ATTENDANCE SERVICES TOTAL			<u>\$44,280.00</u>		<u>\$51,279.00</u>
SCHOOL NURSE					
205-62220-1131-302-00-000	SCHOOL NURSE SALARIES	\$56,790.00	\$59,670.00	\$63,210.00	\$72,630.00
205-62220-2100-302-00-000	FICA BENEFITS	\$4,283.00	\$4,502.00	\$4,774.00	\$5,494.00
205-62220-2210-302-00-000	VRS BENEFITS	\$9,439.00	\$9,917.00	\$10,506.00	\$12,071.00
205-62220-2400-302-00-000	GLI BENEFITS	\$761.00	\$800.00	\$847.00	\$973.00
205-62220-2750-302-00-000	RHCC BENEFITS	\$687.00	\$722.00	\$765.00	\$879.00
SCHOOL NURSE TOTAL		<u>\$71,960.00</u>	<u>\$75,611.00</u>	<u>\$80,102.00</u>	<u>\$92,047.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SERVICE SALARIES					
205-64200-1161-302-00-000	SERVICE SALARIES			\$54,746.00	\$61,381.00
205-64200-1191-302-00-000	SERVICE SALARIES	\$32,635.00	\$69,056.00		
205-64200-2100-302-00-000	FICA BENEFITS	\$2,473.00	\$5,283.00	\$3,775.00	\$4,283.00
205-64200-2220-302-00-000	VRS-HYBRID	\$2,238.00		\$3,608.00	\$2,443.00
205-64200-2350-302-00-000	HMP BENEFITS			\$14,820.00	\$14,820.00
205-64200-2510-302-00-000	VLDP-HYBRID				\$324.00
205-64200-2350-302-00-000	HSA CONTRIBUTIONS		\$1,500.00		
205-64200-2400-302-00-000	GLI BENEFITS	\$437.00		\$734.00	
205-64220-2750-302-00-000	RHCC BENEFITS			\$289.00	\$823.00
				\$345.00	\$473.00
SERVICE SALARIES TOTAL		\$37,783.00	\$75,839.00	\$78,317.00	\$84,547.00
INSTRUCTIONAL TECHNOLOGY					
205-68100-1121-302-00-000	INSTRUCTIONAL SALARIES		\$55,940.00	\$60,594.00	\$65,178.00
205-68100-2100-302-00-000	FICA BENEFITS		\$3,929.00	\$4,208.00	\$4,608.00
205-68100-2210-302-00-000	VRS BENEFITS		\$9,297.00	\$10,071.00	\$10,833.00
205-68100-2300-302-00-000	HMP BENEFITS		\$15,576.00	\$19,200.00	\$19,200.00
205-68100-2350-302-00-000	HSA CONTRIBUTIONS		\$1,500.00	\$1,500.00	\$1,500.00
205-68100-2400-302-00-000	GLI BENEFITS		\$750.00	\$812.00	\$873.00
205-68100-2750-302-00-000	RHCC BENEFITS		\$677.00	\$733.00	\$789.00
INSTRUCTIONAL TECHNOLOGY TOTAL			\$87,669.00	\$97,118.00	\$102,981.00
TOTAL COST CENTER DINWIDDIE MIDDLE SCHOOL		\$5,944,249.00	\$6,629,996.00	\$7,268,769.00	\$7,470,681.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
ENCOMPASS					
<p>THE DINWIDDIE ENCOMPASS 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 RATION 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 STUDENTS EXPECTATIONS AND LEARNING STYLE • FLEXIBLE SCHOOL SCHEDULE WITH COMMUNITY INVOLVEMENT AND SUPPORT • TOTAL COMMITMENT TO HAVE EACH STUDENT BE A SUCCESS 					
ENCOMPASS					
205-61100-1121-304-70-000	INSTRUCTIONAL SALARIES	\$112,254.00	\$70,798.00	\$76,718.00	\$109,875.00
205-61100-1127-304-70-000	ASSISTANT PRINCIPAL SALARIES				\$80,725.00
205-61100-1151-304-70-000	INSTRUCTIONAL AIDE SALARIES	\$15,362.00	\$16,133.00	\$17,436.00	
205-61100-2100-304-70-000	FICA BENEFITS	\$9,340.00	\$6,355.00	\$6,869.00	\$14,284.00
205-61100-2210-304-70-000	VRS BENEFITS	\$18,656.00	\$11,767.00	\$12,751.00	\$22,583.00
205-61100-2220-304-70-000	VRS-HYBRID	\$2,553.00	\$2,681.00	\$2,897.00	\$9,094.00
205-61100-2300-304-70-000	HMP BENEFITS	\$21,980.00	\$13,680.00	\$16,980.00	\$16,320.00
205-61100-2350-304-70-000	HSA CONTRIBUTIONS	\$3,500.00	\$1,000.00	\$1,000.00	\$2,000.00
205-61100-2400-304-70-000	GLI BENEFITS	\$1,710.00	\$1,165.00	\$1,262.00	\$2,554.00
205-61100-2510-304-70-000	VLDP-HYBRID	\$37.00	\$38.00	\$42.00	\$130.00
205-61100-2750-304-70-000	RHCC BENEFITS	\$1,544.00	\$1,052.00	\$1,139.00	\$2,306.00
205-61100-3000-304-70-000	PURCHASED SERVICES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
205-61100-6001-304-70-000	MATERIALS AND SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00
ENCOMPASS TOTAL		\$192,436.00	\$130,169.00	\$142,594.00	\$267,371.00
TOTAL COST CENTER DINWIDDIE ENCOMPASS		\$192,436.00	\$130,169.00	\$142,594.00	\$267,371.00
TOTAL SCHOOL OPERATIONS FUND		\$47,536,749.00	\$50,446,855.00	\$54,004,896.00	\$55,298,057.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
TEXTBOOK FUND					
ALL EXPENSES RELATED TO THE ADOPTION AND PURCHASE OF TEXTBOOKS AND ONLINE CONTENT K-12 SOFTWARE TO SUPPLEMENT INSTRUCTION.					
TEXTBOOKS FUND					
206-61100-6020-101-00-000	TEXTBOOKS AND WORKBOOKS	\$410,000.00	\$250,000.00	\$500,000.00	\$763,109.00
206-68100-6040-101-00-000	SOFTWARE	\$160,428.00	\$150,000.00	\$150,000.00	\$150,000.00
TOTAL TEXTBOOK FUND		\$570,428.00	\$400,000.00	\$650,000.00	\$913,109.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL NUTRITION SERVICES FUND					
ALL EXPENSES RELATED TO PROVIDING SCHOOL BREAKFAST AND SCHOOL LUNCHES TO STUDENTS INCLUDING SALARIES, BENEFITS FOOD AND SUPPLIES.					
CENTRAL SERVICES					
207-65100-1110-104-00-000	ADMINISTRATIVE SALARIES	\$97,510.00	\$102,440.00	\$110,698.00	\$98,787.00
207-65100-1130-104-00-000	OTHER PROFESSIONAL SALARIES				\$32,572.00
207-65100-1150-104-00-000	CLERICAL SALARIES	\$22,537.00			
207-65100-2100-104-00-000	FICA BENEFITS	\$8,724.00	\$7,743.00	\$8,374.00	\$9,700.00
207-65100-2210-104-00-000	VRS BENEFITS	\$19,952.00	\$17,026.00	\$18,398.00	\$21,517.00
207-65100-2300-104-00-000	HMP BENEFITS	\$22,010.00	\$16,344.00	\$20,220.00	\$18,780.00
207-65100-2350-104-00-000	HSA CONTRIBUTIONS	\$750.00			1000
207-65100-2400-104-00-000	GLI BENEFITS	\$1,609.00	\$1,373.00	\$1,483.00	\$1,734.00
207-65100-2750-104-00-000	RHCC BENEFITS	\$1,453.00	\$1,240.00	\$1,339.00	\$1,566.00
207-65100-3000-104-00-000	PURCHASED SERVICES	\$25,000.00	\$40,000.00	\$40,000.00	\$25,000.00
207-65100-5501-104-00-000	TRAVEL - MILEAGE	\$2,000.00	\$2,000.00	\$500.00	\$500.00
207-65100-5504-104-00-000	TRAVEL - CONFERENCE	\$1,000.00	\$1,000.00		\$10,000.00
207-65100-5800-104-00-000	MISCELLANEOUS OTHER CHARGES	\$8,000.00	\$800.00	\$500.00	\$500.00
207-65100-6001-104-00-000	MATERIALS AND SUPPLIES	\$65,000.00		\$100,000.00	
207-65100-6002-104-00-000	FOOD SUPPLIES	\$635,500.00			
207-65100-6007-104-00-000	REPAIR AND MAINTENANCE SERVICES	\$7,500.00	\$10,000.00	\$10,000.00	\$15,000.00
207-65100-6040-104-00-000	TECHNOLOGY SOFTWARE	\$6,404.00			
207-65100-8100-104-00-000	CAPITAL OUTLAY REPLACEMENT				\$100,000.00
CENTRAL SERVICES TOTAL		<u>\$924,949.00</u>	<u>\$199,966.00</u>	<u>\$311,512.00</u>	<u>\$336,656.00</u>
DINWIDDIE ELEMENTARY					
207-65100-1114-201-00-000	ADMINISTRATIVE SALARIES	\$25,236.00	\$26,516.00		
207-65100-1130-201-00-000	OTHER PROFESSIONAL SALARIES			\$26,992.00	\$29,968.00
207-65100-1191-201-00-000	SERVICE SALARIES	\$33,892.00	\$35,610.00	\$47,445.00	\$65,332.00
207-65100-2100-201-00-000	FICA BENEFITS	\$4,383.00	\$4,611.00	\$5,570.00	\$7,167.00
207-65100-2210-201-00-000	VRS BENEFITS	\$6,519.00	\$6,753.00	\$2,533.00	\$1,704.00
207-65100-2220-201-00-000	VRS - HYBRID			\$4,486.00	\$4,981.00
207-65100-2300-201-00-000	HMP BENEFITS	\$6,730.00	\$13,152.00	\$8,160.00	\$8,160.00
207-65100-2350-201-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00
207-65100-2400-201-00-000	GLI BENEFITS	\$792.00	\$833.00	\$877.00	\$976.00
207-65100-2510-201-00-000	VLDP - HYBRID			\$64.00	\$71.00
207-65100-2750-201-00-000	RHCC BENEFITS	\$305.00	\$545.00	\$569.00	\$692.00
207-65100-6001-201-00-000	MATERIALS AND SUPPLIES		\$9,100.00	\$10,920.00	\$13,104.00
207-65100-6002-201-00-000	FOOD SUPPLIES		\$65,000.00	\$78,000.00	\$93,600.00
DINWIDDIE ELEMENTARY TOTAL		<u>\$78,857.00</u>	<u>\$164,120.00</u>	<u>\$186,616.00</u>	<u>\$226,755.00</u>
MIDWAY ELEMENTARY					
207-65100-1114-202-00-000	ADMINISTRATIVE SALARIES	\$22,409.00	\$23,540.00		
207-65100-1130-202-00-000	OTHER PROFESSIONAL SALARIES			\$25,430.00	\$28,153.00
207-65100-1191-202-00-000	SERVICE SALARIES	\$29,556.00	\$31,053.00	\$33,517.00	\$37,326.00
207-65100-2100-202-00-000	FICA BENEFITS	\$3,926.00	\$3,834.00	\$4,078.00	\$4,915.00
207-65100-2210-202-00-000	VRS BENEFITS	\$1,036.00	\$1,045.00	\$1,128.00	\$756.00
207-65100-2220-202-00-000	VRS-HYBRID	\$3,724.00	\$3,912.00	\$4,226.00	\$4,680.00
207-65100-2300-202-00-000	HMP BENEFITS	\$5,979.00	\$22,152.00	\$27,360.00	\$8,160.00
207-65100-2350-202-00-000	HSA CONTRIBUTIONS	\$1,000.00	\$2,500.00	\$2,500.00	\$1,000.00
207-65100-2400-202-00-000	GLI BENEFITS	\$502.00	\$528.00	\$570.00	\$632.00
207-65100-2510-202-00-000	VLDP-HYBRID	\$53.00	\$56.00	\$61.00	\$67.00
207-65100-2750-202-00-000	RHCC BENEFITS	\$271.00	\$385.00	\$416.00	\$487.00
207-65100-6001-202-00-000	MATERIALS AND SUPPLIES		\$9,100.00	\$10,920.00	\$13,104.00
207-65100-6002-202-00-000	FOOD SUPPLIES		\$65,000.00	\$78,000.00	\$93,600.00
MIDWAY ELEMENTARY TOTAL		<u>\$68,456.00</u>	<u>\$163,105.00</u>	<u>\$188,206.00</u>	<u>\$192,880.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SUNNYSIDE ELEMENTARY					
207-65100-1114-203-00-000	ADMINISTRATIVE SALARIES	\$21,115.00	\$22,186.00		
207-65100-1130-203-00-000	OTHER PROFESSIONAL SALARIES			\$23,957.00	\$24,835.00
207-65100-1191-203-00-000	SERVICE SALARIES	\$31,176.00	\$32,762.00	\$44,552.00	\$54,350.00
207-65100-2100-203-00-000	FICA BENEFITS	\$3,716.00	\$3,856.00	\$4,800.00	\$5,425.00
207-65100-2210-203-00-000	VRS BENEFITS	\$2,139.00	\$2,159.00	\$2,331.00	\$5,076.00
207-65100-2220-203-00-000	VRS-HYBRID	\$3,509.00	\$3,688.00	\$3,982.00	\$1,214.00
207-65100-2300-203-00-000	HMP BENEFITS	\$17,937.00	\$20,256.00	\$25,140.00	\$29,280.00
207-65100-2350-203-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,500.00
207-65100-2400-203-00-000	GLI BENEFITS	\$701.00	\$736.00	\$795.00	\$1,061.00
207-65100-2510-203-00-000	VLDP-HYBRID	\$50.00	\$53.00	\$57.00	\$161.00
207-65100-2750-203-00-000	RHCC BENEFITS	\$255.00	\$474.00	\$513.00	\$719.00
207-65100-6001-203-00-000	MATERIALS AND SUPPLIES		\$9,100.00	\$10,920.00	\$13,104.00
207-65100-6002-203-00-000	FOOD SUPPLIES		\$65,000.00	\$78,000.00	\$93,600.00
SUNNYSIDE ELEMENTARY TOTAL		\$82,598.00	\$162,270.00	\$197,047.00	\$231,325.00
SOUTHSIDE ELEMENTARY					
207-65100-1114-205-00-000	ADMINISTRATIVE SALARIES	\$22,409.00	\$23,540.00		
207-65100-1130-205-00-000	OTHER PROFESSIONAL SALARIES			\$25,430.00	\$28,153.00
207-65100-1191-205-00-000	SERVICE SALARIES	\$63,126.00	\$68,190.00	\$80,743.00	\$77,240.00
207-65100-2100-205-00-000	FICA BENEFITS	\$6,235.00	\$6,848.00	\$7,933.00	\$7,859.00
207-65100-2210-205-00-000	VRS BENEFITS	\$5,933.00	\$4,897.00	\$5,290.00	\$6,146.00
207-65100-2220-205-00-000	VRS-HYBRID			\$2,877.00	\$1,215.00
207-65100-2300-205-00-000	HMP BENEFITS	\$17,937.00	\$13,152.00	\$16,320.00	\$24,480.00
207-65100-2350-205-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$2,000.00	\$2,000.00	\$3,000.00
207-65100-2400-205-00-000	GLI BENEFITS	\$732.00	\$515.00	\$1,142.00	\$1,280.00
207-65100-2510-205-00-000	VLDP-HYBRID			\$231.00	\$161.00
207-65100-2750-205-00-000	RHCC BENEFITS	\$271.00	\$379.00	\$686.00	\$859.00
207-65100-6001-205-00-000	MATERIALS AND SUPPLIES		\$17,500.00	\$21,000.00	\$25,200.00
207-65100-6002-205-00-000	FOOD SUPPLIES		\$110,000.00	\$132,000.00	\$158,400.00
SOUTHSIDE ELEMENTARY TOTAL		\$119,643.00	\$247,021.00	\$295,652.00	\$333,993.00
SUTHERLAND ELEMENTARY					
207-65100-1114-206-00-000	ADMINISTRATIVE SALARIES	\$22,856.00	\$24,016.00		
207-65100-1130-206-00-000	OTHER PROFESSIONAL SALARIES			\$25,936.00	\$28,748.00
207-65100-1191-206-00-000	SERVICE SALARIES	\$70,635.00	\$74,902.00	\$87,471.00	\$91,775.00
207-65100-2100-206-00-000	FICA BENEFITS	\$6,970.00	\$7,418.00	\$8,557.00	\$9,160.00
207-65100-2210-206-00-000	VRS BENEFITS	\$4,965.00	\$5,169.00	\$5,582.00	\$4,778.00
207-65100-2220-206-00-000	VRS-HYBRID	\$2,990.00	\$3,018.00	\$2,214.00	\$1,932.00
207-65100-2300-206-00-000	HMP BENEFITS	\$18,371.00	\$19,728.00	\$16,320.00	\$8,160.00
207-65100-2350-206-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$3,000.00	\$2,000.00	\$1,000.00
207-65100-2400-206-00-000	GLI BENEFITS	\$1,117.00	\$1,173.00	\$1,248.00	\$1,034.00
207-65100-2510-206-00-000	VLDP-HYBRID	\$230.00	\$241.00	\$178.00	\$256.00
207-65100-2750-206-00-000	RHCC BENEFITS	\$277.00	\$692.00	\$648.00	\$721.00
207-65100-6001-206-00-000	MATERIALS AND SUPPLIES		\$17,100.00	\$20,520.00	\$24,624.00
207-65100-6002-206-00-000	FOOD SUPPLIES		\$110,000.00	\$132,000.00	\$158,400.00
SUTHERLAND ELEMENTARY TOTAL		\$131,411.00	\$266,457.00	\$302,674.00	\$330,588.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DINWIDDIE HIGH SCHOOL					
207-65100-1114-301-00-000	ADMINISTRATIVE SALARIES	\$49,267.00	\$51,753.00		
207-65100-1130-301-00-000	OTHER PROFESSIONAL SALARIES			\$55,934.00	\$28,153.00
207-65100-1191-301-00-000	SERVICE SALARIES	\$103,658.00	\$108,894.00	\$104,384.00	\$101,762.00
207-65100-2100-301-00-000	FICA BENEFITS	\$11,194.00	\$11,808.00	\$11,766.00	\$9,632.00
207-65100-2210-301-00-000	VRS BENEFITS	\$12,861.00	\$13,319.00	\$14,389.00	\$7,151.00
207-65100-2220-301-00-000	VRS-HYBRID	\$976.00	\$985.00	\$1,064.00	\$711.00
207-65100-2300-301-00-000	HMP BENEFITS	\$25,041.00	\$26,304.00	\$32,640.00	\$24,480.00
207-65100-2350-301-00-000	HSA CONTRIBUTIONS	\$4,000.00	\$4,500.00	\$4,000.00	\$3,000.00
207-65100-2400-301-00-000	GLI BENEFITS	\$1,764.00	\$1,852.00	\$2,002.00	\$1,448.00
207-65100-2510-301-00-000	VLDP-HYBRID	\$75.00	\$79.00	\$85.00	\$94.00
207-65100-2750-301-00-000	RHCC BENEFITS	\$596.00	\$1,170.00	\$1,266.00	\$956.00
207-65100-6001-301-00-000	MATERIALS AND SUPPLIES		\$17,500.00	\$21,000.00	\$25,200.00
207-65100-6002-301-00-000	FOOD SUPPLIES		\$110,000.00	\$132,000.00	\$280,352.00
DINWIDDIE HIGH SCHOOL TOTAL		\$209,432.00	\$348,164.00	\$380,530.00	\$482,939.00
DINWIDDIE MIDDLE SCHOOL					
207-65100-1114-302-00-000	ADMINISTRATIVE SALARIES	\$23,064.00	\$24,225.00		
207-65100-1130-302-00-000	OTHER PROFESSIONAL SALARIES			\$26,189.00	\$27,573.00
207-65100-1191-302-00-000	SERVICE SALARIES	\$119,510.00	\$123,022.00	\$116,331.00	\$115,564.00
207-65100-2100-302-00-000	FICA BENEFITS	\$10,530.00	\$10,983.00	\$10,594.00	\$10,639.00
207-65100-2210-302-00-000	VRS BENEFITS	\$6,488.00	\$3,878.00	\$2,733.00	\$1,087.00
207-65100-2220-302-00-000	VRS-HYBRID	\$4,849.00	\$5,052.00	\$7,949.00	\$7,705.00
207-65100-2300-302-00-000	HMP BENEFITS	\$29,401.00	\$20,256.00	\$25,140.00	\$25,140.00
207-65100-2350-302-00-000	HSA CONTRIBUTIONS	\$3,000.00	\$1,000.00	\$2,000.00	\$2,000.00
207-65100-2400-302-00-000	GLI BENEFITS	\$1,775.00	\$1,322.00	\$1,638.00	\$1,784.00
207-65100-2510-302-00-000	VLDP-HYBRID	\$133.00	\$140.00	\$350.00	\$480.00
207-65100-2750-302-00-000	RHCC BENEFITS	\$279.00	\$762.00	\$922.00	\$1,147.00
207-65100-6001-302-00-000	MATERIALS AND SUPPLIES		\$14,200.00	\$18,040.00	\$21,648.00
207-65100-6002-302-00-000	FOOD SUPPLIES		\$99,440.00	\$119,328.00	\$143,194.00
DINWIDDIE MIDDLE SCHOOL TOTAL		\$199,029.00	\$304,280.00	\$331,214.00	\$357,961.00
TECHNOLOGY SUPPORT					
207-68700-6040-104-000-000	TECHNOLOGY SOFTWARE				\$6,903.00
TECHNOLOGY SUPPORT TOTAL					\$6,903.00
TOTAL SCHOOL NUTRITION FUND		\$1,814,375.00	\$1,855,383.00	\$2,193,451.00	\$2,500,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
CARES ACT FUND					
THE CARES ACT FUND SUPPORTS EFFORTS TO SUPPORT LEARNING AND SAFETY RELATED TO THE COVID-19 PANDEMIC. THESE ARE FEDERAL FUNDS AWARDED TO THE LOCAL EDUCATION AGENCY BY THE STATE.					
ESSER I					
208-64200-8100-101-00-914	CAPITAL OUTLAY REPLACEMENT		\$384,000.00		
208-68100-5300-101-00-914	INSURANCE		\$98,000.00		
ESSER I TOTAL			\$482,000.00		
CARES SET ASIDES					
208-64200-6001-101-00-916	MATERIALS AND SUPPLIES		\$20,531.00		
208-64200-8100-101-00-916	CAPITAL OUTLAY REPLACEMENT		\$1,192,194.00		
208-65100-6001-101-00-916	MATERIALS AND SUPPLIES		\$10,072.00		
208-68100-5001-101-00-916	TELECOMMUNICATIONS		\$100,000.00		
208-68100-6040-101-20-916	TECHNOLOGY SOFTWARE		\$17,785.00		
208-68100-6050-101-00-916	NON-CAPITALIZED TECHNOLOGY		\$65,186.00		
CARES SET ASIDES TOTAL			\$1,405,768.00		
ESSER II					
208-61100-1121-101-60-918	INSTRUCTIONAL SALARIES				\$155,000.00
208-61100-1621-101-00-918	INSTRUCTIONAL SALARIES		\$540,744.00	\$150,000.00	
208-61310-1124-101-00-918	SUPERVISORY SALARIES		\$128,448.00	\$105,123.00	\$105,123.00
208-61310-2100-101-00-918	FICA BENEFITS			\$7,796.00	\$7,799.00
208-61310-2210-101-00-918	VRS BENEFITS			\$17,471.00	
208-61310-2300-101-00-918	HMP BENEFITS			\$10,620.00	\$10,620.00
208-61310-2400-101-00-918	GLI BENEFITS			\$1,409.00	
208-61310-2750-101-00-918	RHCC BENEFITS			\$1,272.00	
208-68200-1140-101-00-918	MATERIALS AND SUPPLIES		\$73,040.00		
208-63500-8100-102-00-918	CAPITAL OUTLAY REPLACEMENT		\$350,000.00		
208-64200-3000-205-00-918	PURCHASED SERVICES				\$275,956.00
208-64200-8100-205-00-918	CAPITAL OUTLAY REPLACEMENT			\$600,000.00	\$374,751.00
208-66300-3000-205-00-918	PURCHASED SERVICES			\$138,000.00	
208-61100-1121-301-50-918	INSTRUCTIONAL SALARIES			\$79,422.00	
205-61100-2100-301-50-918	FICA BENEFITS			\$5,914.00	
205-61100-2300-301-50-918	HMP BENEFITS			\$8,820.00	
208-64400-8200-302-00-918	CAPITAL OUTLAY ADDITIONS			\$125,000.00	
ESSER II TOTAL			\$1,092,232.00	\$1,250,847.00	\$929,249.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
ESSER III					
208-61100-1121-101-00-919	INSTRUCTIONAL SALARIES			\$1,580,810.00	
208-61100-1625-101-00-919	BONUS PAY - CATEGORICAL			\$1,250,000.00	
208-62160-1130-101-00-919	OTHER PROFESSIONAL SALARIES				\$48,825.00
208-62160-2100-101-00-919	FICA BENEFITS				\$3,605.00
208-62160-2220-101-00-919	VRS-HYBRID				\$7,883.00
208-62160-2300-101-00-919	HMP BENEFITS				\$6,465.00
208-62160-2400-101-00-919	GLI BENEFITS				\$636.00
208-62160-2510-101-00-919	VLDP-HYBRID				\$113.00
208-62160-2750-101-00-919	RHCC BENEFITS				\$574.00
208-63100-1130-102-00-919	OTHER PROFESSIONAL SALARIES				\$65,195.00
208-63100-2100-102-00-919	FICA BENEFITS				\$4,943.00
208-63100-2220-102-00-919	VRS-HYBRID				\$10,519.00
208-63100-2300-102-00-919	HMP BENEFITS				\$8,160.00
208-63100-2350-102-00-919	HSA CONTRIBUTIONS				\$1,000.00
208-63100-2400-102-00-919	GLI BENEFITS				\$848.00
208-63100-2510-102-00-919	VLDP-HYBRID				\$151.00
208-63100-2750-102-00-919	RHCC BENEFITS				\$766.00
208-64200-8100-201-00-919	CAPITAL OUTLAY REPLACEMENT				\$200,000.00
208-64200-8100-202-00-919	CAPITAL OUTLAY REPLACEMENT				\$200,000.00
208-64200-3000-203-00-919	PURCHASED SERVICES				\$190,000.00
208-64200-8100-203-00-919	CAPITAL OUTLAY REPLACEMENT			\$562,500.00	\$372,500.00
208-64200-8100-205-00-919	CAPITAL OUTLAY REPLACEMENT			\$650,707.00	\$556,079.00
208-62220-1131-301-00-919	SCHOOL NURSE SALARIES			\$47,910.00	
208-62220-2100-301-00-919	FICA BENEFITS			\$3,287.00	
208-62220-2220-301-00-919	VRS-HYBRID			\$7,963.00	
208-62220-2300-301-00-919	HMP BENEFITS			\$19,200.00	
208-62220-2400-301-00-919	GLI BENEFITS			\$642.00	
208-62220-2510-301-00-919	VLDP-HYBRID			\$114.00	
208-62220-2750-301-00-919	RHCC BENEFITS			\$580.00	
208-64200-8100-302-00-919	CAPITAL OUTLAY REPLACEMENT				\$400,000.00
ESSER III TOTAL				\$4,123,713.00	\$2,078,262.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
ESSER III LEARNING LOSS					
208-61100-1121-101-00-920	INSTRUCTIONAL SALARIES				\$32,129.00
208-61100-1621-101-00-920	SUPPLEMENTAL WAGES				\$803,500.00
208-61100-1627-101-00-920	CURRICULUM WRITING				\$212,368.00
208-61100-2100-101-00-920	FICA BENEFITS				\$79,083.00
208-61100-2210-101-00-920	VRS BENEFITS				\$5,340.00
208-61100-2300-101-00-920	HMP BENEFITS				\$4,080.00
208-61100-2350-101-00-920	HSA CONTRIBUTIONS				\$500.00
208-61100-2400-101-00-920	GLI BENEFITS				\$431.00
208-61100-2750-101-00-920	RHCC BENEFITS				\$389.00
208-61100-1121-206-10-920	INSTRUCTIONAL SALARIES			\$52,396.00	\$52,502.00
208-61100-2100-206-10-920	FICA BENEFITS			\$4,009.00	\$4,016.00
208-61100-2210-206-10-920	VRS BENEFITS			\$8,708.00	
208-61100-2400-206-10-920	GLI BENEFITS			\$702.00	
208-61100-2750-206-10-920	RHCC BENEFITS			\$634.00	
208-61100-1121-301-50-920	INSTRUCTIONAL SALARIES				\$84,850.00
208-61100-2100-301-50-920	FICA BENEFITS				\$6,330.00
208-61100-2300-301-50-920	HMP BENEFITS				\$8,820.00
208-61310-3000-101-00-920	PURCHASED SERVICES				\$156,000.00
208-61410-1127-201-00-920	ASSISTANT PRINCIPAL SALARIES			\$59,193.00	\$68,072.00
208-61410-2100-201-00-920	FICA BENEFITS			\$4,150.00	\$4,795.00
208-61410-2210-201-00-920	VRS BENEFITS			\$9,838.00	
208-61410-2220-201-00-920	VRS-HYBRID				\$11,313.00
208-61410-2300-201-00-920	HMP BENEFITS			\$19,200.00	\$14,820.00
208-61410-2350-201-00-920	HSA CONTRIBUTIONS			\$1,500.00	
208-61410-2400-201-00-920	GLI BENEFITS			\$793.00	\$912.00
208-61410-2510-201-00-920	VLDP-HYBRID				\$162.00
208-61410-2750-201-00-920	RHCC BENEFITS			\$716.00	\$824.00
208-61410-1127-202-00-920	ASSISTANT PRINCIPAL SALARIES			\$59,193.00	
208-61410-2100-202-00-920	FICA BENEFITS			\$4,469.00	
208-61410-2220-202-00-920	VRS-HYBRID			\$9,838.00	
208-61410-2300-202-00-920	HMP BENEFITS			\$8,160.00	
208-61410-2350-202-00-920	HSA CONTRIBUTIONS			\$1,000.00	
208-61410-2400-202-00-920	GLI BENEFITS			\$793.00	
208-61410-2510-202-00-920	VLDP-HYBRID			\$141.00	
208-61410-1127-203-00-920	ASSISTANT PRINCIPAL SALARIES			\$62,777.00	
208-61410-2100-203-00-920	FICA BENEFITS			\$4,455.00	
208-61410-2210-203-00-920	VRS BENEFITS			\$10,434.00	
208-61410-2300-203-00-920	HMP BENEFITS			\$12,300.00	
208-61410-2350-203-00-920	HSA CONTRIBUTIONS			\$1,500.00	
208-61410-2400-203-00-920	GLI BENEFITS			\$841.00	
208-61410-2750-203-00-920	RHCC BENEFITS			\$760.00	
208-61410-1127-301-00-920	ASSISTANT PRINCIPAL SALARIES			\$81,494.00	\$92,685.00
208-61410-2100-301-00-920	FICA BENEFITS			\$6,204.00	\$7,060.00
208-61410-2210-301-00-920	VRS BENEFITS			\$13,544.00	\$15,404.00
208-61410-2300-301-00-920	HMP BENEFITS			\$24,144.00	\$24,144.00
208-61410-2350-301-00-920	HSA CONTRIBUTIONS			\$2,000.00	\$2,000.00
208-61410-2400-301-00-920	GLI BENEFITS			\$1,092.00	\$1,242.00
208-61410-2750-301-00-920	RHCC BENEFITS			\$986.00	\$1,121.00
208-68100-3000-101-00-920	PURCHASED SERVICES			\$200,000.00	
ESSER III LEARNING LOSS TOTAL				\$667,964.00	\$1,694,892.00
HVAC					
208-64200-3000-201-00-921	PURCHASED SERVICES				\$154,860.00
208-64200-3000-202-00-921	PURCHASED SERVICES				\$154,860.00
208-64200-3000-203-00-921	PURCHASED SERVICES				\$225,000.00
208-64200-3000-302-00-921	PURCHASED SERVICES				\$300,000.00
208-64200-8100-101-00-921	CAPITAL OUTLAY REPLACEMENT			\$834,720.00	
HVAC TOTAL				\$834,720.00	\$834,720.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
HOMELESS					
208-62220-6001-101-00-922	MATERIALS AND SUPPLIES			\$15,000.00	
HOMELESS TOTAL				<u>\$15,000.00</u>	
ARP IDEA 611					
208-61100-3000-101-20-923	PURCHASED SERVICES				\$25,000.00
208-61100-3200-101-00-923	CONTRACTED SPEECH SERVICES			\$25,000.00	
208-61100-6001-101-20-923	MATERIALS AND SUPPLIES			\$10,570.00	
208-63500-8100-102-00-923	CAPITAL OUTLAY REPLACEMENT			\$116,308.00	
ARP IDEA 611 TOTAL				<u>\$151,878.00</u>	<u>\$25,000.00</u>
ARP IDEA 619					
208-61100-3000-101-20-924	PURCHASED SERVICES				\$10,000.00
208-61100-6001-101-20-924	MATERIALS AND SUPPLIES			\$15,000.00	
ARP IDEA 619 TOTAL				<u>\$15,000.00</u>	<u>\$10,000.00</u>
HEALTH WORKFORCE GRANT					
208-62200-1131-101-00-927	SCHOOL NURSE SALARIES				\$111,420.00
208-62220-2100-101-00-927	FICA BENEFITS				\$8,124.00
208-62220-2220-101-00-927	VRS-HYBRID				\$9,055.00
208-62220-2300-101-00-927	HMP BENEFITS				\$19,200.00
208-62220-2350-101-00-927	HSA CONTRIBUTIONS				\$1,500.00
208-62220-2400-101-00-927	GLI BENEFITS				\$730.00
208-62220-2510-101-00-927	VLDP-HYRBID				\$130.00
208-62220-2750-101-00-927	RHCC BENEFITS				\$659.00
208-62220-1131-301-00-930	SCHOOL NURSE SALARIES				\$24,840.00
208-62220-2100-301-00-930	FICA BENEFITS				\$1,576.00
208-62220-2220-301-00-930	VRS-HYBRID				\$988.00
208-62220-2300-301-00-930	HMP BENEFITS				\$12,300.00
208-62220-2350-301-00-930	HSA CONTRIBUTIONS				\$1,500.00
208-62220-2400-301-00-930	GLI BENEFITS				\$333.00
208-62220-2510-301-00-930	VLDP-HYRBID				\$131.00
208-62220-2750-301-00-930	RHCC BENEFITS				\$191.00
HEALTH WORKFORCE GRANT TOTAL					<u>\$192,677.00</u>
CARES ACT FUND TOTAL			<u>\$2,980,000.00</u>	<u>\$7,059,122.00</u>	<u>\$5,764,800.00</u>

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL CAPITAL PROJECTS FUND					
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.					
CAPITAL PROJECTS					
302-63500-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT				\$565,000.00
302-63700-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT				\$50,000.00
302-64200-3000-101-00-000	PURCHASED SERVICES				\$780,000.00
302-64200-3000-205-00-000	PURCHASED SERVICES				\$464,137.00
302-64200-3000-301-00-000	PURCHASED SERVICES				\$8,000.00
302-64200-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT		\$392,000.00	\$2,875,658.00	
302-64400-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT		\$465,000.00		
302-64200-8100-201-00-000	CAPITAL OUTLAY REPLACEMENT				\$440,407.00
302-64200-8100-203-00-000	CAPITAL OUTLAY REPLACEMENT				\$1,000,000.00
302-64200-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT		\$1,432,000.00		
302-64200-8100-305-00-000	CAPITAL OUTLAY REPLACEMENT	\$100,000.00			\$316,402.00
302-64600-3000-101-00-000	PURCHASED SERVICES				\$16,461.00
302-65100-8100-301-00-000	CAPITAL OUTLAY REPLACEMENT				\$15,000.00
302-66200-3000-305-00-000	PURCHASED SERVICES	\$100,000.00			
302-66200-8100-301-99-000	CAPITAL OUTLAY REPLACEMENT		\$310,000.00		
302-66200-8200-101-99-000	CAPITAL OUTLAY ADDITIONS				\$1,600,000.00
302-66600-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	\$295,590.00			
302-66600-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT	\$2,000,000.00			
302-66600-8100-302-00-000	CAPITAL OUTLAY REPLACEMENT	\$210,000.00			
TOTAL SCHOOL CAPITAL PROJECTS FUND		\$2,705,590.00	\$2,599,000.00	\$2,875,658.00	\$5,255,407.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL GRANTS FUND					
THE SCHOOL GRANTS FUND CONTAINS ALL EXPENSES FOR LOCAL, STATE AND FEDERAL GRANT PROGRAMS INCLUDING TITLE I, CARL PERKINS, TITLE IIA, TITLE VIB AND EARLY READING INTERVENTION (PALS). THESE GRANTS SUPPORT INSTRUCTIONAL PROGRAMMING.					
PEER GRANT					
303-61100-5504-101-30-000	TRAVEL - CONFERENCE	\$4,381.00	\$4,381.00		
303-61100-5800-101-30-000	MISCELLANEOUS OTHER CHARGES	\$7,929.00	\$6,529.00	\$7,500.00	
303-61100-9000-101-30-000	OTHER USES OF FUNDS		\$9,759.00		
PEER GRANT TOTAL		\$12,310.00	\$20,669.00	\$7,500.00	
EARLY READING INTERVENTION					
303-61100-1621-101-50-004	SUPPLEMENTAL WAGES	\$150,951.00	\$145,951.00	\$421,583.00	\$52,603.00
303-61100-3000-101-50-004	PURCHASED SERVICES				\$5,000.00
303-61100-2100-101-50-004	FICA BENEFITS	\$40,000.00	\$28,349.00		
303-61100-6040-101-50-004	TECHNOLOGY SOFTWARE	\$70,000.00	\$25,000.00	\$25,000.00	\$5,000.00
303-61100-6131-101-50-004	INSTRUCTIONAL MATERIALS	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
EARLY READING INTERVENTION TOTAL		\$274,951.00	\$213,300.00	\$460,583.00	\$76,603.00
EARLY READING INTERVENTION - DES					
303-61100-1121-201-50-004	INSTRUCTIONAL SALARIES				\$19,208.00
303-61100-1124-201-50-004	SUPERVISORY SALARIES				\$4,925.00
303-61100-1151-201-50-004	INSTRUCTIONAL AIDE SALARIES				\$20,362.00
303-61100-1621-201-50-004	SUPPLEMENTAL WAGES			\$18,500.00	
303-61100-2100-101-50-004	FICA BENEFITS			\$1,356.00	\$3,144.00
303-61100-2210-201-50-004	VRS BENEFITS			\$3,075.00	\$7,394.00
303-61100-2300-201-50-004	HMP BENEFITS			\$8,160.00	\$13,512.00
303-61100-2350-201-50-004	HSA CONTRIBUTIONS			\$12,000.00	\$1,050.00
303-61100-2400-201-50-004	GLI BENEFITS			\$248.00	\$596.00
303-61100-2750-201-50-004	RHCC BENEFITS			\$224.00	\$538.00
EARLY READING INTERVENTION - DES TOTAL				\$43,563.00	\$70,729.00
EARLY READING INTERVENTION - MIDWAY					
303-61100-1121-202-50-004	INSTRUCTIONAL SALARIES				\$17,652.00
303-61100-1124-202-50-004	SUPERVISORY SALARIES				\$4,925.00
303-61100-1151-202-50-004	INSTRUCTIONAL AIDE SALARIES			\$17,091.00	\$18,726.00
303-61100-2100-202-50-004	FICA BENEFITS			\$1,308.00	\$3,108.00
303-61100-2210-202-50-004	VRS BENEFITS				\$3,752.00
303-61100-2220-202-50-004	VRS-HYBRID			\$2,840.00	\$3,113.00
303-61100-2300-202-50-004	HMP BENEFITS				\$2,652.00
303-61100-2350-202-50-004	HSA CONTRIBUTIONS				\$50.00
303-61100-2400-202-50-004	GLI BENEFITS			\$229.00	\$554.00
303-61100-2510-202-50-004	VLDP-HYBRID			\$41.00	\$45.00
303-61100-2750-202-50-004	RHCC BENEFITS			\$207.00	\$501.00
EARLY READING INTERVENTION - MIDWAY TOTAL				\$21,716.00	\$55,078.00
EARLY READING INTERVENTION - SUNNYSIDE					
303-61100-1121-203-50-004	INSTRUCTIONAL SALARIES				\$17,232.00
303-61100-1124-203-50-004	SUPERVISORY SALARIES				\$4,925.00
303-61100-1151-203-50-004	INSTRUCTIONAL AIDE SALARIES			\$20,841.00	\$23,076.00
303-61100-2100-203-50-004	FICA BENEFITS			\$1,535.00	\$3,383.00
303-61100-2210-203-50-004	VRS BENEFITS				\$3,682.00
303-61100-2220-203-50-004	VRS-HYBRID			\$3,463.00	\$3,836.00
303-61100-2300-203-50-004	HMP BENEFITS			\$8,160.00	\$8,607.00
303-61100-2350-203-50-004	HSA CONTRIBUTIONS			\$1,000.00	\$1,050.00
303-61100-2400-203-50-004	GLI BENEFITS			\$279.00	\$606.00
303-61100-2510-203-50-004	VLDP-HYBRID			\$50.00	\$55.00
303-61100-2750-203-50-004	RHCC BENEFITS			\$252.00	\$548.00
EARLY READING INTERVENTION - SUNNYSIDE TOTAL				\$35,580.00	\$67,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
EARLY READING INTERVENTION - SOUTHSIDE					
303-61100-1121-205-50-004	INSTRUCTIONAL SALARIES				\$16,295.00
303-61100-1124-205-50-004	SUPERVISORY SALARIES				\$4,925.00
303-61100-1151-205-50-004	INSTRUCTIONAL AIDE SALARIES			\$17,091.00	\$18,726.00
303-61100-2100-205-50-004	FICA BENEFITS			\$1,308.00	\$2,928.00
303-61100-2210-205-50-004	VRS BENEFITS				\$3,526.00
303-61100-2220-205-50-004	VRS-HYBRID			\$2,841.00	\$3,112.00
303-61100-2300-205-50-004	HMP BENEFITS				\$3,522.00
303-61100-2350-205-50-004	HSA CONTRIBUTIONS				\$425.00
303-61100-2400-205-50-004	GLI BENEFITS			\$229.00	\$535.00
303-61100-2510-205-50-004	VLDP-HYBRID			\$41.00	\$45.00
303-61100-2750-205-50-004	RHCC BENEFITS			\$207.00	\$484.00
EARLY READING INTERVENTION - SOUTHSIDE TOTAL				\$21,717.00	\$54,523.00
EARLY READING INTERVENTION - SUTHERLAND					
303-61100-1121-206-50-004	INSTRUCTIONAL SALARIES				\$19,965.00
303-61100-1124-206-50-004	SUPERVISORY SALARIES				\$4,925.00
303-61100-1151-206-50-004	INSTRUCTIONAL AIDE SALARIES			\$18,873.00	\$20,788.00
303-61100-2100-206-50-004	FICA BENEFITS			\$1,019.00	\$3,066.00
303-61100-2210-206-50-004	VRS BENEFITS				\$4,136.00
303-61100-2220-206-50-004	VRS-HYBRID			\$3,137.00	\$3,455.00
303-61100-2300-206-50-004	HMP BENEFITS			\$19,200.00	\$19,647.00
303-61100-2350-206-50-004	HSA CONTRIBUTIONS			\$1,500.00	\$1,550.00
303-61100-2400-206-50-004	GLI BENEFITS			\$253.00	\$613.00
303-61100-2510-206-50-004	VLDP-HYBRID			\$45.00	\$49.00
303-61100-2750-206-50-004	RHCC BENEFITS			\$228.00	\$554.00
EARLY READING INTERVENTION - SUTHERLAND TOTAL				\$44,255.00	\$78,748.00
TITLE I DIVISION WIDE					
303-69110-1121-101-00-000	INSTRUCTIONAL SALARIES		\$163,259.00		
303-69110-1124-101-00-000	SUPERVISORY SALARIES	\$43,358.00	\$45,542.00		
303-69100-1130-101-00-000	OTHER PROFESSIONAL SALARIES				\$7,513.00
303-69110-2100-101-00-000	FICA BENEFITS	\$3,266.00	\$7,540.00		\$555.00
303-69110-2210-101-00-000	VRS BENEFITS	\$7,206.00	\$17,017.00		
303-69110-2220-101-00-000	VRS-HYBRID				\$1,214.00
303-69110-2300-101-00-000	HMP BENEFITS	\$3,248.00	\$15,732.00		\$995.00
303-69110-2350-101-00-000	HSA CONTRIBUTIONS	\$500.00	\$500.00		
303-69110-2400-101-00-000	GLI BENEFITS	\$581.00	\$1,372.00		\$98.00
303-69100-2510-101-00-000	VLDP-HYBRID				\$17.00
303-69110-2750-101-00-000	RHCC BENEFITS	\$525.00	\$1,239.00		\$88.00
303-69110-3000-101-00-000	PURCHASED SERVICES	\$20,000.00	\$37,886.00	\$13,078.00	\$200,000.00
303-69110-5504-101-00-000	TRAVEL - CONFERENCE	\$2,000.00	\$2,000.00	\$2,000.00	
303-69110-6001-101-00-000	MATERIALS AND SUPPLIES	\$52,228.00	\$51,879.00	\$25,246.00	\$129,722.00
303-69110-6009-101-00-000	EQUIPMENT SUPPLIES	\$10,000.00			
303-69110-6013-101-00-001	PARENTAL INVOLVEMENT			\$10,000.00	
303-69110-6040-101-00-000	TECHNOLOGY SOFTWARE	\$400.00			
303-69110-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY		\$23,000.00		
303-69110-6131-101-00-000	INSTRUCTIONAL MATERIALS	\$27,303.00			
TITLE I DIVISION WIDE TOTAL		\$170,615.00	\$366,966.00	\$50,324.00	\$340,202.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
TITLE I DINWIDDIE ELEMENTARY SCHOOL					
303-69110-1121-201-00-000	INSTRUCTIONAL SALARIES	\$56,775.00	\$60,528.00	\$99,700.00	\$97,666.00
303-69110-2100-201-00-000	FICA BENEFITS	\$4,032.00	\$4,194.00	\$7,453.00	\$6,862.00
303-69110-2210-201-00-000	VRS BENEFITS	\$9,436.00	\$10,060.00	\$16,569.00	\$16,232.00
303-69110-2300-201-00-000	HMP BENEFITS	\$8,595.00	\$15,600.00	\$6,840.00	\$20,640.00
303-69110-2350-201-00-000	HSA CONTRIBUTIONS	\$1,500.00	\$1,500.00	\$625.00	\$500.00
303-69110-2400-201-00-000	GLI BENEFITS	\$761.00	\$811.00	\$1,336.00	\$1,309.00
303-69110-2750-201-00-000	RHCC BENEFITS	\$687.00	\$732.00	\$1,206.00	\$1,182.00
303-69110-6013-201-00-000	PARENTAL INVOLVEMENT		\$2,500.00		
303-69110-3000-101-00-023	PURCHASED SERVICES				\$17,025.00
303-69110-6013-101-00-023	PARENTAL INVOLVEMENT				\$6,849.00
303-69110-6131-101-00-023	INSTRUCTIONAL MATERIALS				\$23,711.00
TITLE I DINWIDDIE ELEMENTARY SCHOOL TOTAL		\$81,786.00	\$95,925.00	\$133,729.00	\$191,976.00
TITLE I SUNNYSIDE ELEMENTARY SCHOOL					
303-69110-1121-203-00-000	INSTRUCTIONAL SALARIES	\$65,410.00	\$69,921.00	\$114,188.00	\$113,485.00
303-69110-2100-203-00-000	FICA BENEFITS	\$4,692.00	\$4,969.00	\$8,086.00	\$8,050.00
303-69110-2210-203-00-000	VRS BENEFITS	\$10,871.00	\$11,621.00	\$18,977.00	\$18,862.00
303-69110-2300-203-00-000	HMP BENEFITS	\$5,979.00	\$12,144.00	\$21,660.00	\$20,868.00
303-69110-2350-203-00-000	HSA CONTRIBUTIONS	\$1,000.00		\$625.00	\$500.00
303-69110-2400-203-00-000	GLI BENEFITS	\$876.00	\$937.00	\$1,530.00	\$1,521.00
303-69110-2750-203-00-000	RHCC BENEFITS		\$846.00	\$1,382.00	\$1,373.00
303-69110-6013-203-00-000	PARENTAL INVOLVEMENT		\$2,500.00		
303-69110-2750-203-00-000	RHCC BENEFITS	\$791.00			
TITLE I SUNNYSIDE ELEMENTARY SCHOOL TOTAL		\$89,619.00	\$102,938.00	\$166,448.00	\$164,659.00
TITLE I SOUTHSIDE ELEMENTARY SCHOOL					
303-69110-1121-205-00-000	INSTRUCTIONAL SALARIES	\$193,224.00	\$137,199.00	\$182,767.00	\$190,270.00
303-69110-2100-205-00-000	FICA BENEFITS	\$13,800.00	\$9,798.00	\$13,051.00	\$13,522.00
303-69110-2210-205-00-000	VRS BENEFITS	\$32,114.00	\$22,802.00	\$30,375.00	\$31,624.00
303-69110-2300-205-00-000	HMP BENEFITS	\$27,656.00	\$16,644.00	\$27,300.00	\$26,940.00
303-69110-2350-205-00-000	HSA CONTRIBUTIONS	\$2,500.00	\$2,500.00	\$3,125.00	\$2,000.00
303-69110-2400-205-00-000	GLI BENEFITS	\$2,590.00	\$1,838.00	\$2,450.00	\$2,550.00
303-69110-2750-205-00-000	RHCC BENEFITS	\$2,337.00	\$1,660.00	\$2,212.00	\$2,302.00
303-69110-6013-205-00-000	PARENTAL INVOLVEMENT		\$3,500.00		
TITLE I SOUTHSIDE ELEMENTARY SCHOOL TOTAL		\$274,221.00	\$195,941.00	\$261,280.00	\$269,208.00
TITLE I SUTHERLAND ELEMENTARY SCHOOL					
303-69110-1121-206-00-000	INSTRUCTIONAL SALARIES	\$156,567.00	\$117,706.00	\$160,615.00	\$165,442.00
303-69110-1151-206-00-000	INSTRUCTIONAL AIDE SALARIES				
303-69110-2100-206-00-000	FICA BENEFITS	\$11,459.00	\$8,677.00	\$11,787.00	\$12,158.00
303-69110-2210-206-00-000	VRS BENEFITS	\$26,021.00	\$19,562.00	\$26,693.00	\$27,496.00
303-69110-2300-206-00-000	HMP BENEFITS	\$17,698.00	\$13,140.00	\$23,160.00	\$22,140.00
303-69110-2350-206-00-000	HSA CONTRIBUTIONS	\$2,000.00	\$2,000.00	\$2,625.00	\$2,500.00
303-69110-2400-206-00-000	GLI BENEFITS	\$2,098.00	\$1,577.00	\$2,152.00	\$2,217.00
303-69110-2750-206-00-000	RHCC BENEFITS	\$1,895.00	\$1,424.00	\$1,944.00	\$2,002.00
303-69110-6013-206-00-000	PARENTAL INVOLVEMENT		\$3,500.00		
TITLE I SUTHERLAND ELEMENTARY SCHOOL TOTAL		\$217,738.00	\$167,586.00	\$228,976.00	\$233,955.00
TOTAL TITLE I		\$833,979.00	\$929,356.00	\$840,757.00	\$1,200,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
CARL PERKINS DIVISION WIDE					
303-69120-1621-101-00-000	SUPPLEMENTAL WAGES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
303-69120-2100-101-00-000	FICA BENEFITS	\$76.00	\$77.00	\$76.00	\$77.00
303-69120-3000-101-10-000	PURCHASED SERVICES	\$12,000.00	\$2,000.00	\$8,160.00	\$35,890.00
303-39120-3170-101-10-000	SOFTWARE FEES			\$19,823.00	
303-69120-3000-101-20-000	PURCHASED SERVICES	\$2,500.00	\$1,000.00		
303-69120-4000-101-10-000	INTERNAL SERVICES	\$5,000.00	\$3,000.00		
303-69120-5504-101-20-000	TRAVEL - CONFERENCE	\$200.00	\$200.00		
303-69120-3000-101-30-000	PURCHASED SERVICES	\$4,000.00	\$1,000.00		
303-69120-3000-101-40-000	PURCHASED SERVICES	\$6,369.00	\$5,326.00		
303-69120-6040-101-00-000	TECHNOLOGY SOFTWARE		\$27,048.00		
303-69120-8110-101-00-000	TECHNOLOGY HARDWARE REPLACEMENT				\$48,628.00
303-69120-8110-101-99-000	HARDWARE REPLACEMENT	\$1,000.00	\$1,000.00		
CARL PERKINS DIVISION WIDE TOTAL		\$32,145.00	\$41,651.00	\$29,059.00	\$85,595.00
CARL PERKINS DINWIDDIE HIGH SCHOOL					
303-69120-8110-301-40-000	HARDWARE REPLACEMENT	\$38,342.00	\$45,689.00	\$36,873.00	
CARL PERKINS DINWIDDIE HIGH SCHOOL TOTAL		\$38,342.00	\$45,689.00	\$36,873.00	
CARL PERKINS DINWIDDIE MIDDLE SCHOOL					
303-69120-8110-302-40-000	HARDWARE REPLACEMENT	\$1,000.00			
CARL PERKINS DINWIDDIE MIDDLE SCHOOL TOTAL		\$1,000.00			
CARL PERKINS TOTAL		\$71,487.00	\$87,340.00	\$65,932.00	\$85,595.00
TITLE VIB FLOW THROUGH FUND DIVISION WIDE					
303-69130-1121-101-00-000	INSTRUCTIONAL SALARIES	\$331,059.00	\$478,495.00	\$459,977.00	\$415,201.00
303-69130-1130-101-00-000	OTHER PROFESSIONAL SALARIES				\$8,253.00
303-69130-1135-101-00-000	OTHER LICENSED HEALTH				\$60,510.00
303-69130-1151-101-00-000	INSTRUCTIONAL AIDE SALARIES	\$193,648.00	\$188,276.00	\$198,566.00	\$235,024.00
303-69130-2100-101-00-000	FICA BENEFITS	\$37,463.00	\$48,299.00	\$47,441.00	\$69,050.00
303-69130-2210-101-00-000	VRS BENEFITS	\$44,730.00	\$53,985.00	\$66,403.00	\$88,962.00
303-69130-2220-101-00-000	VRS-HYBRID	\$42,478.00	\$56,840.00	\$43,053.00	\$69,521.00
303-69130-2300-101-00-000	HMP BENEFITS	\$87,001.00	\$81,275.00	\$115,311.00	\$142,249.00
303-69130-2350-101-00-000	HSA CONTRIBUTIONS	\$8,500.00	\$7,500.00	\$30,469.00	\$20,084.00
303-69130-2400-101-00-000	GLI BENEFITS	\$7,034.00	\$8,937.00	\$8,824.00	\$12,778.00
303-69130-2510-101-00-000	VLDP-HYBRID	\$608.00	\$816.00	\$617.00	\$993.00
303-69130-2750-101-00-000	RHCC BENEFITS	\$6,352.00	\$7,822.00	\$7,967.00	\$11,536.00
303-69130-3000-101-00-000	PURCHASED SERVICES	\$138,666.00			
TITLE VIB TOTAL		\$897,539.00	\$932,245.00	\$978,628.00	\$1,134,161.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
PRESCHOOL					
303-69131-1130-101-00-000	OTHER PROFESSIONAL SALARIES				\$267.00
303-69131-2100-205-26-000	FICA BENEFITS				\$20.00
303-69131-2220-205-26-000	VRS-HYBRID				\$43.00
303-69131-2300-205-26-000	HMP BENEFITS				\$35.00
303-69131-2400-205-26-000	GLI BENEFITS				\$3.00
303-69131-2510-205-26-000	VLDP-HYBRID				\$1.00
303-69131-2750-205-26-000	RHCC BENEFITS				\$3.00
PRESCHOOL TOTAL					\$372.00
PRESCHOOL - SES					
303-69131-1121-205-26-000	INSTRUCTIONAL SALARIES		\$9,085.00		
303-69131-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	\$17,303.00	\$16,133.00	\$17,436.00	\$38,694.00
303-69131-2100-205-26-000	FICA BENEFITS	\$1,275.00	\$1,234.00	\$1,334.00	\$1,286.00
303-69131-2220-205-26-000	VRS-HYBRID	\$2,876.00	\$2,681.00	\$2,898.00	\$3,179.00
303-69131-2300-205-26-000	HMP BENEFITS	\$5,979.00		\$7,427.00	\$8,820.00
303-69131-2350-205-26-000	HSA CONTRIBUTIONS	\$1,000.00			
303-69131-2400-205-26-000	GLI BENEFITS	\$232.00	\$216.00	\$234.00	\$256.00
303-69131-2510-205-26-000	VLDP-HYBRID	\$41.00	\$38.00	\$42.00	\$46.00
303-69131-2750-205-26-000	RHCC BENEFITS	\$209.00	\$195.00	\$211.00	\$231.00
303-69131-6001-205-26-000	MATERIALS AND SUPPLIES	\$542.00			
PRESCHOOL - SES TOTAL					\$52,512.00
REGIONAL SPECIAL EDUCATION GRANT DIVISION WIDE					
303-69132-1121-101-00-000	INSTRUCTIONAL SALARIES	\$230,984.00	\$33,275.00	\$53,590.00	-\$25,887.00
303-69132-1125-101-00-000	SPEECH PATHOLOGISTS SALARIES		\$10,337.00	\$11,209.00	\$14,416.00
303-69132-1151-101-00-000	INSTRUCTIONAL AIDE SALARIES	\$37,745.00	\$25,009.00	\$95,446.00	\$105,909.00
303-69132-2100-101-00-000	FICA BENEFITS	\$19,340.00	\$5,047.00	\$5,352.00	\$22,451.00
303-69132-2210-101-00-000	VRS BENEFITS	\$34,311.00	\$4,150.00	\$12,169.00	\$21,953.00
303-69132-2220-101-00-000	VRS-HYBRID	\$10,355.00	\$7,259.00	\$9,308.00	\$28,125.00
303-69132-2300-101-00-000	HMP BENEFITS	\$33,678.00	\$10,725.00	\$78,472.00	\$54,718.00
303-69132-2350-201-00-000	HSA CONTRIBUTIONS	\$5,000.00	\$856.00	\$5,041.00	\$3,247.00
303-69132-2400-101-00-000	GLI BENEFITS	\$3,601.00	\$920.00	\$3,830.00	\$4,037.00
303-69132-2510-101-00-000	VLDP-HYBRID	\$148.00	\$104.00	\$334.00	\$402.00
303-69132-2750-101-00-000	RHCC BENEFITS	\$3,249.00	\$830.00	\$3,456.00	\$3,646.00
303-69132-3000-101-00-000	PURCHASED SERVICES	\$10,216.00	\$28,765.00		
REGIONAL SPECIAL EDUCATION GRANT DIVISION WIDE TOTAL					\$233,017.00
REGIONAL SPECIAL EDUCATION SERVICES GRANT - AUTISM TRANSPORTATION					
303-69132-1171-102-27-000	BUS DRIVER SALARIES				\$4,128.00
303-69132-1172-102-27-000	BUS AIDE SALARIES				\$1,982.00
303-69132-1174-102-27-000	FT BUS DRIVER SALARIES				\$4,459.00
303-69132-2100-102-27-000	FICA BENEFITS				\$787.00
303-69132-2210-102-27-000	VRS BENEFITS				
303-69132-2220-102-27-000	VRS-HYBRID				
303-69132-2300-102-27-000	HMP BENEFITS				\$1,157.00
303-69132-2350-102-27-000	HSA CONTRIBUTIONS				\$77.00
REGIONAL SPECIAL EDUCATION GRANT - AUTISM TRANS TOTAL					\$12,590.00
REGIONAL SPECIAL EDUCATION GRANT - TRANSPORTATION					
303-69132-1174-102-20-000	FT BUS DRIVER SALARIES			\$1,375.00	
303-69132-2100-102-20-000	FICA BENEFITS			\$100.00	
303-69132-2210-102-20-000	VRS BENEFITS			\$91.00	
303-69132-2300-102-20-000	HMP BENEFITS			\$490.00	
303-69132-2350-102-20-000	HSA CONTRIBUTIONS			\$60.00	
303-69132-2400-102-20-000	GLI BENEFITS			\$18.00	
303-69132-2750-102-20-000	RHCC BENEFITS			\$9.00	
REGIONAL SPECIAL EDUCATION GRANT - TRANSPORTATION TOTAL					\$2,143.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
TITLE III					
303-69140-1121-101-00-000	INSTRUCTIONAL SALARIES		\$2,100.00	\$4,500.00	
303-69140-1621-101-00-000	SUPPLEMENTAL WAGES	\$1,300.00			\$3,523.00
303-69140-2100-101-00-000	FICA BENEFITS	\$100.00	\$500.00	\$350.00	
303-69140-3000-101-00-000	PURCHASED SERVICES	\$5,700.00	\$2,600.00	\$3,500.00	\$4,000.00
303-69140-6001-101-00-000	MATERIALS AND SUPPLIES	\$3,625.00	\$2,444.00	\$2,670.00	\$3,498.00
303-69140-6040-101-00-000	TECHNOLOGY SOFTWARE		\$545.00		
TITLE III TOTAL		\$10,725.00	\$8,189.00	\$11,020.00	\$11,021.00
TITLE II A					
303-69151-1621-101-10-000	SUPPLEMENTAL WAGES	\$12,000.00	\$12,000.00	\$20,000.00	\$52,000.00
303-69151-2100-101-10-000	FICA BENEFITS	\$922.00	\$921.00	\$1,530.00	\$5,226.00
303-69151-1621-101-40-000	SUPPLEMENTAL WAGES	\$20,000.00	\$30,000.00	\$35,000.00	
303-69151-2100-101-40-000	FICA BENEFITS	\$1,536.00	\$2,304.00	\$2,678.00	
303-69151-3000-101-40-000	PURCHASED SERVICES	\$23,725.00	\$26,040.00	\$23,560.00	\$80,792.00
303-69151-6001-101-40-000	MATERIALS AND SUPPLIES	\$2,380.00	\$3,000.00	\$5,000.00	\$3,000.00
303-69151-3000-101-50-000	PURCHASED SERVICES	\$21,746.00	\$20,000.00	\$70,000.00	
303-69151-3005-101-60-000	REIMBURSEMENT OF COURSES	\$44,000.00	\$48,343.00	\$28,320.00	\$50,943.00
303-69151-5005-101-60-000	REIMBURSEMENT OF ASSESSMENTS	\$1,000.00			\$2,500.00
TITLE II A TOTAL		\$127,309.00	\$142,608.00	\$186,088.00	\$194,461.00
TITLE II A - TRANSPORTATION					
303-69151-1130-102-00-000	OTHER PROFESSIONAL SALARIES				\$1,213.00
303-69151-2100-102-00-000	FICA BENEFITS				\$90.00
303-69151-2220-102-00-000	VRS-HYBRID				\$196.00
303-69151-2300-102-00-000	HMP BENEFITS				\$161.00
303-69151-2400-102-00-000	GLI BENEFITS				\$16.00
303-69151-2510-102-00-000	VLDP-HYBRID				\$3.00
303-69151-2750-102-00-000	RHCC BENEFITS				\$14.00
TITLE II A - TRANSPORTATION TOTAL					\$1,693.00
TITLE III ESL					
303-69160-1130-101-00-000	OTHER PROFESSIONAL SALARIES				\$539.00
303-69160-1621-101-00-000	SUPPLEMENTAL WAGES	\$14,250.00	\$20,000.00	\$4,015.00	
303-69160-2100-101-00-000	FICA BENEFITS	\$1,125.00	\$1,530.00	\$750.00	\$40.00
303-69160-2220-101-00-000	VRS-HYBRID				\$87.00
303-69160-2300-101-00-000	HMP BENEFITS				\$71.00
303-69160-2400-101-00-000	GLI BENEFITS				\$7.00
303-69160-2510-101-00-000	VLDP-HYBRID				\$1.00
303-69160-2750-101-00-000	RHCC BENEFITS				\$6.00
303-69160-3000-101-00-000	PURCHASED SERVICES	\$20,537.00	\$25,000.00	\$15,750.00	\$29,948.00
303-69160-4000-101-00-000				\$567.00	\$29,813.00
303-69160-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	\$6,500.00	\$6,500.00		
303-69160-6001-101-00-000	MATERIALS AND SUPPLIES	\$17,423.00	\$21,970.00	\$39,430.00	
TITLE III ESL TOTAL		\$59,835.00	\$75,000.00	\$60,512.00	\$60,512.00
DMS TEACHER CORPS					
303-69329-1621-101-10-000					\$10,000.00
DMS TEACHER CORPS TOTAL					\$10,000.00
SECURITY GRANT					
303-69330-8200-101-00-000	CAPITAL OUTLAY ADDITIONS	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
SECURITY GRANT TOTAL		\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**


ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
PROJECT GRADUATION					
303-69331-1621-101-00-000	SUPPLEMENTAL WAGES	\$4,956.00	\$4,956.00	\$4,956.00	\$6,221.00
303-69331-2100-101-00-000	FICA BENEFITS	\$484.00	\$484.00	\$484.00	\$484.00
303-69331-6001-101-00-000	MATERIALS AND SUPPLIES	\$521.00	\$1,920.00	\$1,423.00	\$1,423.00
303-69331-6040-101-00-000	TECHNOLOGY SOFTWARE	\$1,399.00			
PROJECT GRADUATION TOTAL		\$7,360.00	\$7,360.00	\$6,863.00	\$8,128.00
iDCPS CONFERENCE					
303-69335-3000-101-00-000	PURCHASED SERVICES				\$15,000.00
303-69335-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	\$6,000.00	\$6,000.00	\$6,000.00	
303-69335-6001-101-10-000	MATERIALS AND SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
iDCPS CONFERENCE TOTAL		\$16,000.00	\$16,000.00	\$16,000.00	\$25,000.00
CAMERON FOUNDATION GRANT - CTE					
303-69338-6020-301-00-000	TEXTBOOKS AND WORKBOOKS		\$1,000.00		
303-69338-6131-301-00-000	INSTRUCTIONAL MATERIALS		\$22,944.00		
CAMERON FOUNDATION GRANT - CTE TOTAL			\$23,944.00		
SECLUSION & RESTRAINT GRANT					
303-69340-9700-101-20-000	TRANSFER TO INTER-AGENCY				\$102,860.00
SECLUSION & RESTRAINT GRANT TOTAL					\$102,860.00
MISCELLANEOUS GRANTS					
303-69999-9000-101-00-000	OTHER USES OF FUNDS	\$25,000.00	\$25,000.00	\$25,000.00	
MISCELLANEOUS GRANTS TOTAL		\$25,000.00	\$25,000.00	\$25,000.00	
TOTAL SCHOOL GRANTS FUND		\$3,004,579.00	\$2,887,870.00	\$3,385,646.00	\$3,784,603.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
SCHOOL DEBT SERVICE FUND					
ALL EXPENSES RELATED TO THE REPAYMENT OF DEBT INCLUDING PRINCIPAL AND INTEREST.					
SCHOOL DEBT SERVICE FUND					
402-67100-9100-101-00-000	REDEMPTION OF PRINCIPAL	\$2,470,362.00	\$2,425,025.00	\$2,514,931.00	\$2,595,128.00
402-67100-9200-101-00-000	INTEREST EXPENSE	\$1,019,402.00	\$940,857.00	\$836,870.00	\$747,928.00
402-67100-9210-101-00-000	DEBT SERVICE FEES	\$1,550.00	\$1,550.00	\$1,550.00	\$1,700.00
SCHOOL DEBT SERVICE FUND TOTAL		\$3,491,314.00	\$3,367,432.00	\$3,353,351.00	\$3,344,756.00
TOTAL ALL FUNDS		\$59,123,035.00	\$61,556,540.00	\$73,522,124.00	\$76,860,732.00

**DINWIDDIE COUNTY PUBLIC SCHOOLS
FY 2024 BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ADOPTED BUDGET	FY 2022 ADOPTED BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
INTERFUND TRANSFERS					
INTERFUND TRANSFERS ARE LOCAL MATCH REQUIREMENTS THAT MOVE FROM ONE FUND TO ANOTHER FUND AND SHOULD NOT BE INCLUDED IN TOTAL EXPENDITURES TWICE					
INTERFUND TRANSFERS					
	TRANSFER TO TEXTBOOKS	(\$131,498.00)	(\$128,404.00)	(\$158,051.00)	(\$158,051.00)
	TRANSFER TO SCHOOL CAPITAL		(\$1,000,000.00)	(\$759,102.00)	
	TRANSFER TO GRANTS - PALS	(\$61,409.00)	(\$56,292.00)	(\$158,604.00)	(\$88,141.00)
	TRANSFER TO GRANTS - SCHOOL SECURITY	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
	TOTAL INTERFUND TRANSFERS	(\$242,907.00)	(\$1,234,696.00)	(\$1,125,757.00)	(\$296,192.00)
TOTAL SCHOOL DIVISION EXPENDITURES		\$58,880,128.00	\$60,321,844.00	\$72,396,367.00	\$76,564,540.00



INFORMATIONAL SECTION

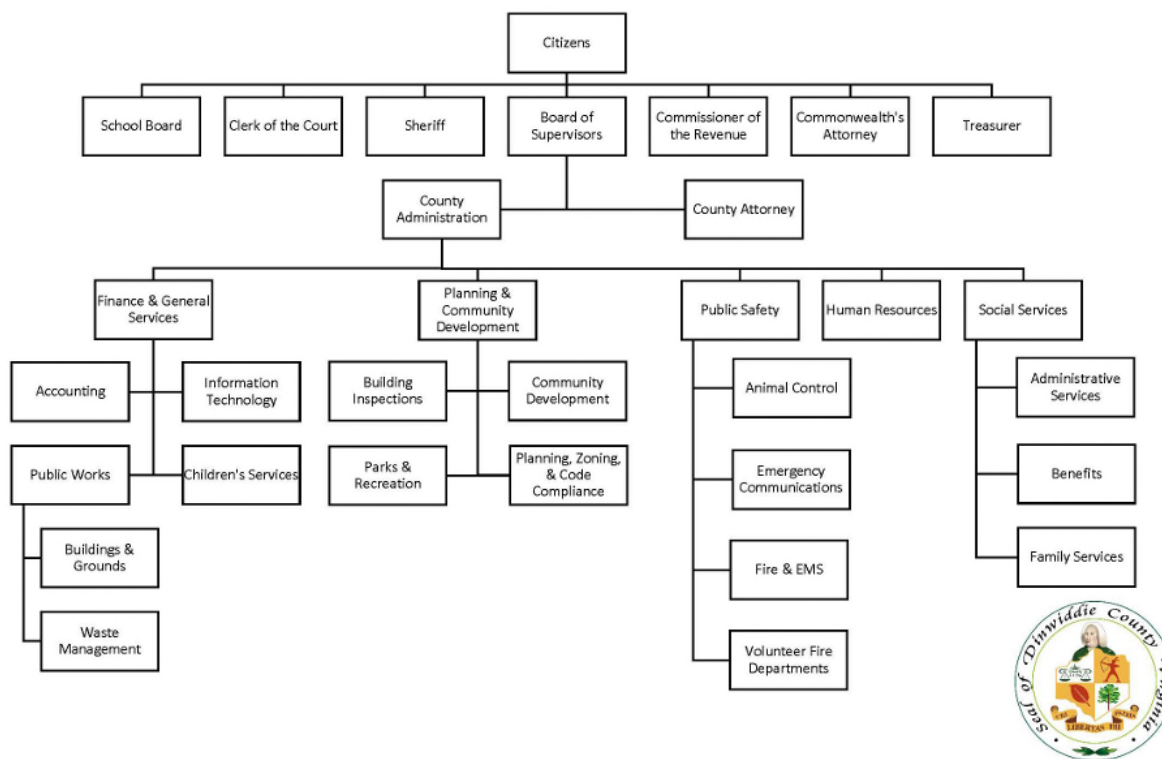
The Informational Section of the budget provides additional data to provide a broader context of
Dinwiddie County Public Schools.

LOCAL TAXES

Property Tax Rates and Collections

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

Dinwiddie County Organizational Chart



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

Impact of Local Real Estate Tax on Taxpayers

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

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

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

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

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

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

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

Calendar Year Tax Rates

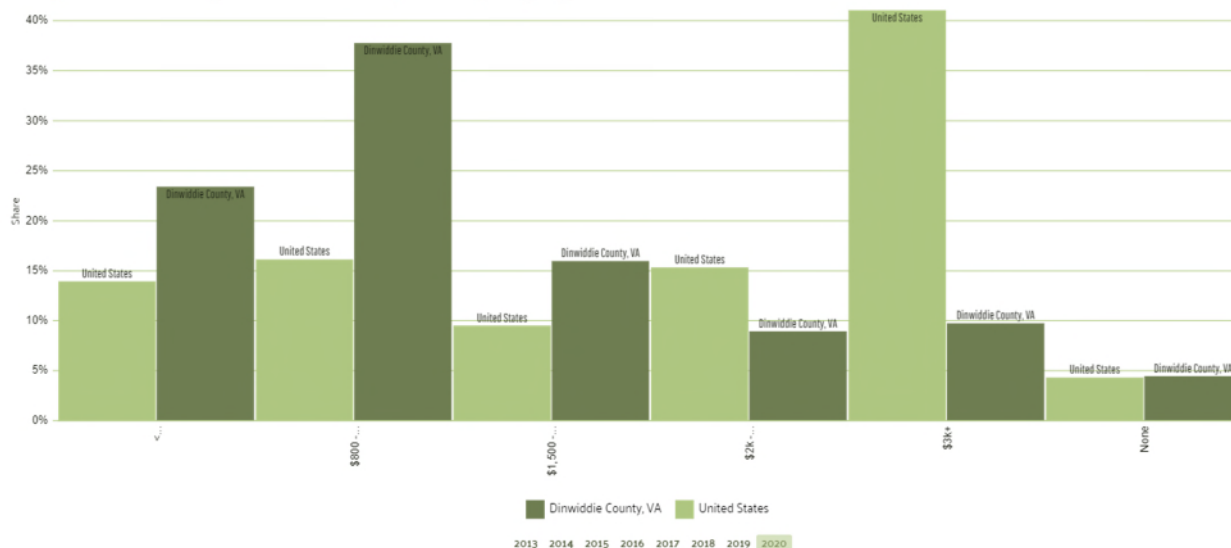
Unit Levy – All Districts – \$100 Assessed Valuations

Description	2017	2018	2019	2020	2021	2022	2023
Real Estate	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Mobile Homes	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Mineral Lands	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Public Services	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Personal Property	\$4.90	\$4.90	\$4.75	\$4.75	\$4.75	\$4.60	\$4.60
Personal Property Volunteer Vehicles	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Machinery & Tools	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30
Certified Recycling Equipment	\$3.30	\$3.30	\$3.30	\$0.00	\$0.00	\$0.00	\$0.00
Heavy Construction Machinery	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30	\$3.30
Airplanes	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

Property Taxes

The following chart display owner-occupied housing units distributed between a series of property tax buckets compared to the national averages for each bucket. In Dinwiddie County, VA the largest share of households pay taxes in the \$800 - \$1,499 range.

The chart underneath the paragraph shows the property taxes in Dinwiddie County, VA compared to it's parent and neighbor geographies.



Source: The Census Bureau ACS 5-year Estimate

Dinwiddie County Revenue Analysis Other Local Taxes

**COUNTY OF DINWIDDIE, VIRGINIA
REVENUE ANALYSIS BY FUND**

	Year Ended June 30, 2022 Budgeted Revenue	Year Ended June 30, 2022 Actual Revenue	Year Ended June 30, 2023 Budgeted Revenue	Year Ended June 30, 2023 Projected Revenue	Advertised Year Ended June 30, 2024 Budgeted Revenue	Budgeted Increase/ [Decrease]
Other Local Taxes						
Local Sales and Use Tax	2,557,213	2,686,215	2,810,000	2,944,863	3,000,000	190,000
Consumer Utility	576,000	526,594	535,000	457,873	500,000	(35,000)
Local Consumption Tax	264,235	235,125	305,000	300,906	305,000	0
Business Licenses	900,000	1,111,702	925,000	1,188,000	1,000,000	75,000
Motor Vehicle Licenses	577,000	555,276	570,000	555,000	555,000	(15,000)
Bank Stock Tax	208,608	221,922	221,028	240,027	240,027	18,999
Recordation Tax	270,000	315,293	300,000	242,067	275,000	(25,000)
Admissions Tax	50,000	95,317	50,000	75,000	75,000	25,000
Transient Occupancy Tax	98,243	143,302	160,000	195,347	200,000	40,000
Total	5,501,299	5,890,745	5,876,028	6,199,083	6,150,027	273,999



REGULATIONS ESTABLISHING STANDARDS FOR ACCREDITING PUBLIC SCHOOLS IN VIRGINIA

8VAC20-131-240. Administrative and Support Staff; Staffing Requirements.

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. Each member of the counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal hours in direct counseling of individual students or groups of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority §§ 22.1-16 and 22.1-253.13:3 of the Code of Virginia. Volume 36, Issue 3, eff. October 30, 2019.

SCHOOL DIVISION ACCOUNTABILITY

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

Elementary and middle schools are evaluated on the following indicators:

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

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

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

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

- Level One: Meets or exceeds standard or sufficient improvement**
- Level Two: Near standard or making sufficient improvement**
- Level Three: Below standard**

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

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

One hundred percent of DCPS Schools received a rating of “Accredited”.

The following table shows the most recent accreditation ratings as determined by the Virginia Department of Education.

School	Performance Level						Accreditation Rating
	Academic Achievement English	Achievement Gap English	Academic Achievement Math	Achievement Gap Math	Academic Achievement Science	Chronic Absenteeism	
Dinwiddie High School	L1	L2	L1	L1	L1	L3	Accredited
Dinwiddie Middle School	L1	L2	L1	L2	L3	L2	Accredited
Dinwiddie Elementary School	L1	L1	L1	L1	L1	L2	Accredited
Midway Elementary School	L1	L1	L1	L1	L1	L1	Accredited
Southside Elementary School	L1	L2	L1	L1	L1	L2	Accredited
Sunnyside Elementary School	L1	L1	L1	L1	L1	L1	Accredited
Sutherland Elementary School	L1	L1	L1	L1	L1	L1	Accredited

Performance Level Legend:

- L1 - Level One: Meets or exceeds standard or sufficient improvement
- L2 - Level Two: Near standard or making improvement
- L3 - Level Three: Below standard

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

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

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

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

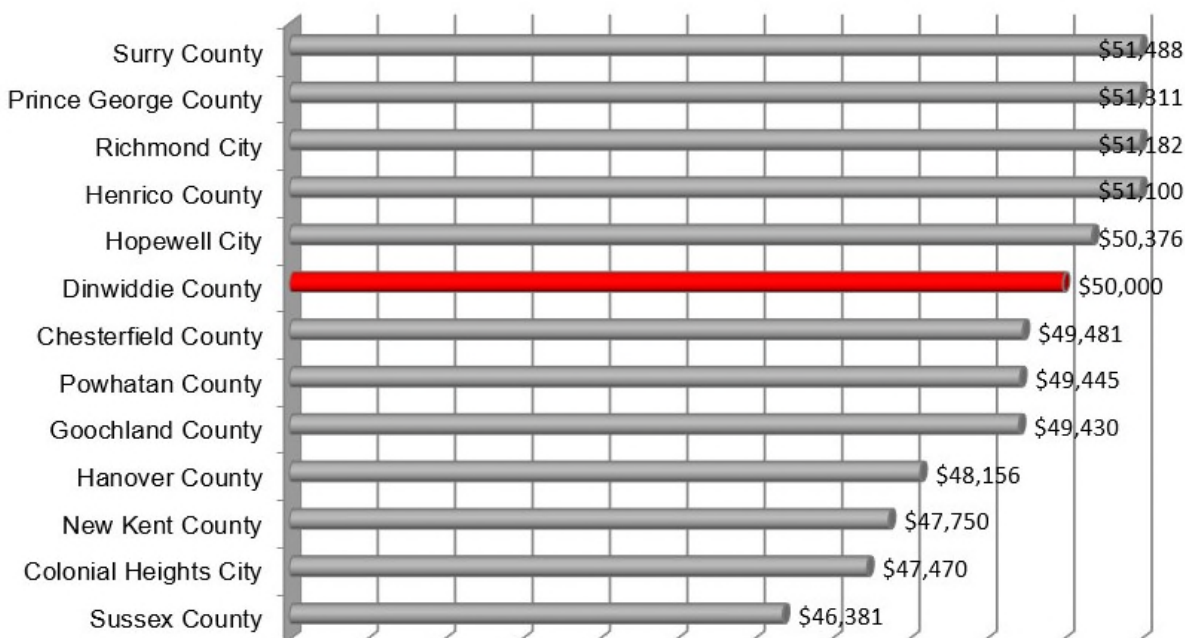
The Virginia Board of Education’s Standards of Accreditation (SOA) are designed to ensure that an effective educational program is established and maintained in all of Virginia’s public schools. These standards support continuous improvement for all schools and college, career, and civic readiness for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

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



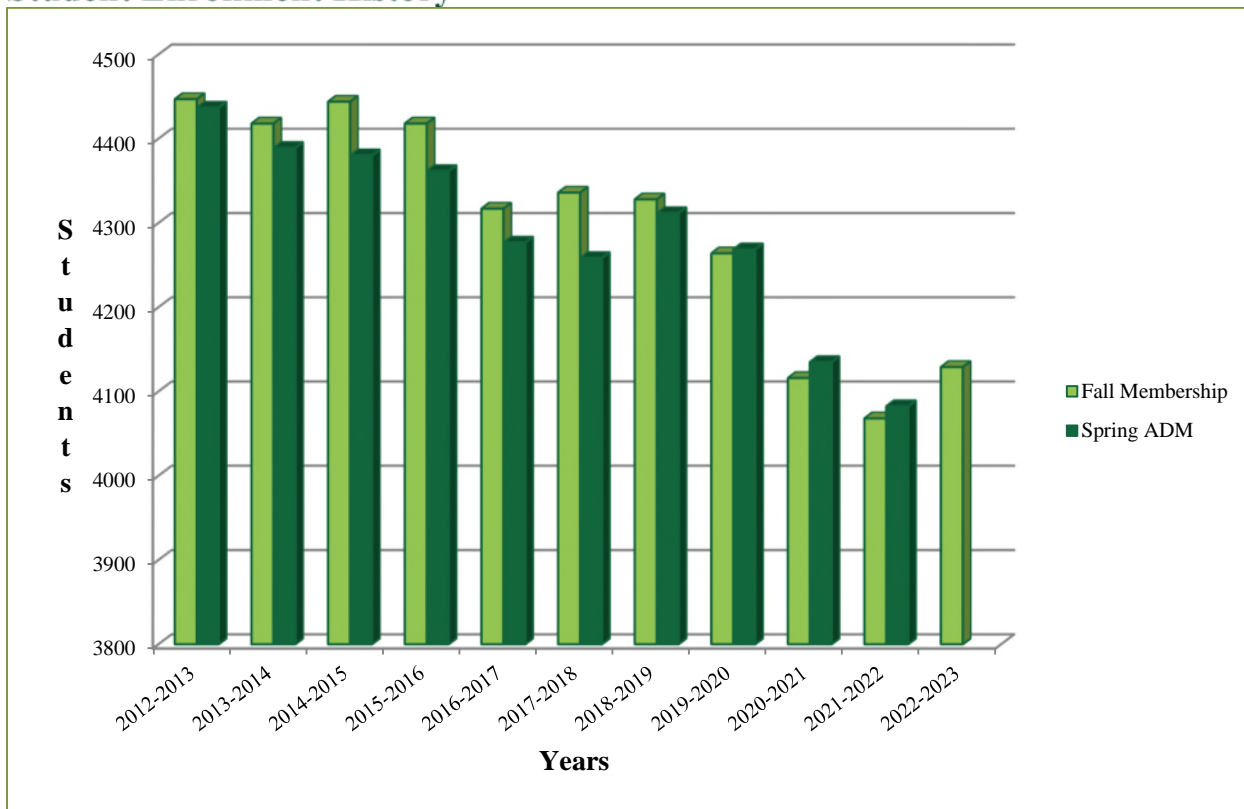
To address both unfinished learning and staffing shortages, It is important that we continue to invest in our workforce. To ensure that our students are successful, we need to have high-quality teachers and staff. In order to retain current staff, as well as attract new staff to fill vacancies, our salaries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

FY23 Starting Teaching Salary



Dinwiddie County Public School’s starting teacher salary in FY 2023 was below the surrounding region. The starting salary for teachers in FY2023 was \$50,000. The FY 2024 budget included increasing the starting teacher salary to \$52,250.

Student Enrollment History



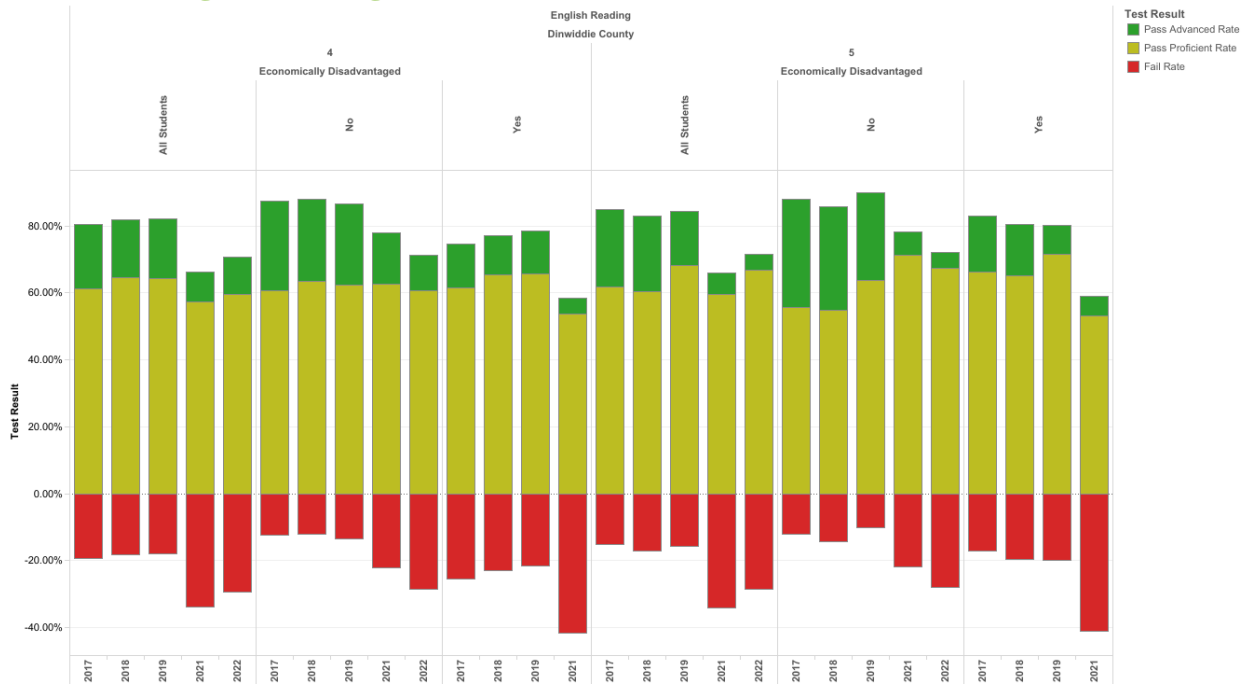
Actual enrollment counts are submitted to VDOE annually three times a year; September 30th (Fall Membership count), March 31st (Average Daily Membership) and End of Year Record Collection. ADM is the basis for state funding. Enrollment has declined over the last ten years.

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

The FY24 Budget was based on an ADM of 4100 students.

SOL Results By Division

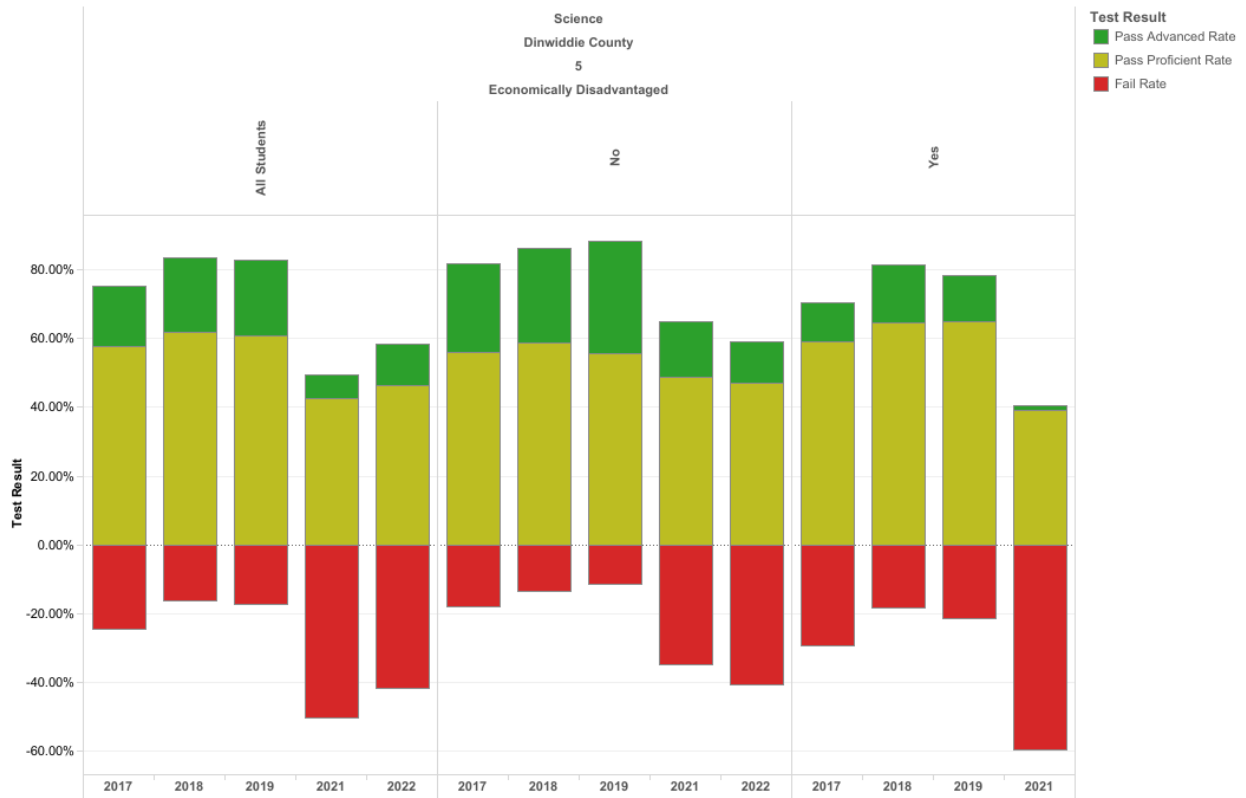
Test Area: English Reading

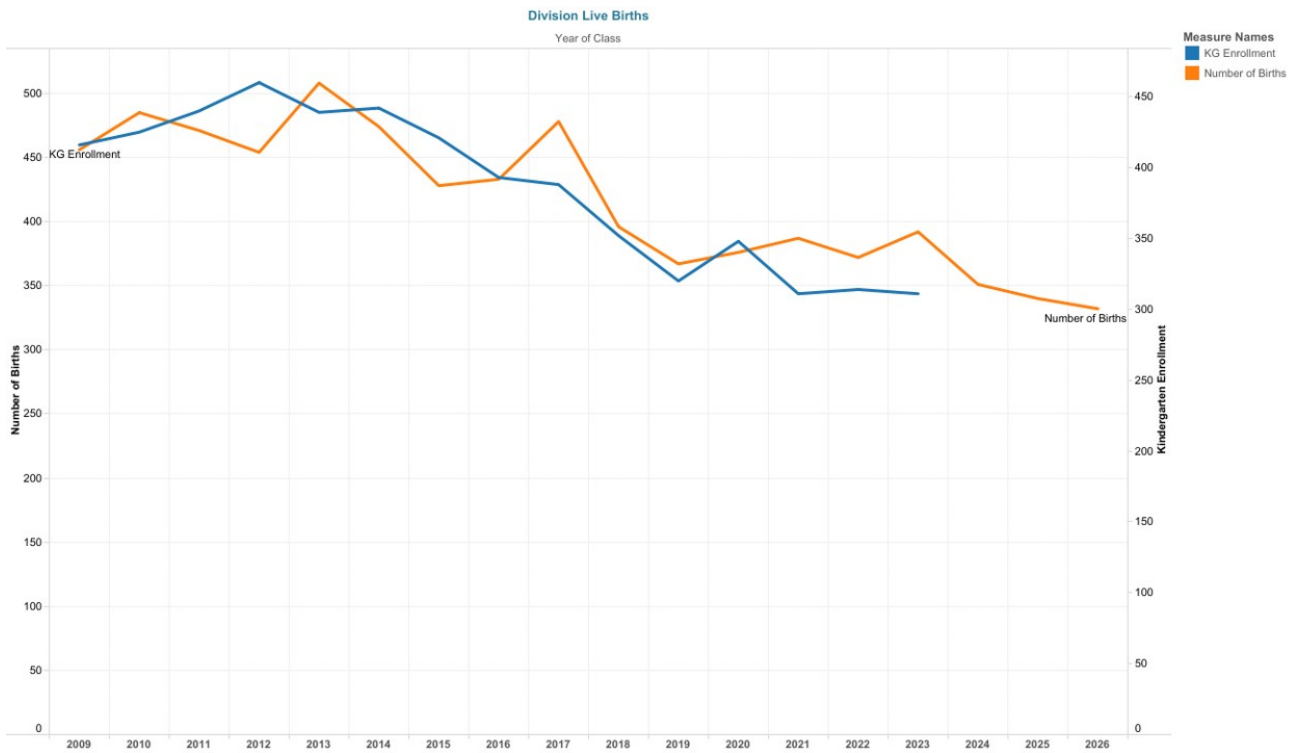
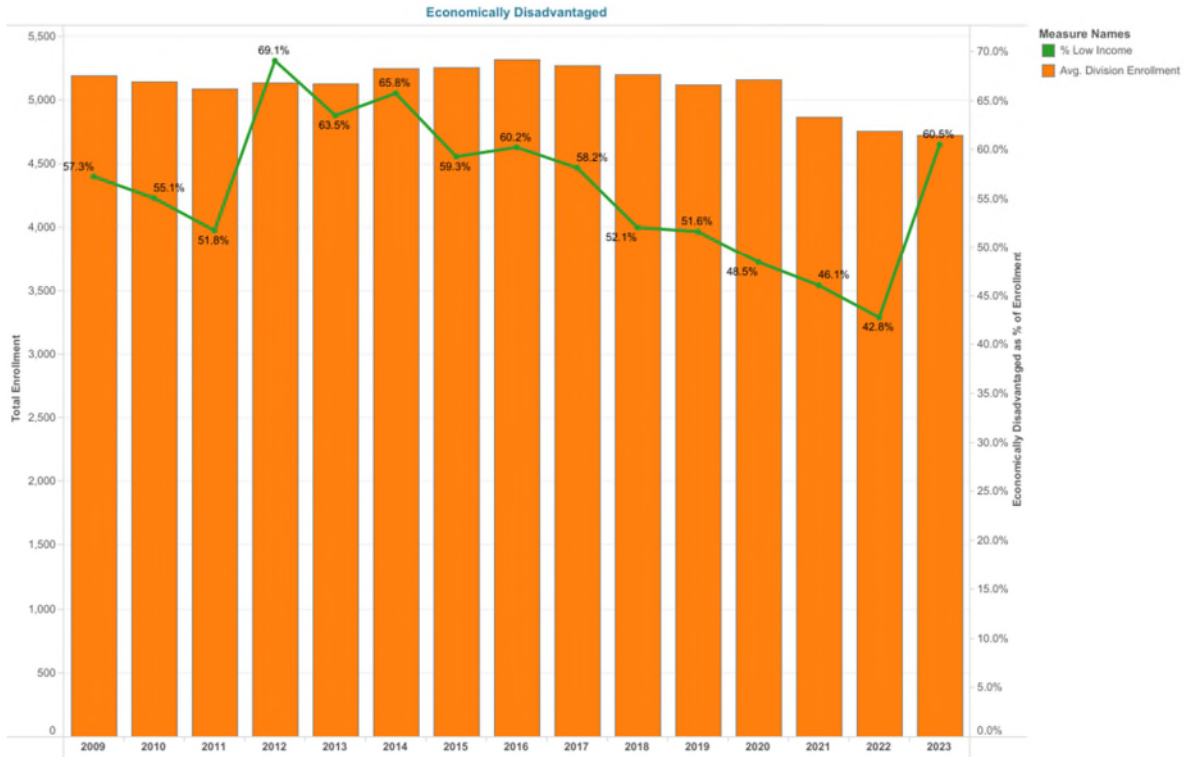


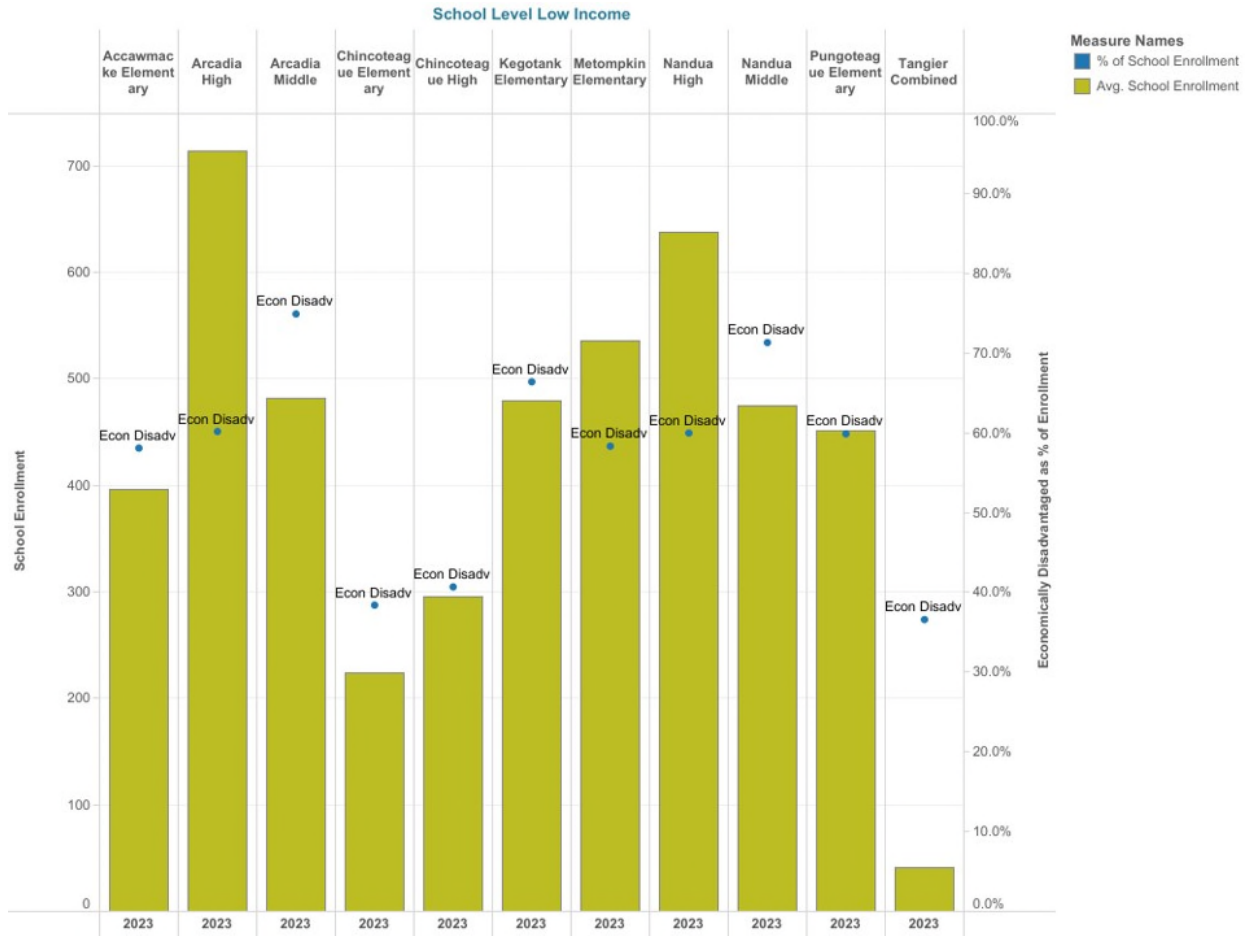
Test Area: Mathematics

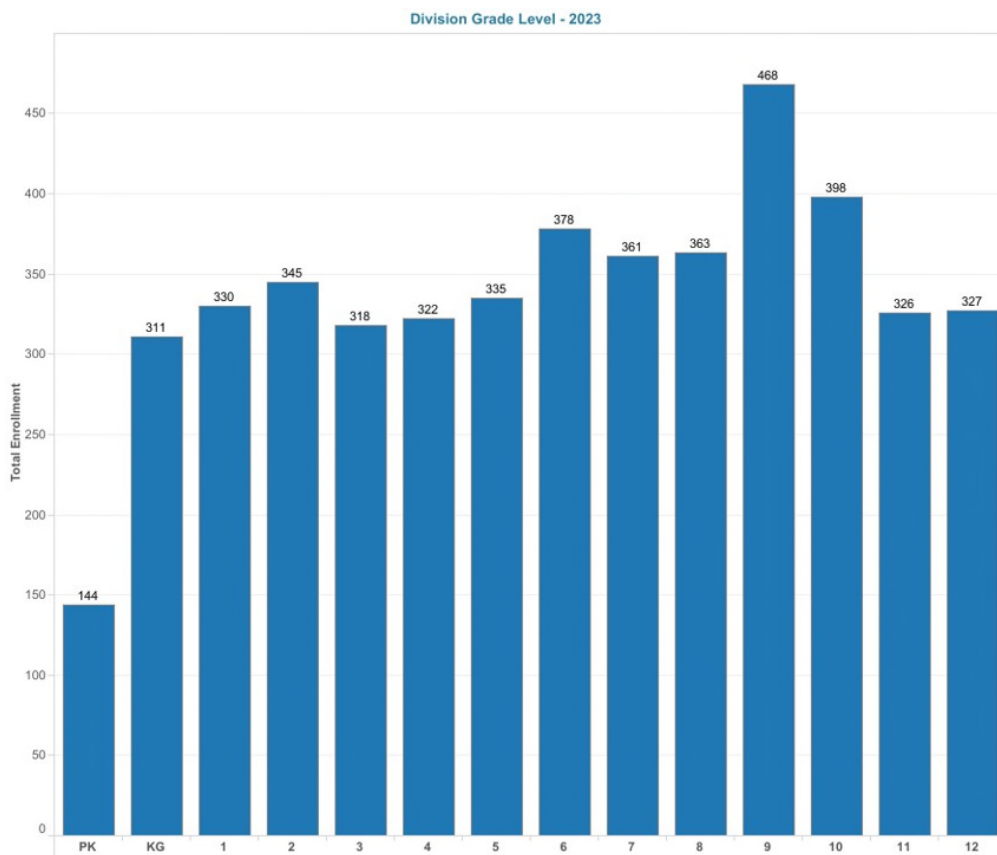


Test Area: Science







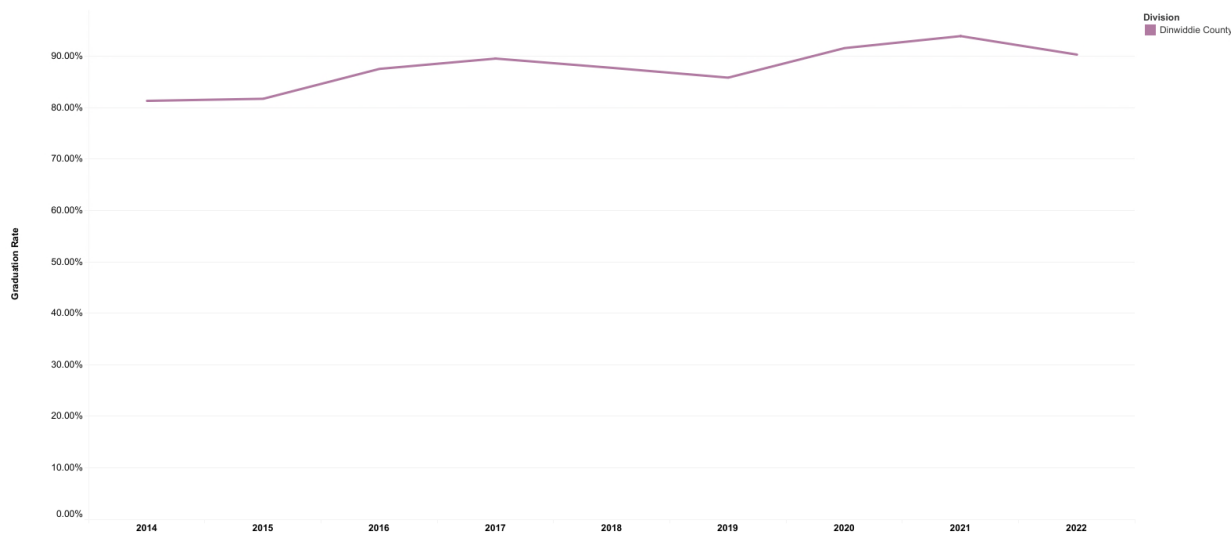


Federal Graduation Indicator

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

Like the Virginia On-Time Graduation Rate, the Federal Graduation Indicator is an adjusted cohort graduation rate based on cohorts of students who enter ninth grade for the first time; it is adjusted for students who transfer in or transfer out of high school, school division, or the commonwealth.

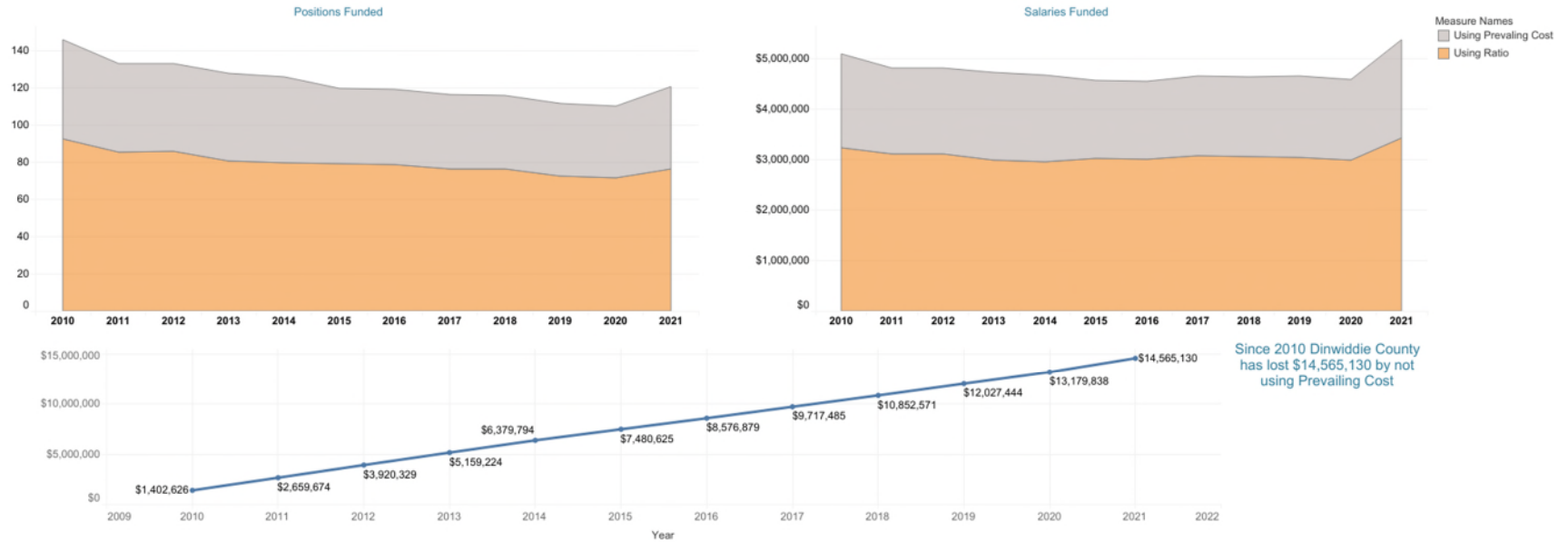
Graduation Rate Trend



Student Group	Current Rate	Annual Target	Long-Term Goal
All Students	88%	84%	84%
Asian	<	90%	84%
Black	91%	82%	84%
Hispanic	94%	82%	84%
White	86%	86%	84%
Multiple Races	83%	89%	84%
Economically Disadvantaged	82%	80%	84%
English Learners	80%	71%	84%
Students with Disabilities	59%	65%	84%
Homeless	-	-	-
Foster Care	<	-	-

SOQ Support Position Loss

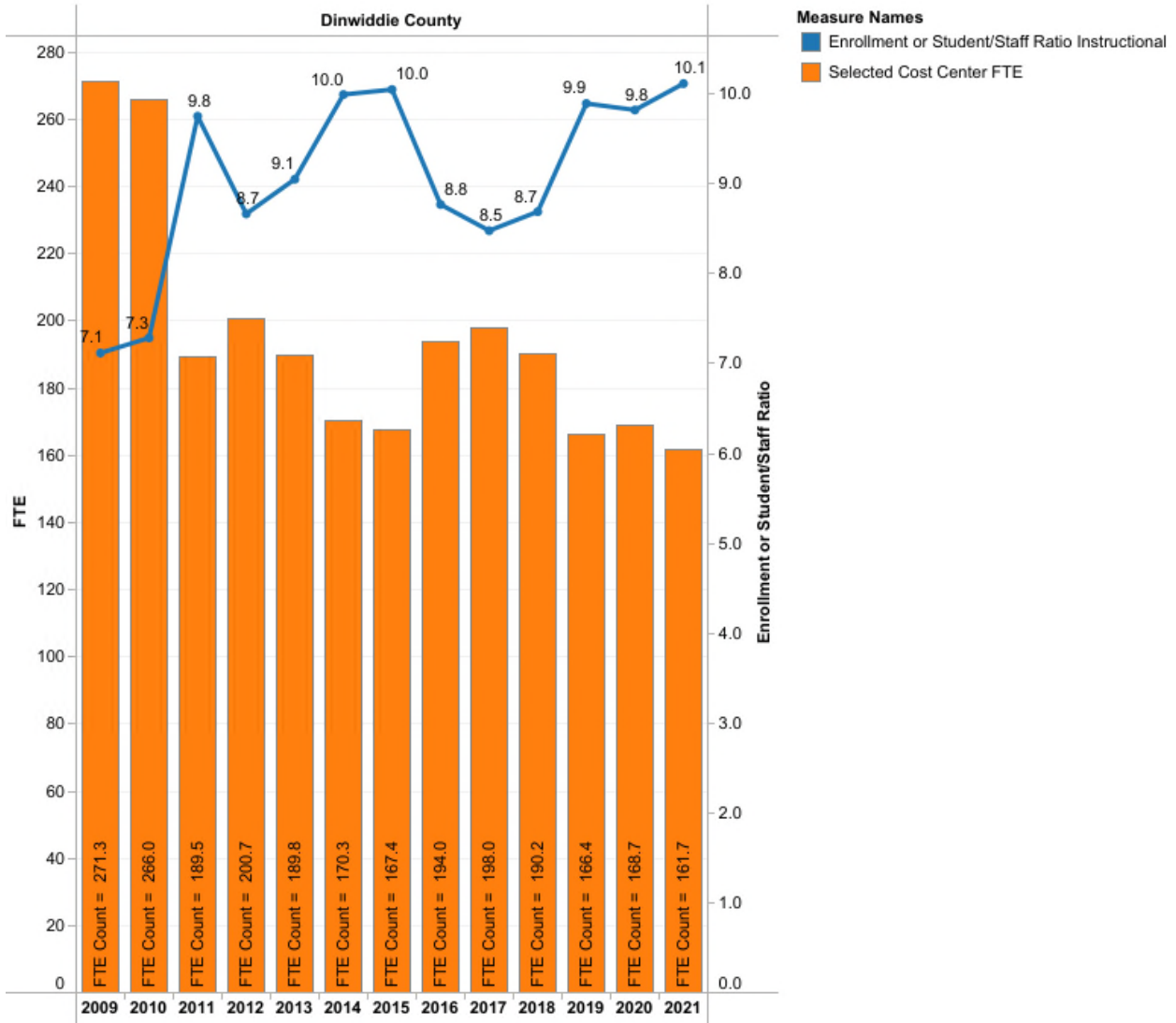
Source: Virginia DOE Financial ASR data; Enrollment figures from Virginia DOE School Enrollment Data



Virginia SOQ-funded positions refer to the minimum staffing standards established by the state of Virginia for public schools. These standards specify the number of teachers, support staff, and other personnel that should be employed in each school based on the student enrollment and grade levels served. The state provides funding to school districts to support these positions, which are meant to ensure that students receive adequate education and that schools are adequately staffed to meet their needs. The specific positions and funding amounts vary depending on the district and the needs of the schools within it.

Staffing Ratios - Instructional Secondary (8-12)

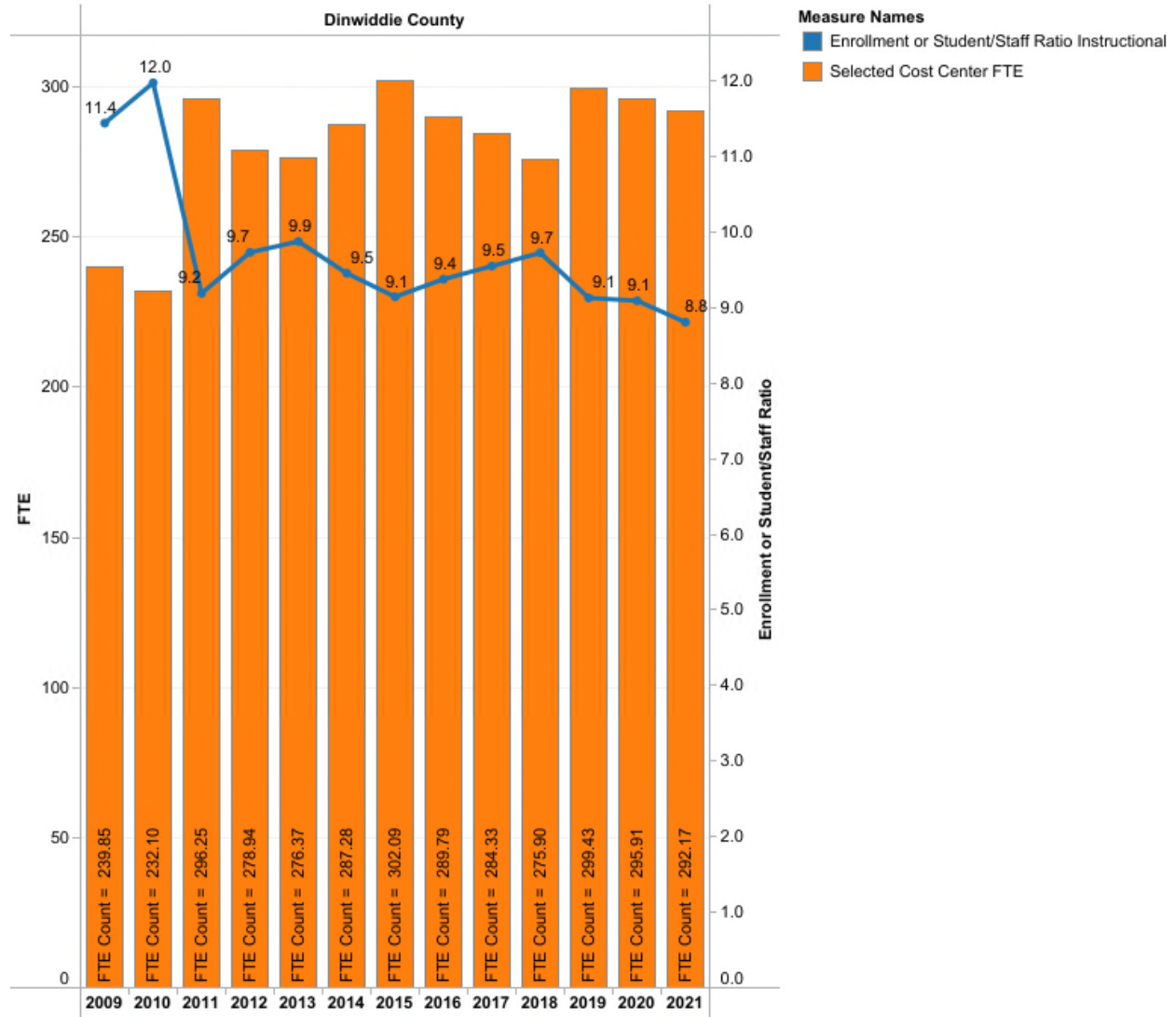
Source: Virginia DOE Financial ASR data; Enrollment figures from Virginia DOE School Enrollment Data



Staffing Ratios - Instructional

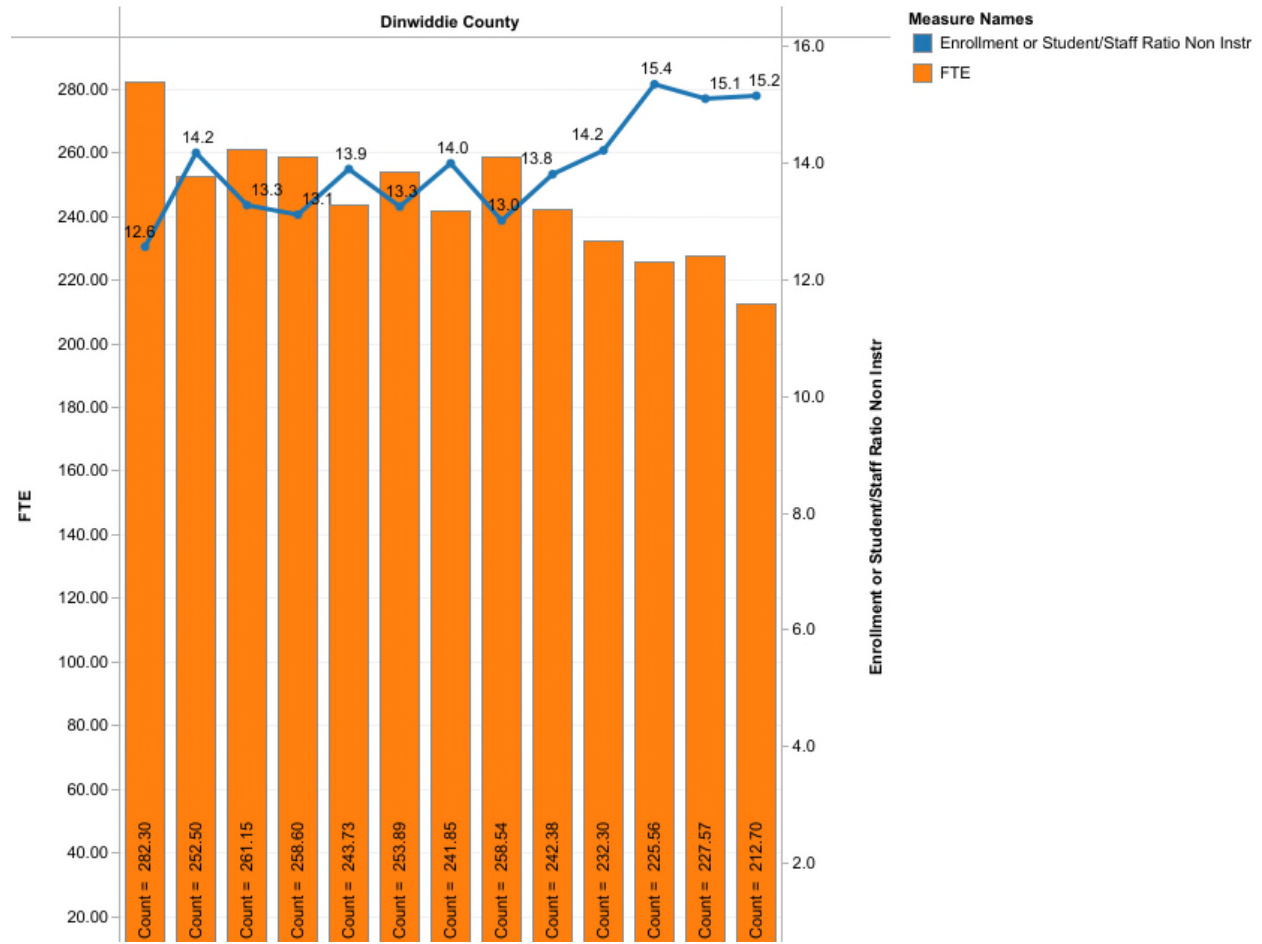
Elementary (K-7)

Source: Virginia DOE Financial ASR data; Enrollment figures from Virginia DOE School Enrollment Data



Staffing Ratios - Non-Instructional

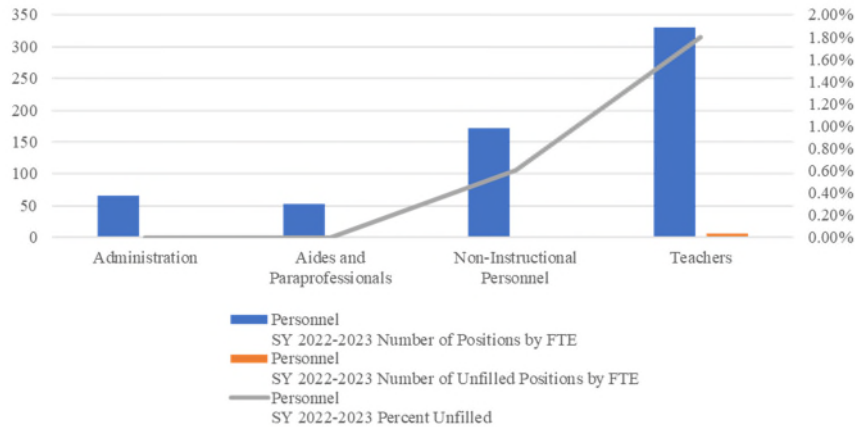
Source: Virginia DOE Financial ASR data; Enrollment figures from Virginia DOE School Enrollment Data



DCPS Staffing & Vacancy Statistics

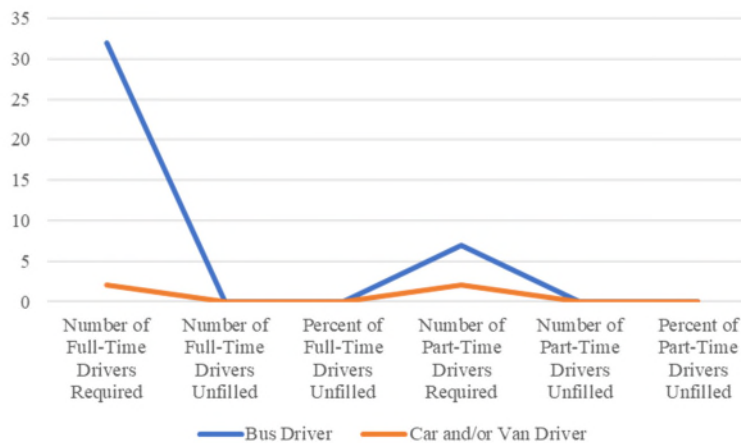
Personnel – School Year 2022-2023

Position Type	Number of Positions by FTE	Number of Unfilled	Percent Unfilled
Administration	65	0	0.00%
Aides and Paraprofessionals	53	0	0.00%
Non-Instructional Personnel	171.34	1	0.60%
Teachers	330.68	6	1.80%



Transportation – School Year 2022-2023

Position Description	Number of Full-Time Drivers	Number of Full-Time Drivers	Percent of Full-Time	Number of Part-Time	Number of Part-Time	Percent of Part-Time Drivers
Bus Driver	32	0	0.00%	7	0	0.00%
Car and/or Van Driver	2	0	0.00%	2	0	0.00%



DCPS Ranked 67 in Virginia Niche

The 2022 Best School Districts ranking by Niche (niche.com) is based on academic and student life data from the U.S. Department of Education along with test scores, college data, and ratings collected from Niche users including parents and students. DCPS is ranked number 42 in the state of Virginia as the best district for athletes, 21 of 132 as most diverse in Virginia, 46 of 132 as the best place to teach in Virginia, 46 of 132 as best teachers in Virginia, and 67 of 131 as the best school district overall.

PROGRAMS AND DEPARTMENTS

Academic Services

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

The Academic Services Department includes but is not limited to:

- Elementary Education
- Secondary Education
- Student Support Services
- Virginia Assessment Program
- Exceptional Education
- New Teacher Induction
- Professional Development
- School and Community Relations
- Student Registration
- Promotion/Retention
- Appomattox Regional Governor's School (ARGS)

Innovation and Development

The Office of Innovation and Development oversees alternative education including the Pathways Learning Center, DCPS professional development, the Title IIA grant, the Title IV grant, and the DCPS Innovation Specialists.

Excellence is one of our core values at DCPS and the Department of Innovation and Development is committed to supporting excellence in education and life. We are committed to developing our teachers and staff so they may bring out the best in our students.

Planning and Accountability

The Director of Planning and Accountability oversees the organizational research and evaluation, federal and state accountability reporting, new staff accounts management, Strategic Plan progress monitoring, research study approval process, software committee program evaluation/ROI analysis among other areas of division planning and accountability. In addition, this includes such items as the student information system, State testing, Application to Conduct Research or Distribute Surveys, and enrollments and registrations.

Student Services

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

Elementary Education

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

The School Readiness & Literacy Coordinator for Dinwiddie County Public Schools oversees the following programs and services: the Virginia Preschool Initiative Program (Bright Stars), the English Learners (EL) program in grades Preschool through 12, literacy development in grades Preschool through Grade 5 including reading curriculum resources, tiered supports, early reading interventions, and PALS/VKRP. Ms. Brooks also provides professional development and support to the early childhood staff, Reading Specialists, Reading Interventionists, PALS Tutors, and EL staff.

Exceptional Education

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

Facilities Operations

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

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

Finance

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

Human Resources

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

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

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

Nutrition Services

The Director of School Nutrition leads a school division staff of 45 that prepares and serves approximately 630,000 meals annually in seven schools. School Nutrition is unique in the school system because they are self-supporting; they pay for all direct costs, payroll and administrative expenses. About 35% of School Nutrition's income comes from the sale of meals and A la Carte items. The remaining amount comes from state and federal reimbursements for meals served.

School and Community Relations

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

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

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

Secondary and Career & Technical Education

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

Technology

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

Transportation

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







2023 - 2024 SCHOOL CALENDAR

July 2023							August 2023							September 2023						
SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT
						1			1	2	3	4	5						1	2
2	3	4	5	6	7	8	6	7	8	9	10	11	12	3	4	5	6	7	8	9
9	10	11	12	13	14	15	13	14	15	16	17	18	19	10	11	12	13	14	15	16
16	17	18	19	20	21	22	20	21	22	23	24	25	26	17	18	19	20	21	22	23
23	24	25	26	27	28	29	27	28	29	30	31			24	25	26	27	28	29	30
30	31																			

October 2023							November 2023							December 2023								
SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT		
											1	2	3	4							1	2
1	2	3	4	5	6	7	5	6	7	8	9	10	11	3	4	5	6	7	8	9		
8	9	10	11	12	13	14	12	13	14	15	16	17	18	10	11	12	13	14	15	16		
15	16	17	18	19	20	21	19	20	21	22	23	24	25	17	18	19	20	21	22	23		
22	23	24	25	26	27	28	26	27	28	29	30			24	25	26	27	28	29	30		
29	30	31												31								

January 2024							February 2024							March 2024								
SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT		
												1	2	3							1	2
1	2	3	4	5	6		4	5	6	7	8	9	10	3	4	5	6	7	8	9		
7	8	9	10	11	12	13	11	12	13	14	15	16	17	10	11	12	13	14	15	16		
14	15	16	17	18	19	20	18	19	20	21	22	23	24	17	18	19	20	21	22	23		
21	22	23	24	25	26	27	25	26	27	28	29			24	25	26	27	28	29	30		
28	29	30	31											31								

April 2024							May 2024							June 2024							
SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	
											1	2	3	4							1
1	2	3	4	5	6		5	6	7	8	9	10	11	2	3	4	5	6	7	8	
7	8	9	10	11	12	13	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
14	15	16	17	18	19	20	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
21	22	23	24	25	26	27	26	27	28	29	30	31		23	24	25	26	27	28	29	
28	29	30												30							

COLOR GUIDE		Professional Development		School Ends For Students	EARLY RELEASE DAYS
		School Begins		Teacher Workday	Elementary Schools Release at 12 PM Secondary Schools Release at 11AM
		Student Holiday			

July

4: Independence Day
7,14,21,28: All Offices Closed

August

3-4: New Teachers Report
7: All Teachers Report
21: First Day - Pre K, K, 6th, and 9th
21: 1st Quarter Begins
22: First Day- All Other Students

September

1 & 4: Labor Day Holiday
20: Interim Grades Posted

October

20: End of the 1st Quarter
23: Teacher Workday
24: Begin 2nd Quarter
27: Report Cards Distribution

November

7: Professional Development/Student
Holiday
20-24: Thanksgiving Break
28: Interim Grades Posted

December

22-29: Holiday-Winter Break

January

1-5: Winter Break Continued
15: Holiday- Martin Luther King, Jr.
16: Begin 3rd Quarter
18: End of 2nd Quarter
19: Teacher Workday
26: Report Cards Distribution

February

19: Interim Grades Posted

March

5: Professional Development Day
21: End of 3rd Quarter
22: Teacher Workday
25: Begin 4th Quarter
29: Report Card Distribution

April

1-5: Holiday-Spring Break
30: Interim Grades Posted

May

TBD: Graduation
27: Holiday- Memorial Day
31: End of 4th Quarter
31: Student's Last Day/ Report Cards

June

3-4: Teacher Workday
7,14,21,28: All Offices Closed
19: Juneteenth



DINWIDDIE COUNTY PUBLIC SCHOOLS



INTERIM REPORT DISTRIBUTION DATES
 September 20th
 November 30th
 February 19th
 April 30th

END OF THE QUARTER DATES
 October 20th
 January 18th
 March 21st
 May 31st

ELECTRONIC REPORT CARD POSTING
 October 27th
 January 26th
 March 29th
 May 31st

INSTRUCTIONAL DAYS
 Quarter 1- 43 Days
 Quarter 2- 45 Days
 Quarter 3- 43 Days
 Quarter 4- 44 Days

Elementary Schools (K-5)

<p>Dinwiddie Elementary 13811 Boydton Plank Road Dinwiddie, VA 23841 (804) 469-4580 Office Hours: 8am-4:30pm</p> <p>Southside Elementary 10305 Boydton Plank Road Dinwiddie, VA 23841 (804) 469-4480 Office Hours: 8am-4:30pm</p>	<p>Midway Elementary 5511 Midway Road Church Road, VA 23833 (804) 265-4205 Office Hours: 8am-4:30pm</p> <p>Sunnyside Elementary 10203 Melvin B. Alsbrooks Avenue McKenney, VA 23841 (804) 478-2313 Office Hours: 8am-4:30pm</p>
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Sutherland Elementary
 6000 R.B. Pamplin Road
 Sutherland, VA 23885
 (804) 732-4168
 Office Hours: 8am-4:30pm

Secondary Schools (9-12)

<p>Dinwiddie Middle 11608 Courthouse Road Dinwiddie, VA 23841 (804) 469-5430 Office Hours: 7am-3:30pm</p>	<p>Dinwiddie High 11501 Boisseau Road Dinwiddie, VA 23841 (804) 469-4280 Office Hours: 7am-3:30pm</p>
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Pathway Learning Center
 12318 Boydton Plank Road
 Dinwiddie, VA 23841
 (804) 469-3179

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FY2024 DEBT SCHEDULE

School or Project	Balance as of 07/01/2022	Principal	Interest	Total Payable	Ending Balance as of 6/30/2023	# Yrs. Remaining	FY Last Payment
CIP - VPSA 2007 A (New High Schl)	\$1,741,482.00	\$328,306.00	\$80,443.78	\$408,749.78	\$1,413,176.00	5	2028
CIP - VPSA 2007 B (New Elem Schl)	\$1,741,482.00	\$328,306.00	\$80,443.78	\$408,749.78	\$1,413,176.00	5	2028
CIP - BAPCC 2020 Southside HVAC	\$1,270,000.00	\$151,000.00	\$16,128.14	\$167,128.14	\$1,119,000.00	9	2031
	\$4,752,964.00	\$807,612.00	\$177,015.70	\$984,627.70	\$3,945,352.00		
VRA 2012A - Refunding of IDA 2004A, 2004B, 2005A	\$0.00	0.00	0.00	0.00	0.00	0	2023
VRA 2019C - Refunding of 2012A	\$22,237,515.89	1,787,515.89	570,912.29	2,358,428.18	20,450,000.00	11	2034
Total VRA 2019C - Refunding of 2012A	22,237,515.89	1,787,515.89	570,912.29	2,358,428.18	20,450,000.00		
TOTAL	\$26,990,479.89	\$2,595,127.89	\$747,927.99	\$3,343,055.88	\$24,395,352.00		
				\$1,700.00			
				\$3,344,755.88			
			Change Over				
			Previous Year	(\$8,744.18)			

SALARY SCHEDULES

FY2024 UPP PAY SCALE

Experience Credits		0	1	2	3	4	5	6	7	8	9	10, 11	12, 13	14, 15	16, 17	18, 19	20, 21	22, 23	24, 25	26, 27	28, 29	30, 31	32, 33	34, 35	36, 37	38, 39, 40
		Steps																								
Alpha	Grades	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
A	G1	\$ 12.85	\$ 13.12	\$ 13.40	\$ 13.68	\$ 13.97	\$ 14.26	\$ 14.56	\$ 14.87	\$ 15.18	\$ 15.50	\$ 15.83	\$ 16.17	\$ 16.51	\$ 16.85	\$ 17.21	\$ 17.57	\$ 17.94	\$ 18.32	\$ 18.71	\$ 19.10	\$ 19.50	\$ 19.92	\$ 20.34	\$ 20.76	\$ 21.20
B	G2	\$ 13.51	\$ 13.79	\$ 14.08	\$ 14.38	\$ 14.68	\$ 14.99	\$ 15.31	\$ 15.63	\$ 15.96	\$ 16.30	\$ 16.64	\$ 16.99	\$ 17.35	\$ 17.71	\$ 18.09	\$ 18.47	\$ 18.86	\$ 19.26	\$ 19.66	\$ 20.08	\$ 20.50	\$ 20.93	\$ 21.37	\$ 21.82	\$ 22.28
C	G3	\$ 14.19	\$ 14.49	\$ 14.80	\$ 15.11	\$ 15.43	\$ 15.75	\$ 16.09	\$ 16.43	\$ 16.77	\$ 17.13	\$ 17.49	\$ 17.86	\$ 18.23	\$ 18.62	\$ 19.01	\$ 19.41	\$ 19.82	\$ 20.24	\$ 20.66	\$ 21.10	\$ 21.54	\$ 22.00	\$ 22.46	\$ 22.94	\$ 23.42
D	G4	\$ 14.92	\$ 15.23	\$ 15.55	\$ 15.88	\$ 16.22	\$ 16.56	\$ 16.91	\$ 17.26	\$ 17.63	\$ 18.00	\$ 18.38	\$ 18.77	\$ 19.16	\$ 19.57	\$ 19.98	\$ 20.40	\$ 20.83	\$ 21.27	\$ 21.72	\$ 22.18	\$ 22.64	\$ 23.12	\$ 23.61	\$ 24.11	\$ 24.61
E	G5	\$ 15.68	\$ 16.01	\$ 16.35	\$ 16.69	\$ 17.04	\$ 17.40	\$ 17.77	\$ 18.14	\$ 18.53	\$ 18.92	\$ 19.32	\$ 19.72	\$ 20.14	\$ 20.56	\$ 21.00	\$ 21.44	\$ 21.89	\$ 22.35	\$ 22.83	\$ 23.31	\$ 23.80	\$ 24.30	\$ 24.81	\$ 25.34	\$ 25.87
F	G6	\$ 16.48	\$ 16.83	\$ 17.18	\$ 17.54	\$ 17.91	\$ 18.29	\$ 18.68	\$ 19.07	\$ 19.47	\$ 19.88	\$ 20.30	\$ 20.73	\$ 21.17	\$ 21.61	\$ 22.07	\$ 22.53	\$ 23.01	\$ 23.49	\$ 23.99	\$ 24.50	\$ 25.01	\$ 25.54	\$ 26.08	\$ 26.63	\$ 27.19
G	G7	\$ 17.32	\$ 17.68	\$ 18.06	\$ 18.44	\$ 18.83	\$ 19.22	\$ 19.63	\$ 20.04	\$ 20.47	\$ 20.90	\$ 21.34	\$ 21.79	\$ 22.25	\$ 22.72	\$ 23.19	\$ 23.68	\$ 24.18	\$ 24.69	\$ 25.21	\$ 25.75	\$ 26.29	\$ 26.84	\$ 27.41	\$ 27.99	\$ 28.58
H	G8	\$ 18.20	\$ 18.59	\$ 18.98	\$ 19.38	\$ 19.79	\$ 20.20	\$ 20.63	\$ 21.06	\$ 21.51	\$ 21.96	\$ 22.43	\$ 22.90	\$ 23.38	\$ 23.87	\$ 24.38	\$ 24.89	\$ 25.42	\$ 25.95	\$ 26.50	\$ 27.06	\$ 27.63	\$ 28.21	\$ 28.81	\$ 29.41	\$ 30.03
I	G9	\$ 19.13	\$ 19.53	\$ 19.95	\$ 20.37	\$ 20.80	\$ 21.23	\$ 21.68	\$ 22.14	\$ 22.61	\$ 23.08	\$ 23.57	\$ 24.07	\$ 24.57	\$ 25.09	\$ 25.62	\$ 26.16	\$ 26.71	\$ 27.28	\$ 27.85	\$ 28.44	\$ 29.04	\$ 29.65	\$ 30.28	\$ 30.91	\$ 31.57
J	G10	\$ 20.11	\$ 20.53	\$ 20.96	\$ 21.40	\$ 21.86	\$ 22.32	\$ 22.79	\$ 23.27	\$ 23.76	\$ 24.26	\$ 24.77	\$ 25.29	\$ 25.83	\$ 26.37	\$ 26.93	\$ 27.50	\$ 28.07	\$ 28.67	\$ 29.27	\$ 29.89	\$ 30.52	\$ 31.16	\$ 31.82	\$ 32.49	\$ 33.18
K	G11	\$ 21.13	\$ 21.58	\$ 22.03	\$ 22.50	\$ 22.97	\$ 23.46	\$ 23.95	\$ 24.45	\$ 24.97	\$ 25.50	\$ 26.03	\$ 26.58	\$ 27.14	\$ 27.72	\$ 28.30	\$ 28.90	\$ 29.51	\$ 30.13	\$ 30.76	\$ 31.41	\$ 32.08	\$ 32.75	\$ 33.44	\$ 34.15	\$ 34.87
L	G12	\$ 22.21	\$ 22.68	\$ 23.16	\$ 23.64	\$ 24.14	\$ 24.65	\$ 25.17	\$ 25.70	\$ 26.24	\$ 26.80	\$ 27.36	\$ 27.94	\$ 28.53	\$ 29.13	\$ 29.74	\$ 30.37	\$ 31.01	\$ 31.67	\$ 32.33	\$ 33.01	\$ 33.71	\$ 34.42	\$ 35.15	\$ 35.89	\$ 36.65
M	G13	\$ 23.34	\$ 23.83	\$ 24.34	\$ 24.85	\$ 25.37	\$ 25.91	\$ 26.45	\$ 27.01	\$ 27.58	\$ 28.16	\$ 28.76	\$ 29.36	\$ 29.98	\$ 30.62	\$ 31.26	\$ 31.92	\$ 32.59	\$ 33.28	\$ 33.98	\$ 34.70	\$ 35.43	\$ 36.18	\$ 36.94	\$ 37.72	\$ 38.51
N	G14	\$ 24.53	\$ 25.05	\$ 25.58	\$ 26.12	\$ 26.67	\$ 27.23	\$ 27.80	\$ 28.39	\$ 28.99	\$ 29.60	\$ 30.22	\$ 30.86	\$ 31.51	\$ 32.18	\$ 32.86	\$ 33.55	\$ 34.26	\$ 34.98	\$ 35.72	\$ 36.47	\$ 37.24	\$ 38.02	\$ 38.82	\$ 39.64	\$ 40.48
O	G15	\$ 25.78	\$ 26.33	\$ 26.88	\$ 27.45	\$ 28.03	\$ 28.62	\$ 29.22	\$ 29.84	\$ 30.47	\$ 31.11	\$ 31.77	\$ 32.44	\$ 33.12	\$ 33.82	\$ 34.53	\$ 35.26	\$ 36.00	\$ 36.76	\$ 37.54	\$ 38.33	\$ 39.14	\$ 39.96	\$ 40.80	\$ 41.66	\$ 42.54
P	G16	\$ 27.10	\$ 27.70	\$ 28.32	\$ 28.96	\$ 29.60	\$ 30.27	\$ 30.94	\$ 31.63	\$ 32.34	\$ 33.06	\$ 33.80	\$ 34.56	\$ 35.33	\$ 36.12	\$ 36.93	\$ 37.75	\$ 38.60	\$ 39.46	\$ 40.34	\$ 41.25	\$ 42.17	\$ 43.11	\$ 44.07	\$ 45.06	\$ 46.07
Q	G17	\$ 28.48	\$ 29.12	\$ 29.77	\$ 30.43	\$ 31.11	\$ 31.81	\$ 32.52	\$ 33.25	\$ 33.99	\$ 34.75	\$ 35.53	\$ 36.32	\$ 37.13	\$ 37.96	\$ 38.81	\$ 39.68	\$ 40.57	\$ 41.47	\$ 42.40	\$ 43.35	\$ 44.32	\$ 45.31	\$ 46.32	\$ 47.36	\$ 48.42
R	G18	\$ 29.93	\$ 30.60	\$ 31.29	\$ 31.99	\$ 32.70	\$ 33.43	\$ 34.18	\$ 34.94	\$ 35.72	\$ 36.52	\$ 37.34	\$ 38.17	\$ 39.03	\$ 39.90	\$ 40.79	\$ 41.70	\$ 42.64	\$ 43.59	\$ 44.56	\$ 45.56	\$ 46.58	\$ 47.62	\$ 48.68	\$ 49.77	\$ 50.89
S	G19	\$ 31.46	\$ 32.16	\$ 32.88	\$ 33.62	\$ 34.37	\$ 35.14	\$ 35.92	\$ 36.73	\$ 37.55	\$ 38.39	\$ 39.24	\$ 40.12	\$ 41.02	\$ 41.94	\$ 42.87	\$ 43.83	\$ 44.81	\$ 45.81	\$ 46.84	\$ 47.88	\$ 48.95	\$ 50.05	\$ 51.17	\$ 52.31	\$ 53.48
T	G20	\$ 33.06	\$ 33.80	\$ 34.56	\$ 35.33	\$ 36.12	\$ 36.93	\$ 37.75	\$ 38.60	\$ 39.46	\$ 40.34	\$ 41.25	\$ 42.17	\$ 43.11	\$ 44.07	\$ 45.06	\$ 46.07	\$ 47.10	\$ 48.15	\$ 49.23	\$ 50.33	\$ 51.45	\$ 52.60	\$ 53.78	\$ 54.98	\$ 56.21
U	G21	\$ 34.75	\$ 35.53	\$ 36.32	\$ 37.13	\$ 37.96	\$ 38.81	\$ 39.68	\$ 40.57	\$ 41.47	\$ 42.40	\$ 43.35	\$ 44.32	\$ 45.31	\$ 46.32	\$ 47.36	\$ 48.42	\$ 49.50	\$ 50.60	\$ 51.74	\$ 52.89	\$ 54.08	\$ 55.28	\$ 56.52	\$ 57.78	\$ 59.08
V	G22	\$ 36.52	\$ 37.34	\$ 38.17	\$ 39.03	\$ 39.90	\$ 40.79	\$ 41.70	\$ 42.64	\$ 43.59	\$ 44.56	\$ 45.56	\$ 46.58	\$ 47.62	\$ 48.68	\$ 49.77	\$ 50.89	\$ 52.02	\$ 53.19	\$ 54.37	\$ 55.59	\$ 56.83	\$ 58.10	\$ 59.40	\$ 60.73	\$ 62.09
W	G23	\$ 38.39	\$ 39.24	\$ 40.12	\$ 41.02	\$ 41.93	\$ 42.87	\$ 43.83	\$ 44.81	\$ 45.81	\$ 46.84	\$ 47.88	\$ 48.95	\$ 50.05	\$ 51.17	\$ 52.31	\$ 53.48	\$ 54.68	\$ 55.90	\$ 57.15	\$ 58.43	\$ 59.73	\$ 61.07	\$ 62.43	\$ 63.83	\$ 65.25
X	G24	\$ 40.34	\$ 41.24	\$ 42.17	\$ 43.11	\$ 44.07	\$ 45.06	\$ 46.07	\$ 47.10	\$ 48.15	\$ 49.22	\$ 50.33	\$ 51.45	\$ 52.60	\$ 53.78	\$ 54.98	\$ 56.21	\$ 57.46	\$ 58.75	\$ 60.06	\$ 61.41	\$ 62.78	\$ 64.18	\$ 65.62	\$ 67.08	\$ 68.58
Y	G25	\$ 42.40	\$ 43.35	\$ 44.32	\$ 45.31	\$ 46.32	\$ 47.36	\$ 48.42	\$ 49.50	\$ 50.60	\$ 51.74	\$ 52.89	\$ 54.07	\$ 55.28	\$ 56.52	\$ 57.78	\$ 59.07	\$ 60.39	\$ 61.75	\$ 63.13	\$ 64.54	\$ 65.98	\$ 67.45	\$ 68.96	\$ 70.50	\$ 72.08
Z	G26	\$ 44.56	\$ 45.56	\$ 46.58	\$ 47.62	\$ 48.68	\$ 49.77	\$ 50.88	\$ 52.02	\$ 53.18	\$ 54.37	\$ 55.59	\$ 56.83	\$ 58.10	\$ 59.40	\$ 60.73	\$ 62.09	\$ 63.48	\$ 64.89	\$ 66.34	\$ 67.83	\$ 69.34	\$ 70.89	\$ 72.48	\$ 74.10	\$ 75.76
AA	G27	\$ 46.84	\$ 47.88	\$ 48.95	\$ 50.05	\$ 51.17	\$ 52.31	\$ 53.48	\$ 54.67	\$ 55.90	\$ 57.15	\$ 58.42	\$ 59.73	\$ 61.07	\$ 62.43	\$ 63.83	\$ 65.25	\$ 66.71	\$ 68.20	\$ 69.73	\$ 71.29	\$ 72.88	\$ 74.51	\$ 76.18	\$ 77.88	\$ 79.62
AB	G28	\$ 49.22	\$ 50.32	\$ 51.45	\$ 52.60	\$ 53.78	\$ 54.98	\$ 56.21	\$ 57.46	\$ 58.75	\$ 60.06	\$ 61.40	\$ 62.78	\$ 64.18	\$ 65.61	\$ 67.08	\$ 68.58	\$ 70.11	\$ 71.68	\$ 73.28	\$ 74.92	\$ 76.60	\$ 78.31	\$ 80.06	\$ 81.85	\$ 83.68
AC	G29	\$ 51.73	\$ 52.89	\$ 54.07	\$ 55.28	\$ 56.52	\$ 57.78	\$ 59.07	\$ 60.39	\$ 61.74	\$ 63.12	\$ 64.54	\$ 65.98	\$ 67.45	\$ 68.96	\$ 70.50	\$ 72.08	\$ 73.69	\$ 75.34	\$ 77.02	\$ 78.74	\$ 80.50	\$ 82.30	\$ 84.14	\$ 86.03	\$ 87.95

**DINWIDDIE COUNTY PUBLIC SCHOOLS
UNIFIED PAY PLAN CLASSIFICATIONS CROSSWALK
REVISED MAY 2023**

FY2023 Classification Title	FY2024 Adopted Classification Title	FY2023 Pay Grade	FY2024 Adopted Pay Grade
Custodian	Custodian	A	A/G1
School Nutrition Specialist	School Nutrition Specialist	A	
Secretary I	Administrative Assistant I	A	B/G2
PALS Literacy Tutor	PALS Literacy Tutor	B	
Paraprofessional	Paraprofessional	B	
Secretary II	Administrative Assistant II	D	C/G3
Maintenance Technician I	Maintenance Technician I	C	D/G4
Bookkeeper I	Bookkeeper I	E	
Maintenance Technician II	Maintenance Technician II	E	E/G5
School Nutrition Manager - Elementary	School Nutrition Manager - Elementary	E	
School Nutrition Manager - Floater	School Nutrition Manager - Floater	E	
Bookkeeper II	Bookkeeper II	F	
School Nutrition Manager - Secondary	School Nutrition Manager - Secondary	F	
Secretary III	Administrative Assistant III	F	
Bookkeeper III	Bookkeeper III	G	F/G6
Facilities Operations Specialist	Facilities Operations Specialist	H	
Executive Secretary	Administrative Assistant IV	H	G/G7
Maintenance Technician III	Maintenance Technician III	G	H/G8
Finance Specialist	Finance Specialist	I	I/G9
Senior Auto Mechanic	Senior Auto Mechanic	J	J/G10
Maintenance Technician IV	Maintenance Technician IV	K	K/G11
School Nurse - LPN	School Nurse - LPN	L	
Help Desk Specialist	Help Desk Specialist	M	L/G12
Human Resources Specialist	Human Resources Specialist	M	
Instructional Technology Specialist	Instructional Technology Specialist	M	
Routing Specialist	Routing Specialist	M	
Payroll Specialist	Payroll Manager	M	N/G14
Network Support Specialist	Network Support Specialist	O	
Software Specialist	Software Specialist	O	
Fleet Maintenance Supervisor	Fleet Maintenance Supervisor	P	O/G15
Finance Manager	Finance Manager	Q	P/G16

FY2023 Classification Title	FY2024 Adopted Classification Title	FY2023 Pay Grade	FY2024 Adopted Pay Grade
School Nurse - RN	School Nurse - RN	Q	Q/G17
Executive Assistant/School Board Clerk	Executive Assistant to the Superintendent	R	
Coordinator I	Coordinator I	R	
School Social Worker	School Social Worker	S	T/G20
Elementary School Assistant Principal	Elementary School Assistant Principal	T	
School Psychologist	School Psychologist	T	
Coordinator III	Coordinator III	U	
Middle School Assistant Principal	Middle School Assistant Principal	U	U/G21
Occupational Therapist	Occupational Therapist	U	
Speech Pathologist	Speech Pathologist	U	
Student Activities Director	Student Activities Director Program Administrator	V	
High School Assistant Principal	High School Assistant Principal	V	V/G22
Elementary School Principal	Elementary School Principal	X	W/G23
Middle School Principal		Y	Y/G25
High School Principal	High School Principal	AA	Z/G26
Director of School Nutrition Services	Director of School Nutrition Services	W	
Director of Planning and Accountability	Director of Planning and Accountability	X	
Instructional Director-Elementary and Title I	Director of Elementary Education	Z	
Instructional Director-Exceptional Education	Director of Exceptional Education	Z	
Instructional Director-Secondary and Career/Technical Education	Director of Secondary Education	Z	
Director of Innovation and Development	Director of Innovation and Development Director of Special Projects	Z	
Director of School Facility Operations	Director of School Facility Operations	W	AA/G27
Director of Transportation	Director of Transportation	W	
Director of Technology	Director of Technology	X	
Director of Finance	Chief Financial Officer	Z	AB/G28
Director of Human Resources	Chief Human Resources Officer	Z	
Executive Director	Chief Operations Officer	AB	
Assistant Superintendent-Academic Services	Chief Academic Officer	AD	AC/G29

**DINWIDDIE COUNTY PUBLIC SCHOOLS
TEACHER SALARY SCALE
FY2024**

Keystone Step	Yrs Exp	10 Month 200 Days	10 1/2 Month 210 Days	11 Month 220 Days	12 Month 260 Days	2024 Daily Rate
1	Entry Level	\$52,250	\$54,863	\$57,475	\$67,925	\$261.25
2	1	\$52,502	\$55,127	\$57,752	\$68,253	\$262.51
3	2	\$52,816	\$55,457	\$58,098	\$68,661	\$264.08
4	3	\$53,132	\$55,789	\$58,445	\$69,072	\$265.66
5	4	\$53,450	\$56,123	\$58,795	\$69,485	\$267.25
6	5	\$53,772	\$56,461	\$59,149	\$69,904	\$268.86
7	6	\$54,096	\$56,801	\$59,506	\$70,325	\$270.48
8	7	\$54,422	\$57,143	\$59,864	\$70,749	\$272.11
9	8	\$54,748	\$57,485	\$60,223	\$71,172	\$273.74
10	9	\$55,158	\$57,916	\$60,674	\$71,705	\$275.79
11	10	\$55,572	\$58,351	\$61,129	\$72,244	\$277.86
12	11	\$56,128	\$58,934	\$61,741	\$72,966	\$280.64
13	12	\$56,688	\$59,522	\$62,357	\$73,694	\$283.44
14	13	\$57,256	\$60,119	\$62,982	\$74,433	\$286.28
15	14	\$57,828	\$60,719	\$63,611	\$75,176	\$289.14
16	15	\$58,408	\$61,328	\$64,249	\$75,930	\$292.04
17	16	\$58,992	\$61,942	\$64,891	\$76,690	\$294.96
18	17	\$59,580	\$62,559	\$65,538	\$77,454	\$297.90
19	18	\$60,264	\$63,277	\$66,290	\$78,343	\$301.32
20	19	\$60,958	\$64,006	\$67,054	\$79,245	\$304.79
21	20	\$61,660	\$64,743	\$67,826	\$80,158	\$308.30
22	21	\$62,738	\$65,875	\$69,012	\$81,559	\$313.69
23	22	\$63,836	\$67,028	\$70,220	\$82,987	\$319.18
24	23	\$64,954	\$68,202	\$71,449	\$84,440	\$324.77
25	24	\$66,090	\$69,395	\$72,699	\$85,917	\$330.45
26	25	\$67,246	\$70,608	\$73,971	\$87,420	\$336.23
27	26	\$68,592	\$72,022	\$75,451	\$89,170	\$342.96
28	27	\$69,964	\$73,462	\$76,960	\$90,953	\$349.82
29	28	\$71,362	\$74,930	\$78,498	\$92,771	\$356.81
30	29	\$72,790	\$76,430	\$80,069	\$94,627	\$363.95
31	30	\$74,246	\$77,958	\$81,671	\$96,520	\$371.23
32	31	\$75,918	\$79,714	\$83,510	\$98,693	\$379.59
33	32	\$77,626	\$81,507	\$85,389	\$100,914	\$388.13
34	33	\$79,372	\$83,341	\$87,309	\$103,184	\$396.86
35	34	\$81,156	\$85,214	\$89,272	\$105,503	\$405.78
36	35	\$82,984	\$87,133	\$91,282	\$107,879	\$414.92
37	35+	\$84,850	\$89,093	\$93,335	\$110,305	\$424.25

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

Step	Years Experience	Hourly Rate	Daily	Annual
Entry Level	0	\$18.01	\$108.06	\$19,668
1	1	\$18.15	\$108.87	\$19,815
2	2	\$18.28	\$109.69	\$19,963
3	3	\$18.42	\$110.51	\$20,113
4	4	\$18.56	\$111.34	\$20,264
5	5	\$18.70	\$112.17	\$20,416
6	6	\$18.85	\$113.10	\$20,584
7	7	\$18.99	\$113.95	\$20,739
8	8	\$19.13	\$114.80	\$20,894
9	9	\$19.28	\$115.66	\$21,051
10	10	\$19.42	\$116.53	\$21,209
11	11	\$19.62	\$117.70	\$21,421
12	12	\$19.81	\$118.87	\$21,635
13	13	\$20.01	\$120.06	\$21,851
14	14	\$20.21	\$121.26	\$22,070
15	15	\$20.41	\$122.48	\$22,291
16	16	\$20.62	\$123.70	\$22,513
17	17	\$20.93	\$125.56	\$22,851
18	18	\$21.24	\$127.44	\$23,194
19	19	\$21.56	\$129.35	\$23,542
20	20	\$21.88	\$131.29	\$23,895
21	21	\$22.21	\$133.26	\$24,253
22	22	\$22.54	\$135.26	\$24,617
23	23	\$22.88	\$137.29	\$24,986
24	24	\$23.22	\$139.35	\$25,361
25	25	\$23.57	\$141.44	\$25,742
26	26	\$23.93	\$143.56	\$26,128
27	27	\$24.41	\$146.43	\$26,650
28	28	\$24.89	\$149.36	\$27,183
29	29	\$25.39	\$152.35	\$27,727
30	30	\$25.90	\$155.39	\$28,282
31	31	\$26.42	\$158.50	\$28,847
32	32	\$26.95	\$161.67	\$29,424
33	33	\$27.48	\$164.90	\$30,013
34	34	\$28.03	\$168.20	\$30,613
35	35	\$28.59	\$171.57	\$31,225
36	36 & 36+	\$29.17	\$175.00	\$31,850

PT DRIVER SALARY SCALE
182 DAYS PER YEAR

Step	Years Experience	Hourly Rate
Entry Level	0	\$17.16
1	1	\$17.29
2	2	\$17.42
3	3	\$17.55
4	4	\$17.68
5	5	\$17.81
6	6	\$17.95
7	7	\$18.08
8	8	\$18.22
9	9	\$18.35
10	10	\$18.49
11	11	\$18.68
12	12	\$18.86
13	13	\$19.05
14	14	\$19.24
15	15	\$19.43
16	16	\$19.63
17	17	\$19.92
18	18	\$20.22
19	19	\$20.53
20	20	\$20.83
21	21	\$21.15
22	22	\$21.46
23	23	\$21.79
24	24	\$22.11
25	25	\$22.44
26	26	\$22.78
27	27	\$23.24
28	28	\$23.70
29	29	\$24.17
30	30	\$24.66
31	31	\$25.15
32	32	\$25.65
33	33	\$26.17
34	34	\$26.69
35	35	\$27.22
36	36 & 36+	\$27.77

CAR DRIVER SALARY SCALE
182 DAYS PER YEAR

Step	Years Experience	Hourly Rate
Entry Level	0	\$16.30
1	1	\$16.42
2	2	\$16.56
3	3	\$16.68
4	4	\$16.81
5	5	\$16.94
6	6	\$17.06
7	7	\$17.19
8	8	\$17.32
9	9	\$17.45
10	10	\$17.58
11	11	\$17.76
12	12	\$17.93
13	13	\$18.11
14	14	\$18.29
15	15	\$18.48
16	16	\$18.66
17	17	\$18.94
18	18	\$19.23
19	19	\$19.51
20	20	\$19.81
21	21	\$20.10
22	22	\$20.41
23	23	\$20.71
24	24	\$21.02
25	25	\$21.34
26	26	\$21.66
27	27	\$22.09
28	28	\$22.53
29	29	\$22.98
30	30	\$23.44
31	31	\$23.91
32	32	\$24.39
33	33	\$24.88
34	34	\$25.38
35	35	\$25.88
36	36 & 36+	\$26.40

BUS AIDE SALARY SCALE
182 DAYS PER YEAR

Step	Years Experience	Hourly Rate
Entry Level	0	\$12.68
1	1	\$12.78
2	2	\$12.87
3	3	\$12.97
4	4	\$13.06
5	5	\$13.16
6	6	\$13.26
7	7	\$13.36
8	8	\$13.46
9	9	\$13.56
10	10	\$13.66
11	11	\$13.80
12	12	\$13.94
13	13	\$14.08
14	14	\$14.22
15	15	\$14.36
16	16	\$14.50
17	17	\$14.72
18	18	\$14.94
19	19	\$15.17
20	20	\$15.39
21	21	\$15.63
22	22	\$15.86
23	23	\$16.10
24	24	\$16.34
25	25	\$16.58
26	26	\$16.83
27	27	\$17.17
28	28	\$17.51
29	29	\$17.86
30	30	\$18.22
31	31	\$18.58
32	32	\$18.96
33	33	\$19.34
34	34	\$19.72
35	35	\$20.12
36	36 & 36+	\$20.52

GLOSSARY OF TERMS

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

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

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

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

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

ASBO – Association of School Business Officials.

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

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

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

Basis of Accounting – Method of recognizing revenues and expenditures.

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

BOS – Board of Supervisors.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Council – The governing body of a city or town.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

School Board – Governs a school division.

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

SOA – Standards of Accreditation.

SOL – Standards of Learning.

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

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

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

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

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

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

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

ABBREVIATIONS AND ACRONYMS

AAL- Actuarial Accrued Liability
ACCESS- Assessing Comprehension and Communication in English State-to-State
ACFR- Comprehensive Annual School Report
ACT- American College Testing
ADM- Average Daily Membership
AEFLA- Adult Education and Family Literacy Act
AP- Advanced Placement
ASBO- Association of School Business Officials International
ASSIST- Advanced Students Supporting Innovative Systematic Technology

BIP- Behavior Intervention Plan

C&D- Curriculum & Development
CARES- Coronavirus Aid, Relief, and Economic Security Act
CASTL- Center for Advance Study of Teaching and Learning
CAO- Chief Academic Officer
CAT- Combat Application Tourniquet
CBO- Congressional Budget Office
CBRS- Child Behavior Rating Scale
CCC- Certified Cooperative Communicator
CEP- Community Eligibility Program
CFDA- Catalog of Federal Domestic Assistance
CFO- Chief Financial Officer
CIP- Capital Improvement Project or Plan
CLASS- Classroom Assessment Scoring System
CNU- Christopher Newport University
COO- Chief Operations Officer
COS- Chief of Staff
CPR- Cardiopulmonary Resuscitation
CTE- Career Technical Education
CY- Calendar Year

DCPS- Dinwiddie County Public Schools
DOD- Department of Defense
DOE- Department of Education
DMV- Division of Motor Vehicles

EAGER- Early-Concept Grants for Exploratory Research
EBRW- Evidence Based Reading and Writing
ECC- Early Childcare Center
ED- Emotionally Disturbed
ELC- Early Learning Center
ELs- English Learners
ELL- English Language Learner

ENG- Electronic News-Gathering
EPI- Exocrine Pancreatic Insufficiency
EPO- Exclusive Provider Organization
ERP- Enterprise Resource Planning
ES- Elementary School
ESEA- Elementary and Secondary Education Act
ESL- English as A Second Language
ESSA- Every Student Succeeds Act

FACS- Family and Consumer Sciences
FBA- Functional Behavioral Assessment
FERPA- Family Educational Rights and Privacy Act
FFCRA- Families First Coronavirus Response Act
FICA- Federal Insurance Contributions Act
FLSA- Fair Labor Standards Act
FRED- Federal Reserve Economic Data
FTE- Full Time Equivalent
FY- Fiscal Year

GPA- Grade Point Average
GPS- Global Positioning System
GDP- Gross Domestic Product
GEAR UP- Gaining Early Awareness and Readiness for Undergraduate Programs
GED- General Education Diploma
GFOA- Government Finance Officers Association
GOB- General Obligation Bond

HB- House Bill
HEA- Higher Education Act
HOPE- Homeless Outreach Proactive Engagement
HR- Human Resources
HS- High School
HSA- Health Savings Account
HUNCH- High Schools United with NASA to Create Hardware
IDEA- Individuals with Disabilities Education Act

IEP- Individualized Education Program
IGNITE- Innovating Growing Nurturing Inspiring Training Entrepreneurs
ISAEF- Individual Student Alternative Education Plan
ITC- Instructional Technology Coach

JROTC- Junior Reserve Officer Training Corps

K- Kindergarten

LCI- Local Composite Index

LEA- Local Educational Agency
LED- Light-Emitting Diode
LEP- Limited English Proficiency
LETRS- Language Essentials for Teachers of Reading and Spelling
LGBTQ- Lesbian, Gay, Bisexual, Transgender and Queer or Questioning
LIFT- Leadership in Flight Training

M&HS- Middle and High School
M&S- Materials & Supplies
MS- Middle School
MVP- Most Valuable Player
MWEE- Meaningful Watershed Educational Experiences

NASA- National Aeronautics and Space Administration
NCAA- National Collegiate Athletic Association
NCLB- No Child Left Behind
NOC- Network Operations Center
NMSI- National Math and Science Initiative
NMSQT- National Merit Scholarship Qualifying Test
NTI- Non-Traditional Instruction

ODU- Old Dominion University
OLSAT- Otis-Lennon School Ability Test
OPEB- Other Post-Employment Benefits
ORT- On-Going Reliability Test
OT- Overtime

PA- Public Address
PALS- Phonological Awareness Literacy Screening
PAYGO- Pay as You Go
PBIS- Positive Behavioral Interventions and Supports
PD- Professional Development
PEEP- Program for Educating Exceptional Preschoolers
PK- Pre-Kindergarten
PL- Public Law
PLC- Professional Learning Community
PLMS- Professional Learning Management System
PPO- Preferred Provider Organization
PPRA- Protection of Pupil Rights Amendment
PSAT- Preliminary Scholastic Aptitude Test
P-TAG- Primary Talented and Gifted

RHCC- Retiree Health Care Credit
RN- Registered Nurse
RTI- Response to Intervention

S&L- State & Local
SADD- Students Against Drunk Drivers
SAT- Scholastic Assessment Test
SB- Senate Bill
SCA- Student Council Association
SCMP- School Crisis Management Plan
SCOT- Service Center for Operations and Transportation
SLIFE- Students with Limited or Interrupted Formal Education
SMART- Specific, Measurable, Achievable, Relevant, Time-Bound
SMARTER- Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust
SOA- Standards of Accreditation
SOL- Standards of Learning
SOP- Standard Operating Procedures
SOQ- Standards of Quality
SOR- State of the Region
SPARK- Summer Program for Arts, Recreation and Knowledge
SPED- Special Education
SRO- School Resource Officer
SST- Student Support Team
STAND- Students Taking Action, Not Drugs
STEM- Science, Technology, Engineering and Mathematics
STEP- Summer Training and Enrichment Program
SWD- Students with Disabilities
SY- School Year

TCJA- Tax Cuts and Jobs Act
TDEP- Technical Directive Execution Plan
TNCC- Thomas Nelson Community College
TSS- Technical Support Personnel

U-ED- University of Employee Development
UPS- United Postal Service or Interrupted Power Supply
USDA- United States Department of Agriculture
UVA- University of Virginia

VACTEA- Virginia Association of Career & Technical Education Administrators
VDOE- Virginia Department of Education
VESA- The Virginia EL Supervisors' Association
VHSL- Virginia High School League
VOACC- Volunteers of America, Chesapeake and Carolina's
VPI- Virginia Preschool Initiative
VPPA- Virginia Public Procurement Act
VPSA- Virginia Public School Authority
VRS- Virginia Retirement System
VSBA- Virginia School Board Association
VTSS- Virginia Tiered Systems of Supports

W2- Wage and Tax Statement

WC- Worker's Compensation

WE LEAP- Wonderful Extended Learning, Enrichment and Advancement Program

WIDA- World- Class Instructional Design and Assessment

WISE- Working in Support of Education