

DICKENSON COUNTY SCHOOL BOARD
Budget Workshop for FY 2017-2018
March 8, 2017
5 p.m. – School Board Office

PRESENT: Susan Mullins, Chairman; Dr. Lurton Lyle; Shanghai Nickles; Reba McCowan, Clerk; and Haydee Robinson, Superintendent.

ABSENT: Rocky Barton, Vice-Chairman; Rick Mullins

ROLL CALL AND MEETING CALLED TO ORDER BY CHAIRMAN, SUSAN MULLINS:

Chairman, Susan Mullins: I would like to call this meeting to order and note for the record that Dr. Lyle, Mr. Nickles and myself are present. As well as, our Superintendent, Mrs. Haydee Robinson and Board Clerk, Reba McCowan is present. We have two members who are not here. We will now stand for the Pledge of Allegiance and a moment of silence. Thank you and please be seated.

We have an agenda before us. Is there a motion to approve the agenda?

Superintendent Robinson: Madame Chair, I ask the Board's consideration instead of adjournment that we would recess the meeting to March 14th at 1:00 p.m. when the Board will meet with the Board of Supervisors to discuss our budget. Several of you have said you may be able to attend that meeting. I ask the Board's consideration of that please.

Chairman, Susan Mullins: With that correction do I have a motion to approve the agenda?

Mr. Shanghai Nickles: I make a motion that we approve the Agenda. Dr. Lurton Lyle seconded the motion. All votes aye.

Chairman, Susan Mullins: That brings us to Item II, Public Comment; does anyone wish to sign up for public comment?

PUBLIC COMMENT:

There were no public comments.

Chairman, Susan Mullins: If not we will move on to Item III; Budget Workshop.

2017-2018 FY BUDGET REVIEW:

Superintendent Robinson: We are beginning the process of presenting the proposed 2017-2018 Budget and Appropriations. Our guiding star in preparing this budget has been to request the amount deemed to be needed for the support of our schools and not the amount deemed to be reasonable under the circumstances. We are following Virginia Law 22.1-92 which states, "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, 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." This is our guiding star as we prepared the budget for the 2017-2018 School Year. Mr. Larry Barton.

Mr. Larry Barton: Madame Chair and Members of the Board, I appreciate your time and we have a lot of information to go through. Please feel free to stop me at any time for clarification or any question you might

have. The budget will look a little different than it has in the past. It will be presented in a categorical format, which is what the State prescribes it being in.

Mr. Barton reviewed and explained each item in detail for the Proposed Budget FY2018 (July, 2017 – June 2018). (See Attachment #1)

Attachment #1: DCPS – Proposed Operational and Capital Outlay Budget FY 2018 (July 2017 – June 2018)

Budget Highlight Changes from the 2016-2017 Budget:

- Includes a 2% raise for all full-time and part-time staff
- Includes re-instatement of Drama and Chorus programs at Ridgeview
- Includes re-instatement of Art and Music programs at elementary schools
- Includes purchase of 1 new school bus and potential of 2 used buses
- Includes additional part-time cooks and aides in schools
- Includes reinstatement of Wrestling at RHS/RMS
- Includes eliminating retiree’s spousal coverage to Retiree Health Insurance

Superintendent Robinson: We will take comments from our public or community members now. If any of our Board Members have ideas, recommendations or proposals; anything at all that way please let us know so we can begin to incorporate them. We have several meetings that we can discuss the budget and we want to make sure that everyone is heard, our needs are met and yet we are still an advocate of educating our children.

Chairman Susan Mullins: That brings us to Board Comment.

BOARD COMMENT:

Mr. Shanghai Nickles: This is my fifth year and it’s gotten tougher every year.

Chairman Susan Mullins: I don’t know how many years I’ve been here but I know we always start with a point and we get numbers back from the Board of Supervisors two or three different times and our budget evolves into something entirely different. I do appreciate all the hard work that has gone into this one.

Superintendent Robinson: Just as a point of reference in 2008-2009 our total division budget was over \$30 million dollars. Our division budget this year is \$24.3 million and the Board of Supervisor’s appropriations have helped us to remain where we are.

Mr. Shanghai Nickles: We need to continue the good working relationship.

Chairman Susan Mullins: Yes, that’s more important than ever. If all hearts and minds are clear I will need a motion to recess.

RECESSED:

Dr. Lurton Lyle: I make the motion to recess this meeting and reconvene on Tuesday, March 14, 2017 at 1:00 p.m. along with the Board of Supervisors. Mr. Shanghai Nickles seconded the motion. All votes aye.

Recessed: 6:15 p.m.

RECONVENED – MARCH 14, 2017 AT 1:00 P.M. WITH THE BOARD OF SUPERVISORS:

Chairman Susan Mullins: Called the meeting out of recess and to order joining the Board of Supervisor's budget meeting.

Superintendent Robinson: We would like to begin our presentation with Mrs. Phyllis Mullins.

Mrs. Phyllis Mullins, DEA President Elect: I just wanted to remind everyone that our children are the future of this county and we need to do everything that we can to ensure that they have a bright future. We need to make sure that we do not lose programs; we do not lose teachers and hopefully give them more than what we are giving them right now. With the loss of programs last year it was very heartbreaking for me to tell my students, when they would look at their encore schedule and say well what happened I wanted to take Drama, I wanted to take Art. I wanted to do this and I would have to tell them we didn't have money to fund those programs. We had to put the money where we absolutely had to have it. We really want to make sure that we are putting our children first and foremost. With that being said, I will turn the meeting over to someone else. Thank you.

Superintendent Robinson: We usually begin our meetings with hearing the good news from our schools and if you got to attend the meeting last Monday you got to hear some good things that are happening in our schools despite budget decreases. I also know that this is the time of the year that it get a little bit testy between our Board, because the Superintendent and School Board is coming up with an appropriation and the Board of Supervisors are looking at ALL the needs in our county. But let me share with you our guiding star this year Virginia Law 22.1-92 which states the following, "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, 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." With this as our guiding star, these are the budget items we are going to look at today: 2% salary increase for all employees, reinstating Art and Music in all our schools, reinstating Chorus at Ridgeview High School and Ridgeview Middle School, reinstating Drama at Ridgeview Middle School, purchase of 1 bus and funding for the purchasing of used buses, employing part-time cooks in schools, employing additional part-time aides in schools to fill in the gaps to meet the needs of students.

Our Board has seen this budget; they saw it last week on Wednesday to be exact. At this time Mr. Barton is going to review our budget with you. Our Board asked us to look at what the appropriations would be to keep 3 schools in the community, each community. I know the Board of Supervisors passed a resolution in favor of that as well as the IDA and Chamber of Commerce. We have 2 appropriations request today. One will be the operating budget for the school division and the second one will be a capital projects appropriation request. We will probably be looking at something like this for the next 5 years. These are things that need to be done in our buildings and we've not had the money to do that. This is what we absolutely need to have along with buses.

Mr. Larry Barton: Mr. Barton reviewed and explained each item in detail to the Board of Supervisors the Proposed Budget FY2018 (July, 2017 – June 2018). (See Attached.)

Attachment #1: DCPS – Proposed Budget for FY 2018 (July 2017 – June 2018)

Superintendent Robinson: We had lots of questions in our community and among our staff on the Standards of Quality. We've done some work on the Standards of Quality positions and I would like to ask Mr. Barton to explain about the Standards of Quality position; the positions recommended by the State and how many we actually have in Dickenson County. We wanted to know if we were overstaffed, understaffed; we wanted to know.

Mr. Larry Barton: There are a lot of changes this year. I have been here a year now and I've learned a lot during this time. I feel a lot more comfortable with my numbers this year and what we are looking at. We are trying to make changes for the better and make things easier to understand. We want to be on the same page and work together with you. Mr. Barton reviewed the following:

**FY-17 Division Staff
Compared with SOQ Positions**

Support Positions

Position	DCPS#	SOQ	+/- SOQ	Change for FY-18	Non-SOQ Positions	
Central Office	15.5	17.12	-1.62	-0.04		
Superintendent					1	Funded in Basic Aid
School Secretaries	8	7.03	0.97	-0.01		
Janitors / Maintenance	27	15.23	11.77	-0.01		
Transportation (Bus Drivers & Mechanics)					34.5	Funded in Basic Aid
Cafeteria					17	
School Nurses					5	Funded in Basic Aid
PT / OT / Speech					5	
Total Support Positions	50.5	39.38	11.12	-0.06	62.5	

Instructional Positions

Position	DCPS#	SOQ	+/- SOQ	Change for FY-18	Non-SOQ Positions	
Principals	5	6.48	-1.48	-0.98		*
Assistant Principals	5	0	5			
Librarians	5	5.48	-0.48	0.02		
Guidance Counselors	6	5.32	0.68	-0.03		
Aides	6	2.99	3.01	0.02		
Teachers	166	165.16	0.84	-4.22		
Total Instructional	193	185.43	7.57	-5.19	0	

Total Instructional & Support	243.5	224.81	18.69	-5.25	62.5
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DCPS Total Employees:

SOQ Positions	243.5
Non-SOQ Positions	62.5
Total Full-Time Employees:	306

* Funded \$573,531 for Principals, spent \$601,605, including Asst. Principals, \$28,074 over funding received.

**Central Office Staff
Compared with SOQ Positions**

SOQ Funds

Position	# Positions	Total Salary
Superintendent	1	\$147,598
Assistant Superintendent	0.31	\$37,389
Instructional Professional	3.9	\$273,869
Attendance & Health Administrative	1.5	\$89,556
Administration Administrative	1.17	\$91,743
Operation & Maintenance	0.49	\$37,456
Subtotal Administrative:	8.37	\$677,611

Dickenson County Schools

Employee Name	# Positions	
Haydee Robinson	1	
Mark Mullins	1	
Denechia Edwards	1	
Mike Setser	1	
Tony Robinson	1	
Burl Mooney	0.5	
Larry Barton	1	
Deirdre Deel	1	
Amy Davis	1	
	8.5	

Difference of -\$120,200

Instructional Technical Clerical	3.01	\$93,194
Attendance & Health Technical / Clerical	0.76	\$21,027
Administration Technical / Clerical	2.58	\$106,364
Technology Technical / Clerical	0.33	\$11,875
Subtotal Technical / Clerical:	6.68	\$232,460

Reba McCowan	1	
Kathy Stanley	1	
Monica Wright	1	
Cindy Stanley	1	
Cynthia Kiser	1	
	5	\$197,738

Difference of -\$34,711

Technology Professional	0.8	\$61,899
Support Technology	2.23	\$104,891
Subtotal Technology:	3.03	\$166,790

Ferrell Deel	1	
Larry Edwards	1	
Cody Browning	1	
	3	\$161,501

Grand Total:	18.08	\$1,076,861	16.5	\$916,639
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Difference of -\$160,222

* 1/2 of Burl's Salary is included in Pupil Transportation

** Deborah Compton is included in Food Service

*** Deirdre is funded 100% with Federal Funds and Amy is funded 49% with Federal Funds

Even if include 100% of Amy and Deirdre's salaries, Central Office salaries would still be \$91,605.20 less than SOQ

Funding received

Mr. Larry Barton: This really helped me to look at it this way and I don't think it had been broken down this way before.

Superintendent Robinson: Again, Standard of Quality positions are just the minimum funded positions.

The \$6.9 million is the guiding star on how we get back our programs that we had to eliminate. Last year there was a decrease of 42 positions. We are now looking at how we get some of these programs back.

The Capital Project, one of our Board Members asked after we saw the resolutions what would it take us to keep all three schools open?

Mr. Jason Compton: How many of those 42 did you hire back? We hear rumors and you know how rumors are. I just want to hear it straight from someone who actually knows.

Mr. Larry Barton: I don't think I have that with me but we did look at that at our joint meeting.

Superintendent Robinson: We shared that with you last week. Since school started we had 10 resignations or retirements.

Mr. Larry Barton: We hired 6 full time positions back and out of that 6 I'm trying to remember who came back out of that 42. We had a secretary.

Superintendent Robinson: We had a secretary, 2 teachers to come back out of the original 42.

Chairman Shelby Willis (BOS): How many were part-time?

Superintendent Robinson: After school started, we lost 10 full-time positions to retirements and resignations.

Mr. Jason Compton: That's part of your 42; right?

Superintendent Robinson: No, that's after the 42.

Mr. Larry Barton: After the 42 we had 10 more positions.

Superintendent Robinson: What has happened is instead of hiring full time positions; we've hired some part-time positions. We lost 42 positions and after school 10 more positions. Out of the 10 positions, we hired back 2 teachers and 1 secretary.

Mr. David Yates: Starting salary plus benefits for a new teacher is how much?

Mr. Larry Barton: About \$60,000 by the time you add VRS and family insurance coverage.

Mr. Jason Compton: Out of the 42 positions, was that part-time? Do you know the breakdown of that? How many full time that we lost?

Superintendent Robinson: I can't remember the breakdown but I can get that for you.

Mr. Larry Barton: We have that information and we will get that to you. We want to make sure we give you accurate numbers and I just can't remember the exact breakdown.

Superintendent Robinson: We have heard that this is just a show; you let go of 42 positions and then you hired them back.

Mr. Rocky Barton: If anyone needs to verify that just call a Kindergarten parent at Sandlick. I've had at least 25 visits, comments or calls because we took a teacher from that. We moved a teacher from Ervinton last year and they ended up with 17 in class. This year they have two classes of 23 and one with 22 in a class.

Mr. Jason Compton: Of the people I knew that was laid off, they got called back. The few that I knew.

Superintendent Robinson: Okay.

Mr. David Moore: Common sense tells me that you didn't lose 10% of your workforce. You did not lose 42 people.

Superintendent Robinson: 42 positions.

Mr. David Moore: Yes, but how many people? You are saying positions; we are saying people.

Superintendent Robinson: We can get that for you...

Mr. David Moore: What the perception is; what we had to do, created 42 job losses in Dickenson County. This is what I've kind of been through with you before. That's such a negative perception. If you go back and hire people and sub out a full or pick up a part-time.....there is a plus and minus in there and that 42 isn't a real number.

Mr. Larry Barton: That is a real number.

Mr. David Moore: That's a position number.

Superintendent Robinson: At the end of June.

Chairman Shelby Willis (BOS): Are some of those retirees?

Superintendent Robinson: Yes. With a retiree we usually turn around and hire that position back; we did not do that. So 42 was a real number and when we ended the school year we had 42 positions less. These positions here have been since this school year, August 1st. We've had retirements. We've had resignations and some of the 42 applied for the positions and then were hired for that position. The 10 positions that we have tried to deal with have been since August 1, 2016. We have not gone back and hired positions that were eliminated last year. We can get those numbers for you.

Mr. Rocky Barton: I can name some.

Mr. Jason Compton: I know of 4 who didn't come back but there are 6 to 8 more that came right back to their same position; teachers and personnel.

Chairman Susan Mullins: Like Ms. Barnett?

Superintendent Robinson: Ms. Barnett retired and we did not replace her.

Chairman Susan Mullins: But somebody picked up Spanish.

Superintendent Robinson: We had a teacher at the Middle School that was teaching full time Spanish. She is no longer doing that and is at the high school 3 blocks.

Chairman Susan Mullins: That would be an example though.

Superintendent Robinson: If I could; Heather Rasnick, Brandon Mullins and a secretary. I am only aware of these.

Chairman Susan Mullins: The one we put down at Sandlick for special needs. She was one of the ones we laid off.

Superintendent Robinson: Thank you; yes she, Sydney Compton, came back as a part-time.

Chairman Susan Mullins: The best I remember that when it was all said and done; we laid off 6 people.

Chairman Shelby Willis (BOS): Are you saying 6 teachers or 6 people all together?

Chairman Susan Mullins: All together.

Superintendent Robinson: I know we laid off more aides than that. Each school had a drastic cut on part-time aides. We will get those numbers for you. We are saying 42 positions with the retirements. We counted that as a loss because we did not go back and retire those positions.

Chairman Shelby Willis (BOS): Well if you needed them then why didn't you replace them?

Superintendent Robinson: We wanted too. We didn't have the money. We loss a tremendous number at the high school level that teach specific programs and we lost the programs. We could not replace them; at the primary level we had very high teacher pupil ratios. I guess what this Board need from us is: How many positions were lost?

Mr. Jason Compton: We were just hearing so many numbers. I just wanted to know for myself what it actually was.

Mr. David Yates: 2012-13 you had 348 full time employees; 2013-14 you had 344; 2014-15 you had 333; 2015-16 you had 334; 2016-17 according to Larry's figures you have 306.

Mr. Ron Peters: That's what it was last year at this time; 306 if I remember.

Mr. Larry Barton: No; it was more like 310 after the people that left.

Superintendent Robinson: I will get the number of positions that were eliminated. How many were part-time. How many were full-time, resignations and retirements.

Mr. Jason Compton: I think what bothered us was that it was thrown out to the public that it was our fault for loss of positions. Yes, funding was the main reason for it but scale backs have to happen sometimes. We

scaled back big time. We lost 9 positions, we cut our own salaries and done the things we had to do to make it and we didn't try to throw it.

Mr. Ron Peters: You guys just described \$700,000 change in State funding this year. Do you know where these cuts were taken?

Mr. Larry Barton: It's across the board but it is broke down in categories if you look at the entitlement sheets.

Mr. David Yates: When do they finalize their budget numbers?

Mr. Larry Barton: We are waiting on the Governor to sign the conference bill. From everything we are hearing it will be signed.

Mr. David Moore: That was really the intent of what we went and spoke about; composite index. The conditional thing that went forward and they are treating it on an annual basis which is going to leave us in the exact same boat we're in right now.

Superintendent Robinson: So the issue is that Lee County gets \$10 million more for a 1,000 more students than Dickenson County and it's all because of Lee's composite index. David and I have a lot of conversations when we talk about the reassessment. Buchanan County also has a high composite index.

Mr. Ron Peters: My understanding is the composite index is that it doesn't change the overall funding. All it does is change the pendulum that the State covers more and the part local has to cover is less.

Superintendent Robinson: Buchanan County also has a high composite index, but they fund their schools at \$9.1 million. If you look at a composite index more in line with where Dickenson County actually is the State funding is increased by \$1.5 million.

Mr. David Moore: Lee and Scott are on the bottom of the composite index across the State.

Mr. Larry Barton: There is one more thing that I would like to share. Mr. Barton reviewed and explained the following:

**Dickenson County Schools
Funded with Additional Local Funds
FY-2017**

Funding Received from Dickenson County	\$6,100,000
Required Local Contribution (Updated 2/25/17)	<u>\$4,476,638</u>
Excess Funding Received from County:	\$1,623.362

Costs Related Directly to Serving Students	Amount
Excess Transportation Expenses	\$ 174,532
Excess Cost of Custodial Staff	\$ 464,518
Excess Cost of Food Service	\$ 298,044
Excess Cost of Special Education	<u>\$ 728,713</u>
	\$1,665,807

Superintendent Robinson: I just know last year was a very difficult year for this Board.

Chairman Shelby Willis (BOS): Nobody felt sorry for us. The newspaper felt sorry for you all for laying people off, but not us. We had a big drop too.

Mr. David Moore: I told them that we could only afford to lose \$3.3 million once and we were fortunate to weather that. We're a little better; more stable now but not consistent. That's the problem we have is that things are not consistent, but it's better than it was. I'm sure we will take many times before this is over.

Superintendent Robinson: The thing is that we cannot control the press and whatever they print; they print. They come to our meeting and we had a lot of people very upset. If you want to see one of those meetings, come and hear that.

Ms. Musick is here and she is with Virginia Professional Educators.

Ms. Kathy Musick: Good Afternoon Chairman Willis, Mrs. Robinson members of the Board. It's my pleasure to speak with you this afternoon and to thank you for all that you do. I've been coming to Dickenson County for the last four years and I'm always so impressed by your ingenuity; just to do the things that you did to get the school paid for at Ridgeview. I know that you had to put things in place to pay for it and those kinds of things but I thank you that.

My heart hurt for you last year. I want you to know that when I heard about Alpha and how they were getting those \$1 million raises and when I saw the impact on this County, I wanted to go stand on their door and beat it down. I was so mad. I don't know if that is one of the things that affected you, but I felt like in my heart that it was.

I commend you. You have a difficult job. So difficult and I sit here and I hurt listening to all these numbers. Mr. Barton you did an awesome job breaking that down and as a former Math teacher I would like to say can you come to my class and show them that; percentages and all that stuff.

Like I said, education is in my heart. I'm a former educator originally from Wise County and spent most of my career in Scott County. This entire region hurts and you all are not alone. As I go to each individual County's meetings, I hear it. I see it. There is hope and I've been looking at educational quotes and I want to share this one. This is one of my very favorites from Helen Keller. "Education is light and vision." coming from someone who is blind. As you're looking and I know everyone is saying me, me; the fire department, the police department. I know it is so hard because they are all so important. But, education is the one that gives hope. It gives you the future and as I sat; I came to a planning meeting you all had, I had the best time. It was so good. I got to know some people and I got to know what quality people are raised here in Dickenson County. It's because of the public school system. We need to keep those quality people here, a lot of them here at this very table, and the way we do it is with education.

Now, if it doesn't go away with our new Secretary of Education there is act called "Every Child Succeeds Act". It is supposed to start next year and it ties vocational school with business and industry. It's a direct line from high school to work. We've been educating kids for college and not every kid needs to go to college. I'm so excited about that and you've got the means to do it. You've got great schools and that's what brings industry in; good schools and good programs.

In your heart of hearts, I know it's thin, but if you can fund education you are funding hope and the future of Dickenson County. Thank you for all you do. Thank you very much.

Chairman Susan Mullins: With that, I will ask for a motion to adjourn this meeting.

ADJOURNMENT:

Dr. Lurton Lyle: I make the motion to adjourn. Mr. Rocky Barton seconded the motion. All votes aye.

Susan Mullins

CHAIRMAN

Approved: April 27, 2017

Reba McCowan

CLERK