



DINWIDDIE COUNTY

Public Schools

FY18 BUDGET

March 20, 2017

W. David Clark, Superintendent
Christie Fleming, Director of Finance
Dr. Kari Weston, Assistant Superintendent

SCHOOL BOARD

Mary M. Benjamin

William R. Haney

Sherilyn H. Merritt

Barbara T. Pittman

Teresa J. Stump

MISSION


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.

Dinwiddie County Public Schools: *An Investment in the Future*




Return on Investment

Performance Measure	2014 - 2015	2015 -2016
Graduation Rate	82%	87%
CTE Credentials	338	517
Dual Enrollment	51	88
SAT Critical Reading	460	470
SAT Writing	441	451
SAT Mathematics	440	450
World Languages 3+credits	40%	49%
GED	0	10
Advanced Placement	61	88
Advanced Diploma	36.9%	37.4%



Return on Investment

Performance Measure	2014 - 2015	2015 -2016
English Proficiency, Gr5	79%	89%
English Proficiency, Gr8	60%	66%
English Proficiency, Gr11	81%	82%
Math Proficiency, Gr5	85%	91%
Math Proficiency, Gr8	59%	73%
Algebra I	58%	81%
Algebra II	76%	89%
Virginia Studies	89%	95%
Civics & Economics	79%	82%
World History	77%	84%
Science Proficiency, Gr5	79%	90%
Science Proficiency, Gr8	61%	71%
Biology	73%	77%



SNAPSHOT: QUALITY PROFILE

Accountability

Assessments

Enrollment

College & Career Readiness

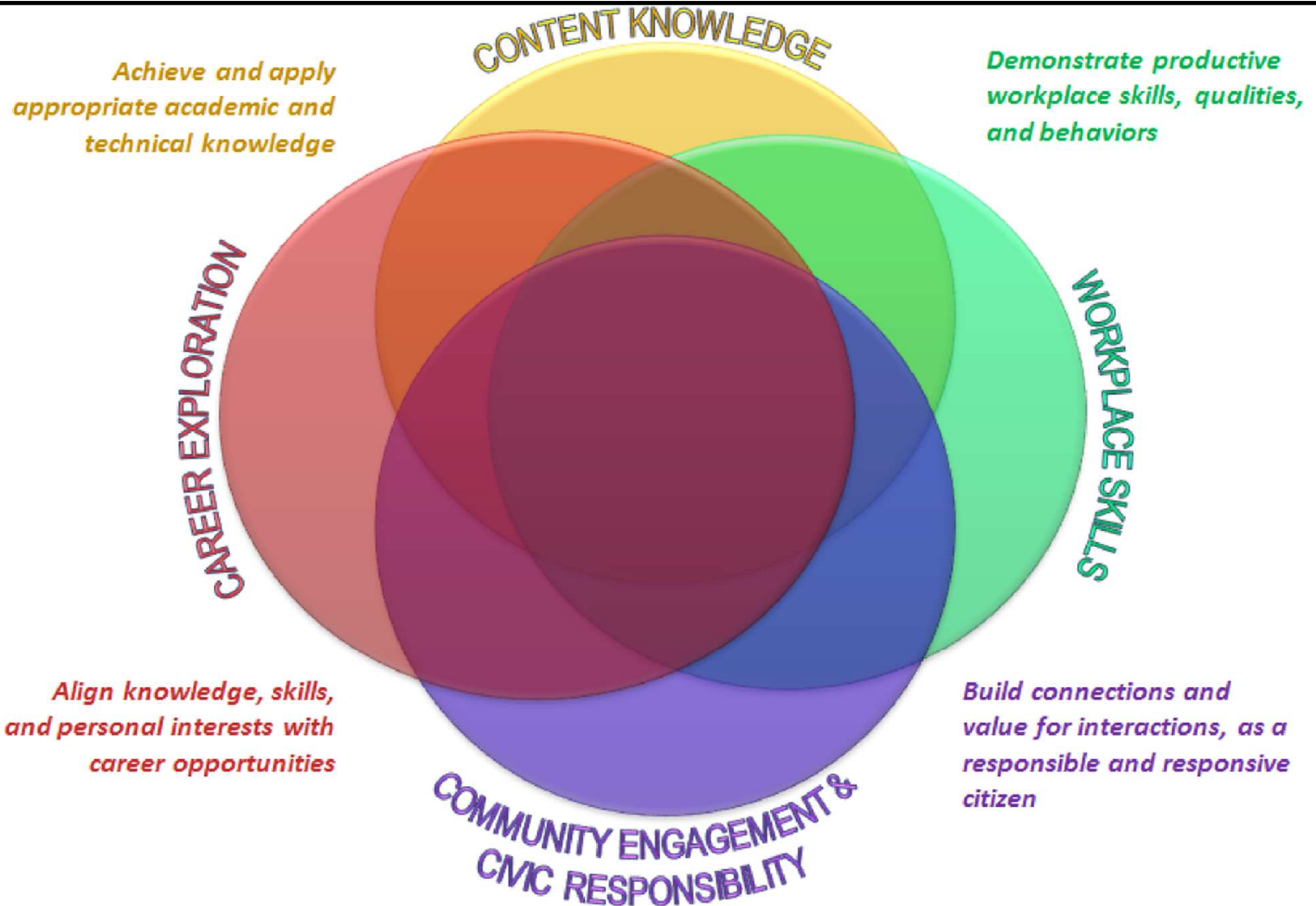
Finance

Learning Climate

Teacher Quality

Profile of a Dinwiddie Graduate

PK-12 Educational Experience:



What the Dinwiddie Graduate Knows & Can Do

CONTENT KNOWLEDGE

- Uses the knowledge and skills described in the Standards of Learning for core instruction areas (English, math, science, and history/social science), the arts, personal wellness, languages, and Career and Technical education programs.
- Demonstrates the knowledge and skills necessary to transition to and achieve in a global society and be prepared for life beyond high school graduation.
- Explores multiple subject areas that reflect personal interests and abilities.

WORKPLACE SKILLS

- Demonstrates productive work ethic, Professionalism, and personal responsibility.
- Communicates effectively in a variety of ways, and to a variety of audiences, to interact with individuals and within groups.
- Demonstrates workplace skills including collaboration, communication, creative thinking, critical thinking, problem solving, and responsible citizenship.

COMMUNITY ENGAGEMENT & CIVIC RESPONSIBILITY

- Makes connections and is involved in the community through civic opportunities.
- Demonstrates integrity, maintains personal health and wellness, and shows respect for others.
- Shows respect for diversity of individuals, groups, and cultures in words and actions.
- Understands and demonstrates citizenship by participating in community and government decision-making.

CAREER EXPLORATION

- Understands knowledge, skills and abilities sought by employers for career opportunities.
- Aligns knowledge, skills, and abilities with personal interests to identify career opportunities.
- Sets goals and has knowledge of a variety of pathways, course work, and/or requirements to achieve goals.
- Develops skills to align to current workplace needs, and that adapt to evolving job opportunities.
- Applies skills and knowledge by participating in workplace experiences.

Critical Thinking, Creative Thinking, Collaboration, Communication, and Citizenship

FY18 School Board Goals

Recruit & retain talent

Life-ready graduates

Safe, secure, and nurturing environments

Student success

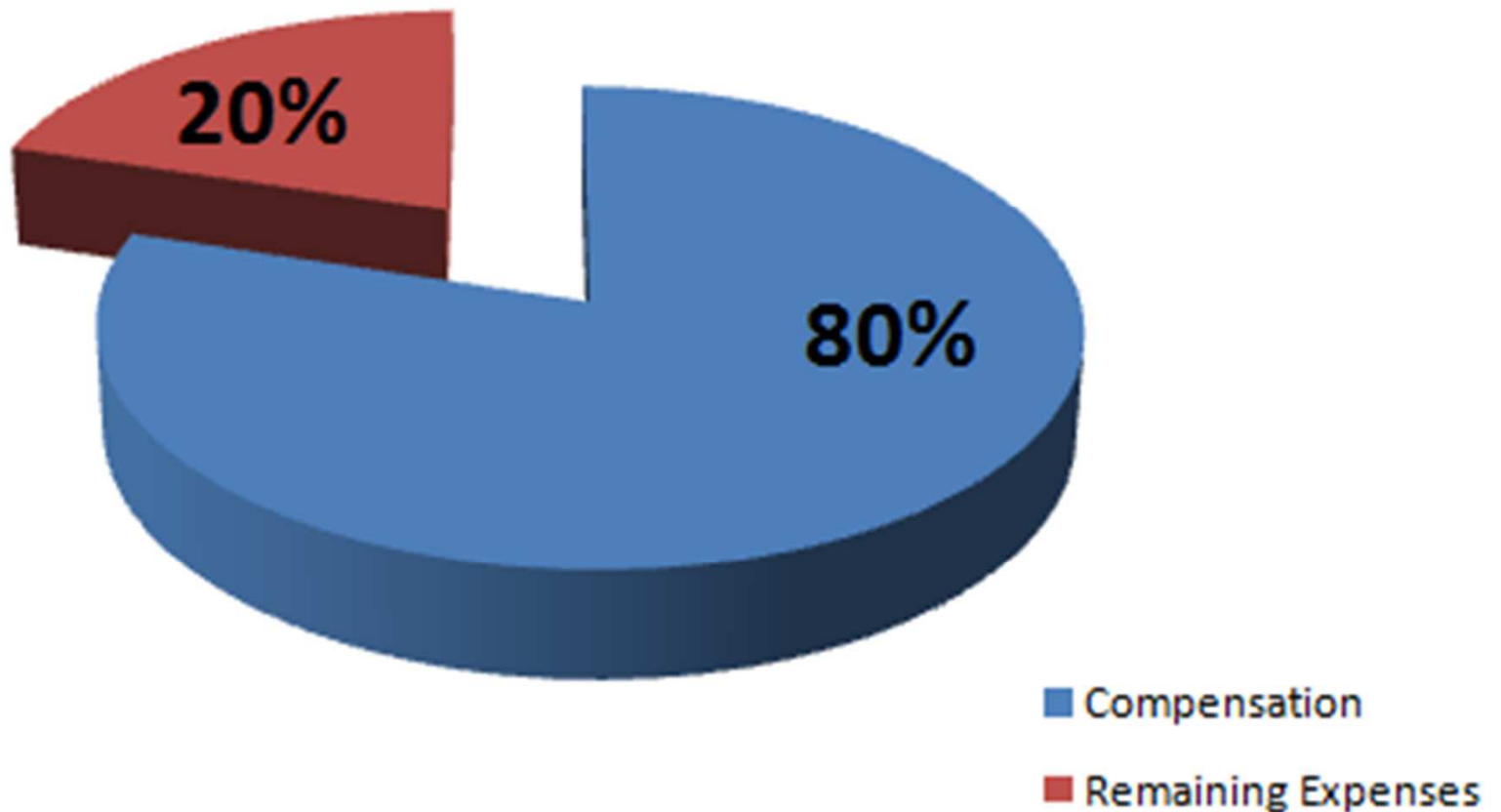
Strong partnerships

GOAL 1:

Recruit & Retain Talent

Recruit and retain highly qualified teachers, administrators, and support staff by maintaining competitive salary and benefits for all employees.

People Are a Fundamental Asset



GOAL 1 : Strategic Initiatives

- **People matter most**
 - **Salaries must be competitive at ALL levels**
 - **“Growing our own”**
 - **Teachers for Tomorrow, grade 8**
 - **Cohorts**
- **Build professional capacity**
 - **iDCPS Conference**
- **Recruitment efforts for a diverse staff**
 - **Hard to staff areas**

GOAL 1: Expenditures

- VRS Rate
\$ 385,270
- RHCC Rate
\$ 28,340
- Teacher Step
\$ 243,814
- Compensation Adjustments \$ 253,940
- Health Insurance (estimate) \$ 188,870

TOTAL

\$1,100,234

Starting Teacher Salaries (Current)

Colonial Heights	\$44,916
Chesterfield	\$43,800
Henrico	\$43,571
Powhatan	\$42,840
Petersburg	\$42,677
Dinwiddie	\$42,500
Prince George	\$42,114
New Kent	\$39,592

Proposed Salary Increases Teachers

Chesterfield	2%
Colonial Heights	Step (2%-4%)
Charles City	6% - 7%
Dinwiddie	Step Increase
Hanover	2%
Henrico	2.3%
New Kent	3% - 5%
Petersburg	2%
Powhatan	0%
Prince George	Step Increase
Surry	3%

Goal 2: Life-Ready Graduates

Ensure all learners graduate with the knowledge, skills, competencies, and experiences necessary to be prepared for college and/or work and to be successful in life.



Goal 2: Strategic Initiatives

- **Curriculum Alignment {PK-12}**
- **Personalized Learning**
- **Career Pathways**
 - **County Partnership**
 - **Career & Academic Plans**
- **Code RVA**
- **New, high-interest course offerings**
- **Technology {1:1, grade 8; 21st century classrooms}**
- **Mixed-Delivery Preschool**
- **STEM in the gym**

Goal 3: Safe, Secure, & Nurturing Environments

Provide safe, secure, and nurturing environments for students and staff.

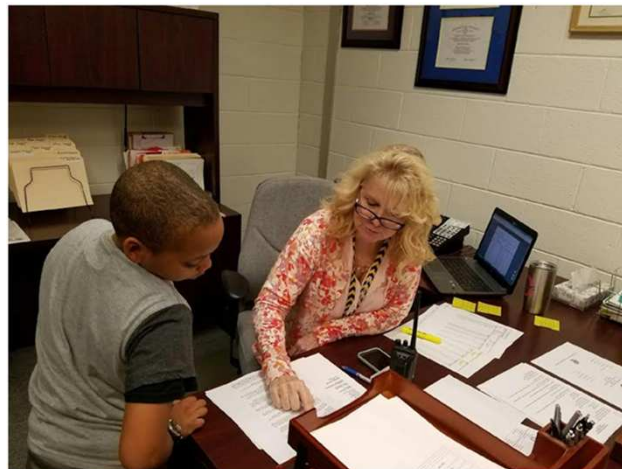


Goal 3: Strategic Initiatives

- **Security Grant – Local Match \$25,000**
 - Initiatives {TBD for FY18 - Raptor; Cameras}
- **School Resource Officer at Sutherland**
- **Transition supports {Classes of 2021 & 2024}**
- **Community relations - website development, marketing, outreach {ELlevation software}**
- **Professional Development**

Goal 4: Student Success

Maintain class ratios and provide supports for students not meeting federal and/or state targets.

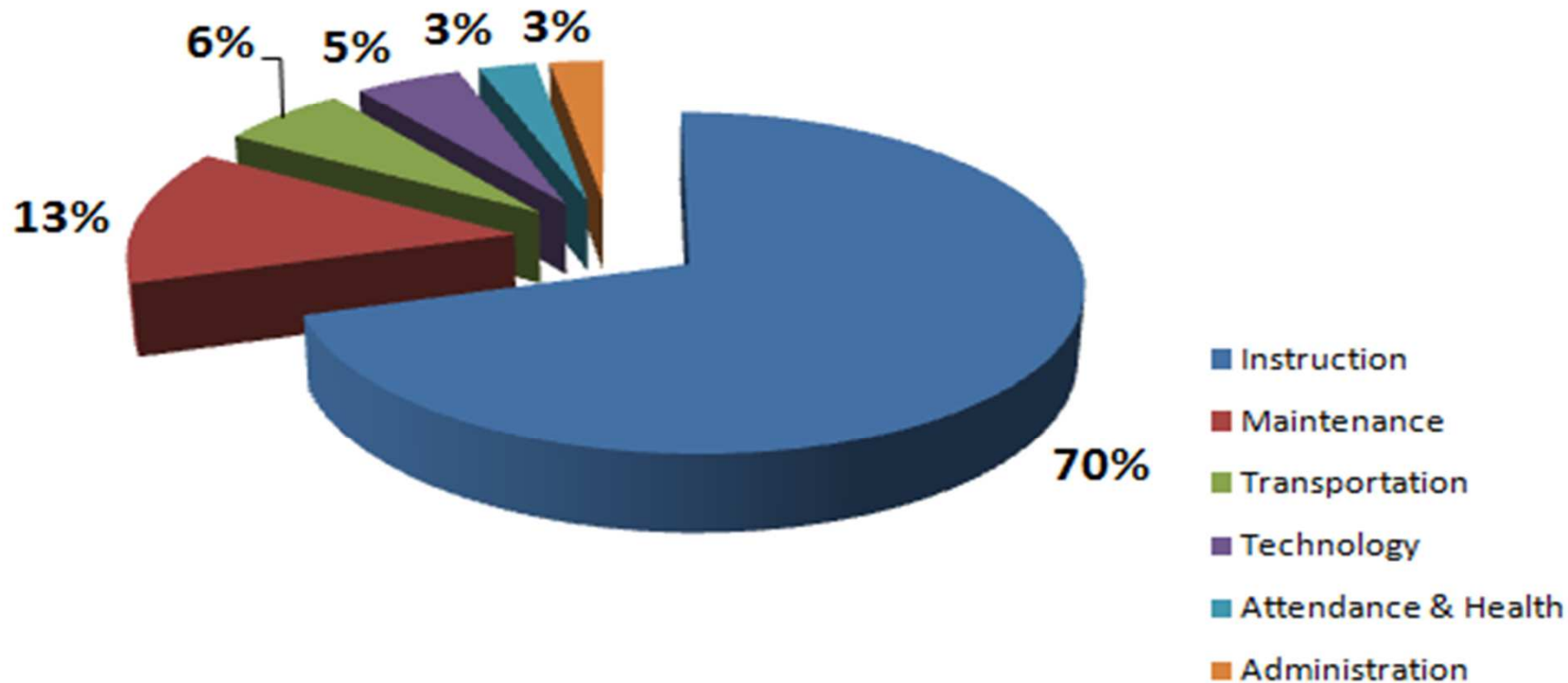


Goal 4: Strategic Initiatives

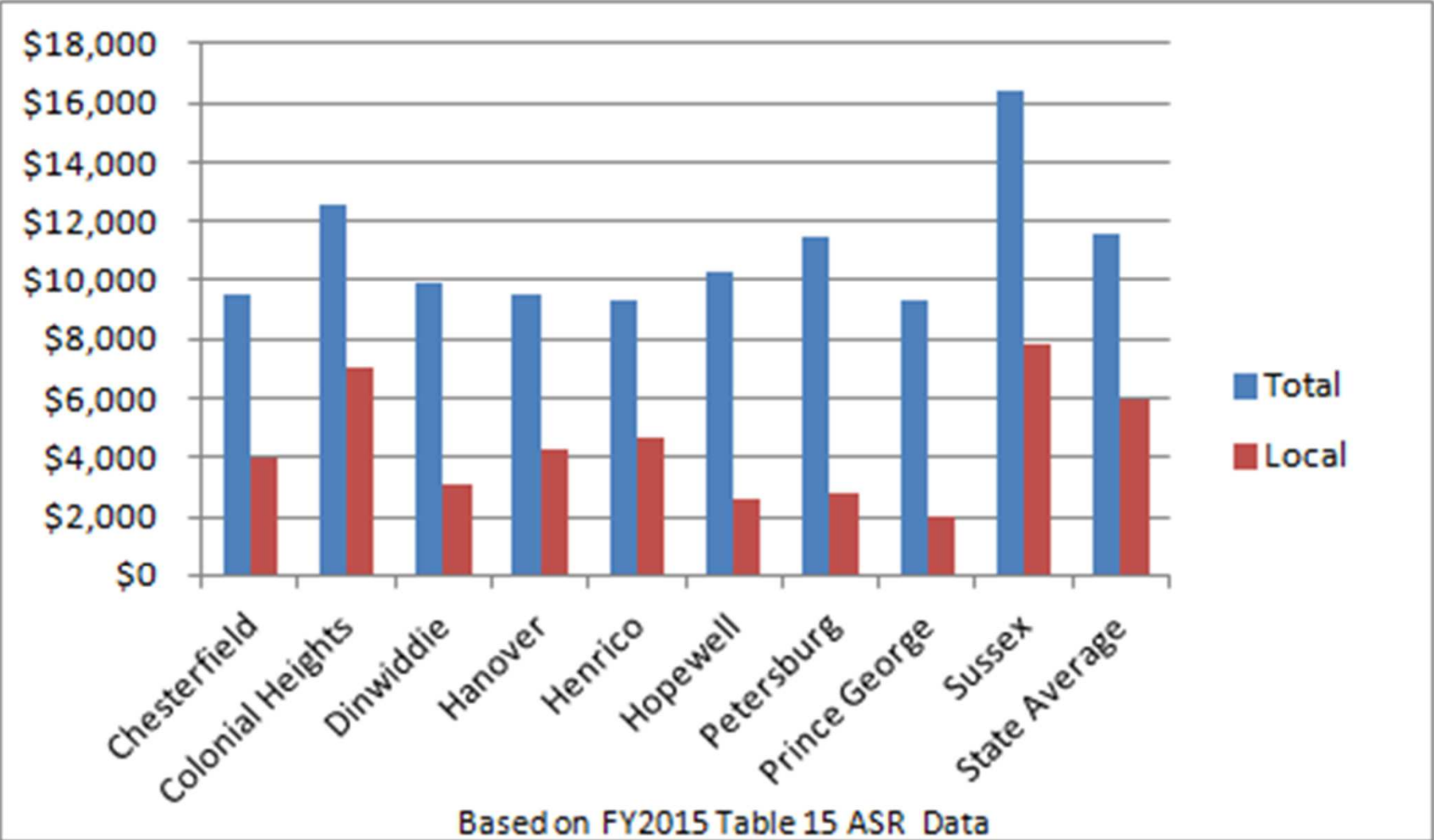
- **Credit Recovery**
- **Graduation Coach**
- **Pathways Center**
- **Blended Learning Options**
- **Summer Learning**
- **Middle School**
 - **Corrective Action Plan requirements**
 - **Specialized supports**
 - **Program differentiation**

FY18 School Fund Budget - \$43,655,805

FY2018 School Fund Expenditures



Per Pupil Expenditures

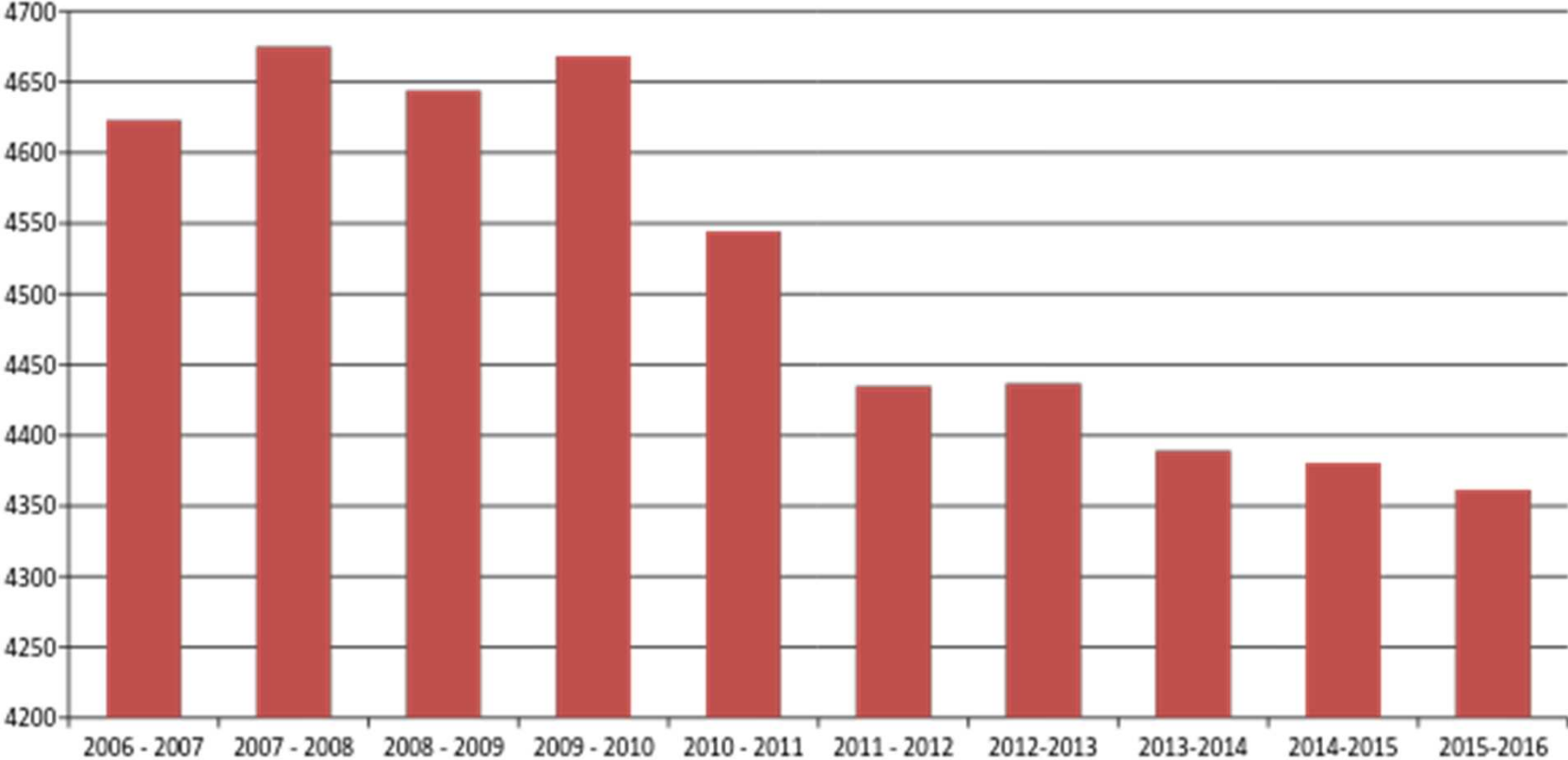


School Fund Revenue

- **Average Daily Membership {ADM} for FY18**
Based on 4,290 students
 - **Reduction of 105 students**

- **Loss of \$500,000 + in State Revenues**
 - **Little to no impact in operational costs**

Average Daily Membership



School Fund Revenue

- **State Revenue**

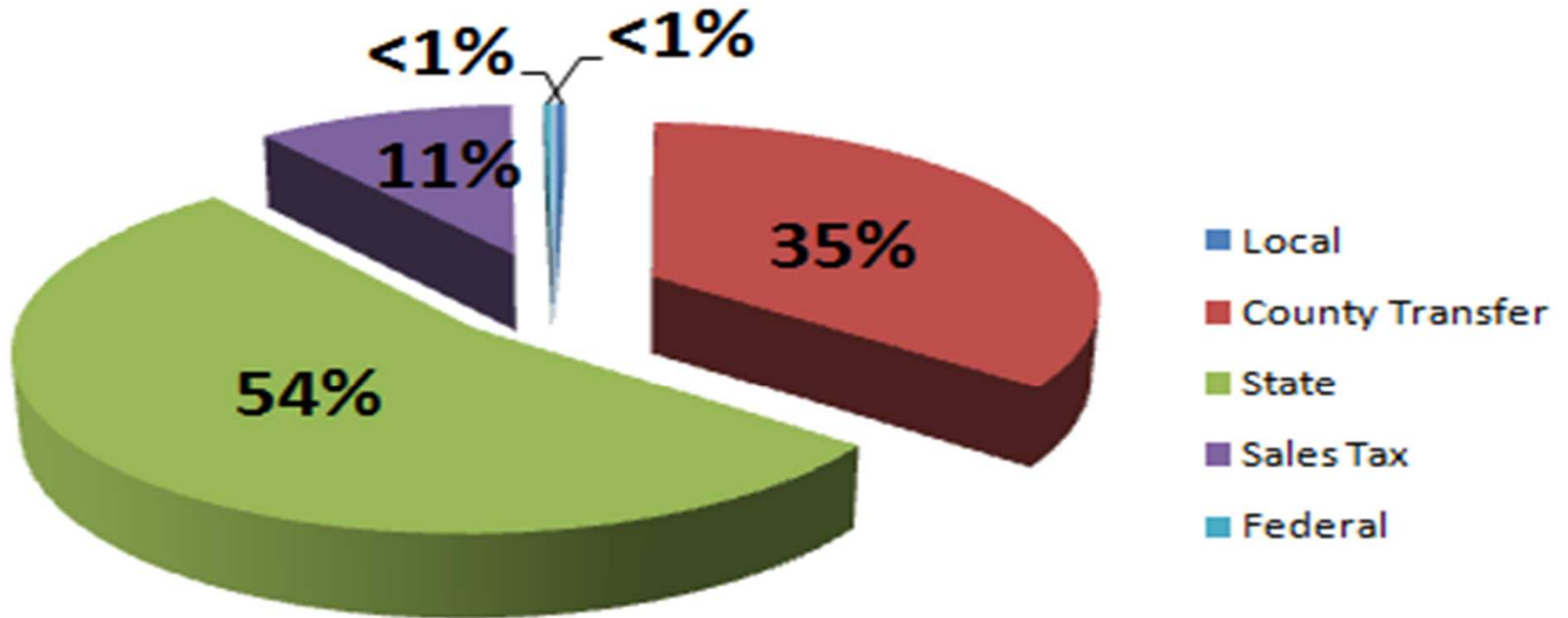
- Includes state share of a 2% salary increase
{effective 02.15.18}

- Can be used in any combination over the biennium

- Increase in Supplemental Lottery Per Pupil

- Updated to reflect increases in VRS rate and
RHCC rate

School Fund Revenue



Dinwiddie County Public Schools: An Investment in the Future

FY18 School Fund Revenue:

\$43,655,805

- **Requested Increase of \$1,100,234 in local funding**

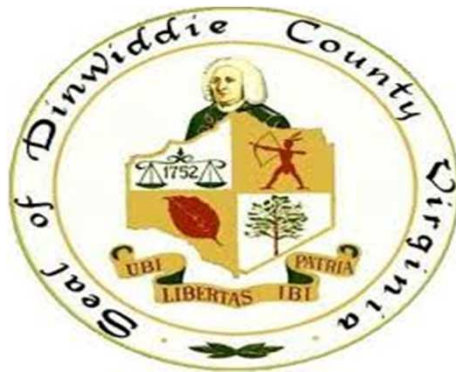
Other funds that support education in Dinwiddie County Public Schools:

- Textbook
- School Nutrition
- Capital Projects
- Grants
- Debt



Goal 5: Strong Partnerships

**Strengthen the partnership with the
County Government to fund identified
short-term and long-term capital
improvement priorities.**



Goal 5: Capital Projects

	FY18	FY17
• Small Capital Projects	\$150,000	\$ 150,000
• School Buses (GPS)	\$700,000	\$ 550,000
• Baseball Field Upgrade	\$ 67,000	*\$ 0
• Softball Field Upgrade	\$ 0	\$190,000 *
• Lagoon - Southside Elem	\$ 0	<u>\$ 150,000</u>
TOTAL	\$917,000	\$1,040,000

* Funded by School Fund End of Year Balance



Goal 5

Next Steps

- **Establish priorities from RRMM facility study.**
- **Develop a 10-year capital improvement plan.**



Textbook Fund

Beginning Balance	\$966,027
Revenues	\$470,957
Expenditures	<u>\$600,000</u>
Ending Balance	\$836,984



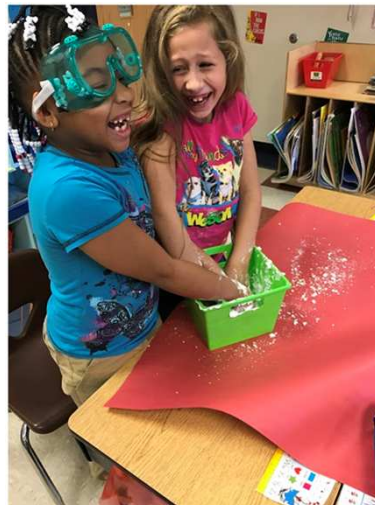
School Nutrition

Beginning Balance	\$ 100,400
Revenues	\$1,668,150
Expenditures	<u>\$1,584,108</u>
Ending Balanc	\$ 184,442



School Grants

Beginning Balance	\$ 12,636
Revenues	\$2,573,581
Expenditures	<u>\$2,578,581</u>
Ending Balance	\$ 7,636



School Debt Service

	FY18	FY17
Beginning Balances	\$ 0	\$ 1,602
Revenues	\$4,626,317	\$5,390,353
Expenditures	<u>\$4,626,317</u>	<u>\$5,391,955</u>
Ending Balance	\$ 0	\$ 0

Funded by County General Fund and Meals Tax

Reduction of \$765,638 over FY2017

School Division Budget All Funds

Total Beginning Balances	\$ 1,350,430
(Textbook, School Nutrition, Capital Projects, Grants)	
Total Revenue	\$ 53,911,810
Total Expenditures	<u>\$ 54,061,811</u>
Total Ending Balances	\$ 1,200,429
(Textbook, School Nutrition, Capital Projects, Grants)	

Dinwiddie County Public Schools: ***An Investment in the Future***

- **Excellent schools are the hallmark of a community's commitment to its citizens.**