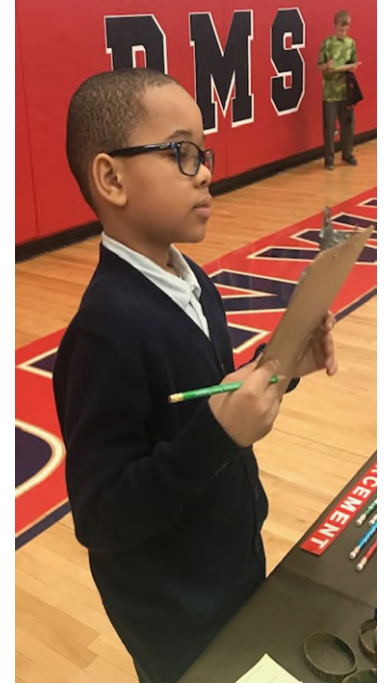
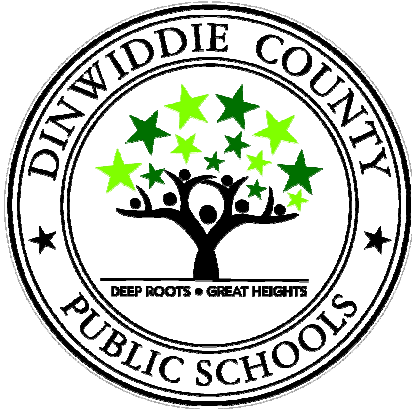
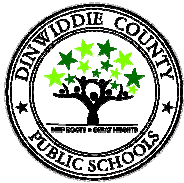


# The Dinwiddie Difference: Education for a Lifetime



Superintendent's Proposed FY2022 Budget  
March 9, 2021 ♦ Joint Board Work Session



# Dinwiddie County Public Schools

A look at our why



# BUDGET...SO WHAT?

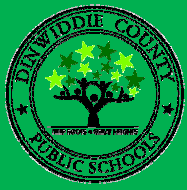
- Positively associated with student achievement.
- Provides the best possible educational opportunity for every student.
- Raises on-time graduation rates and boosts adult income.
- Better educated individuals live longer, healthier lives than those with less education, and their children are more likely to thrive.



# THE DINWIDDIE DIFFERENCE

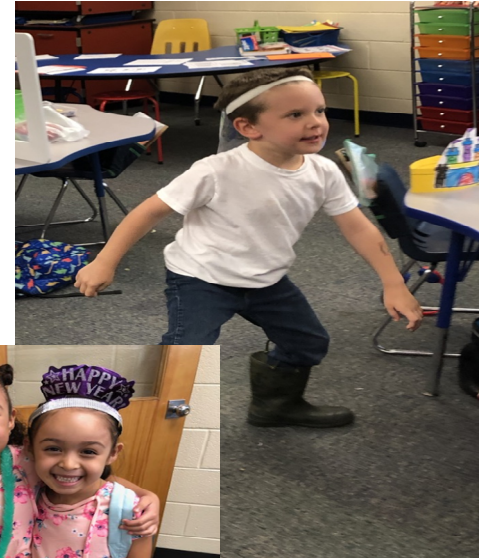


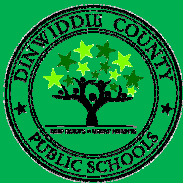




# THE DINWIDDIE DIFFERENCE

- All Schools are Fully Accredited (67% in 2015)
- 92% On-Time Graduation Rate (82% in 2015)
- 464 industry certifications awarded (150 in 2015)
- 3% Dropout Rate (18% in 2015)





# THE BUSINESS OF EDUCATION



- \$49.9 million operating budget for FY 2022
- 660 positions
- 22 buildings (about 917,000 square feet)
- About 526,000 meals served
- About 6,500 computer devices
- Serve 4,100 students & their families
- Approximately 1.8M miles traveled by buses



# THE DINWIDDIE DRIVERS

## Mission

*To provide each student the opportunity to become a productive citizen, engaging the entire community in the educational needs of our children.*

## Goals

**Empower all students** with the education & skills necessary to live healthy, rewarding lives as confident, successful citizens.

**Broaden meaningful, active engagement** among students, families, & community.

**Retain & recruit high-performing employees** who put students first, practice inclusivity, & inherently add value to the organization.

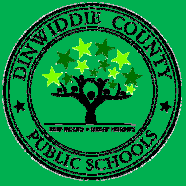
**Maintain fiscal stability**, maximize efficiency of district operations & align resources to support excellent teaching and learning.

## Values

Excellence

Equity

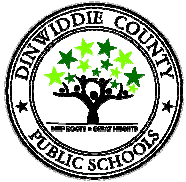
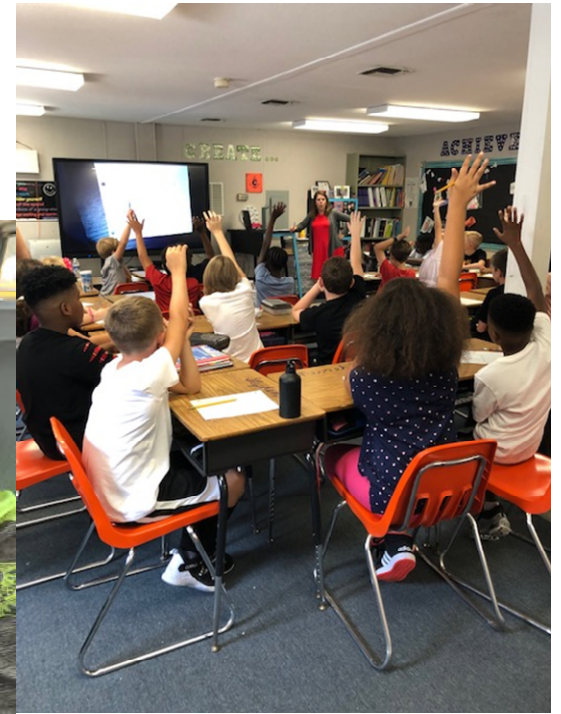
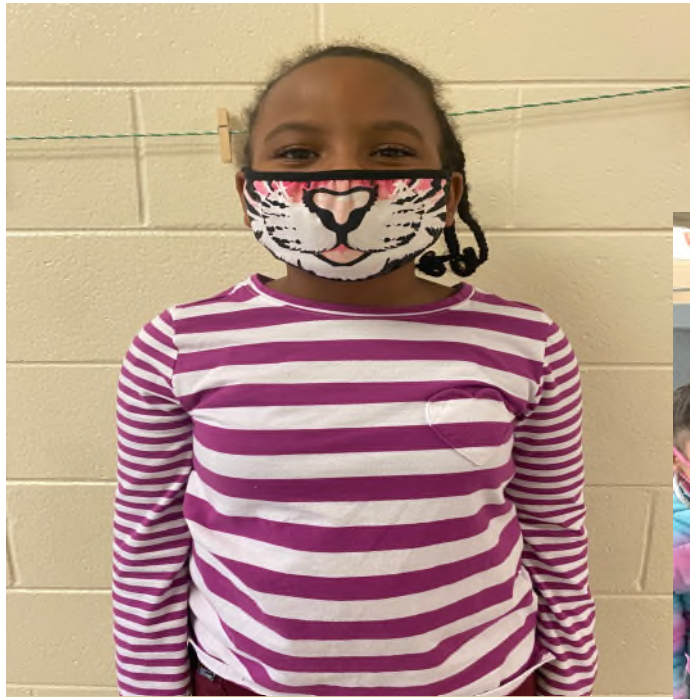
Integrity



# **FY2022 BUDGET PRIORITIES**

**Student Success**

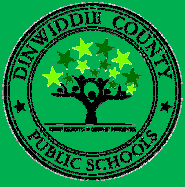
**Employee Compensation**



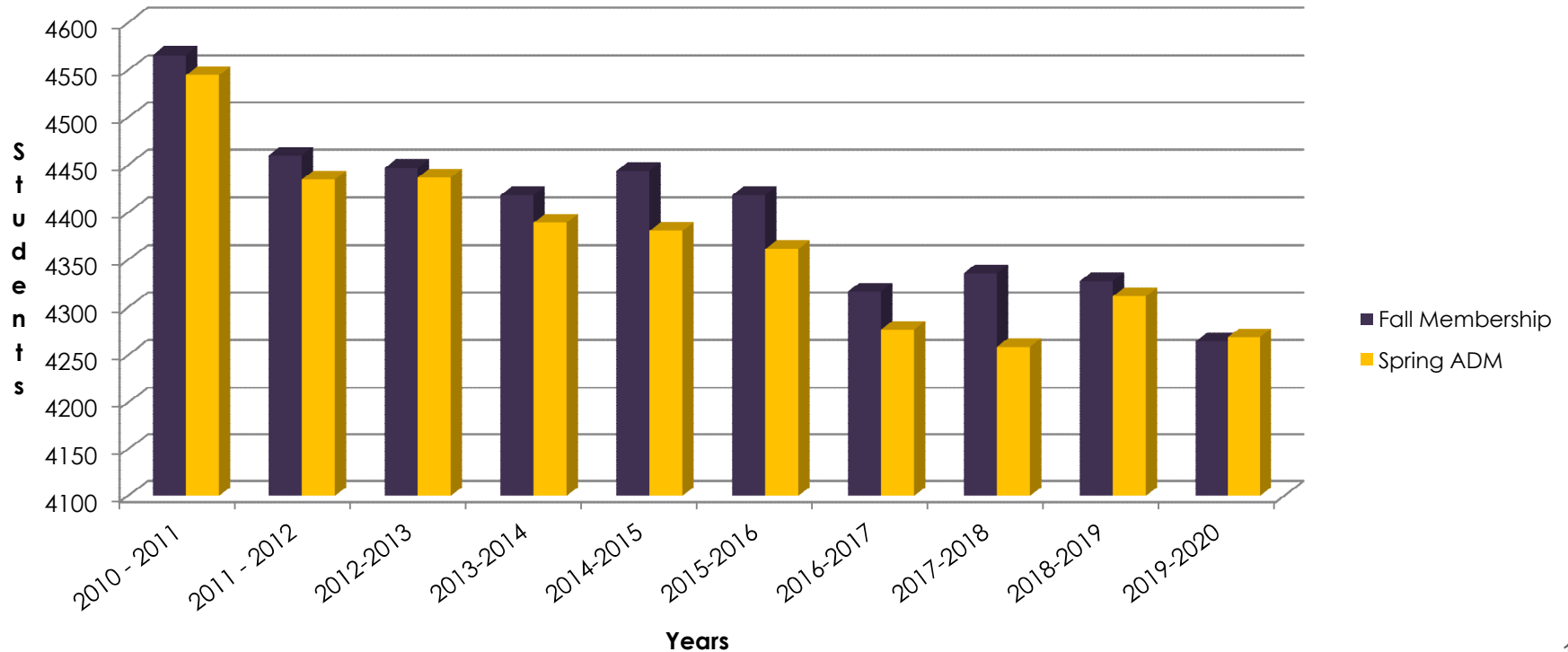
# Dinwiddie County Public Schools

## A look at our students





# STUDENT ENROLLMENT

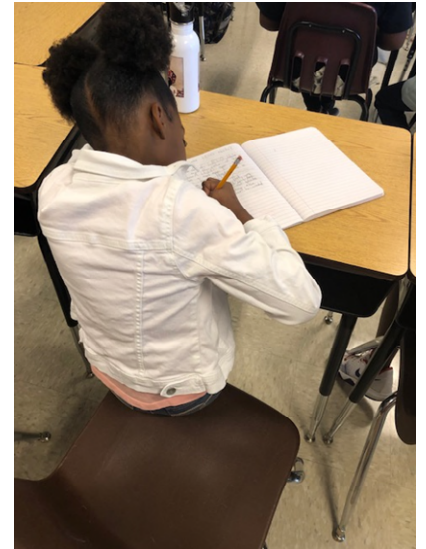


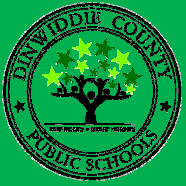




# STUDENT SNAPSHOT

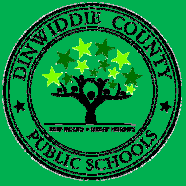
- Approximately 4,100+ students (-300 since 2010)
- 16% qualify for special education
- 2% speak English as a Second Language
- 54% qualify for free lunch (+1% per year)





# STUDENT SUPPORT TRENDS

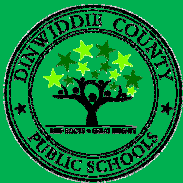
- **More Speakers of other Languages**
  - Our ESL population continues to grow, requiring additional teachers and support staff.
- **Special Education**
  - Our special education population continues to require specific attention to meet needs and IEP requirements.
- **Student Health and Wellness**
  - Our students are presenting with more complicated health conditions.



# STUDENT SUPPORT TRENDS

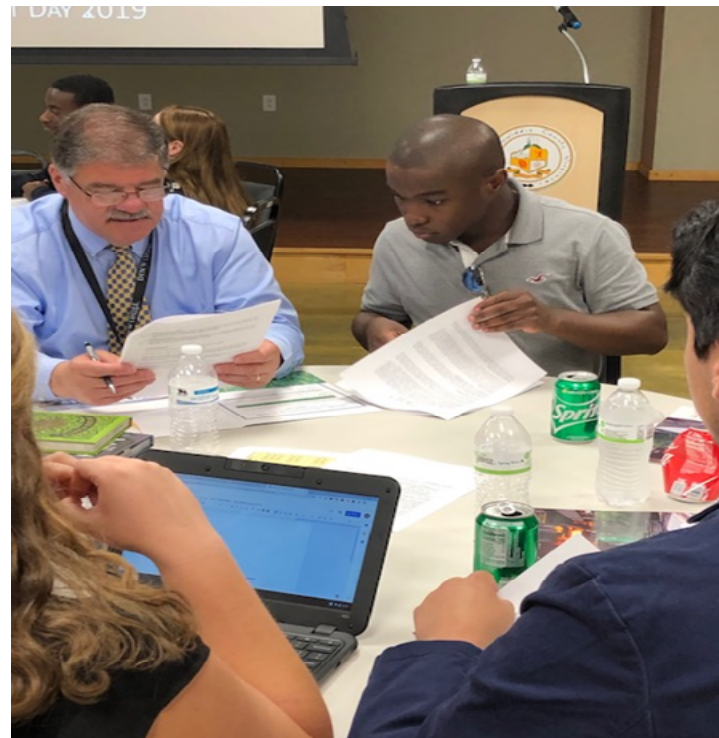
- **Mental Health concerns**

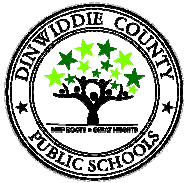
- A significant number of students are living with their own mental health needs, coping with family members who have experienced and/or are experiencing exposure to more trauma.



# STUDENT SUPPORT SUMMARY

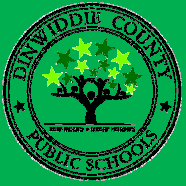
- We serve all students.
- Diverse needs doesn't equal one size fits all.
- Ensuring that all students graduate career & citizen-ready requires a community of action.





# Dinwiddie County Public Schools

## A look at our workforce



# STAFFING MATTERS - SOQ

**2021-2022**

660 positions

424.85 Funded

## **Commitments for FY2022**

Lower class sizes at all levels (20:1)

Provide support assistance for vulnerable students

Add a Reading specialist at high school

Expand AG program at the high school

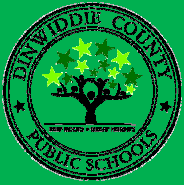
Administrative interns for 3 elementary schools

Expansion of early childhood program

Additional teacher for English Learners

Maintain School Resource Officer Partnership

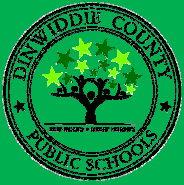




# STAFFING MATTERS



- **High-Quality Teachers**
  - **One of the largest factors in a student's success is the classroom teacher.** In a competitive market, we must continue to retain and recruit the best. We are losing good teachers to other professions & districts.
- **Additional Staffing**
  - While continuing to meet Virginia's minimum staffing requirements, we also must differentiate resources to support the needs of a diverse student population.



# COMPENSATION

- According to the Virginia Education Association, teacher pay in Virginia ranks 34th in the country.
- The average annual teacher salary in Virginia is **\$51,265** — more than \$9,200 below the national average, according to the association.
- Pay for other professionals typically trails national averages, as well as private industry pay.
- All salaries are the result of Springsted studies (2009 & 2015) and have been vetted against regional and state norms. This process should be reevaluated every 5-7 years.



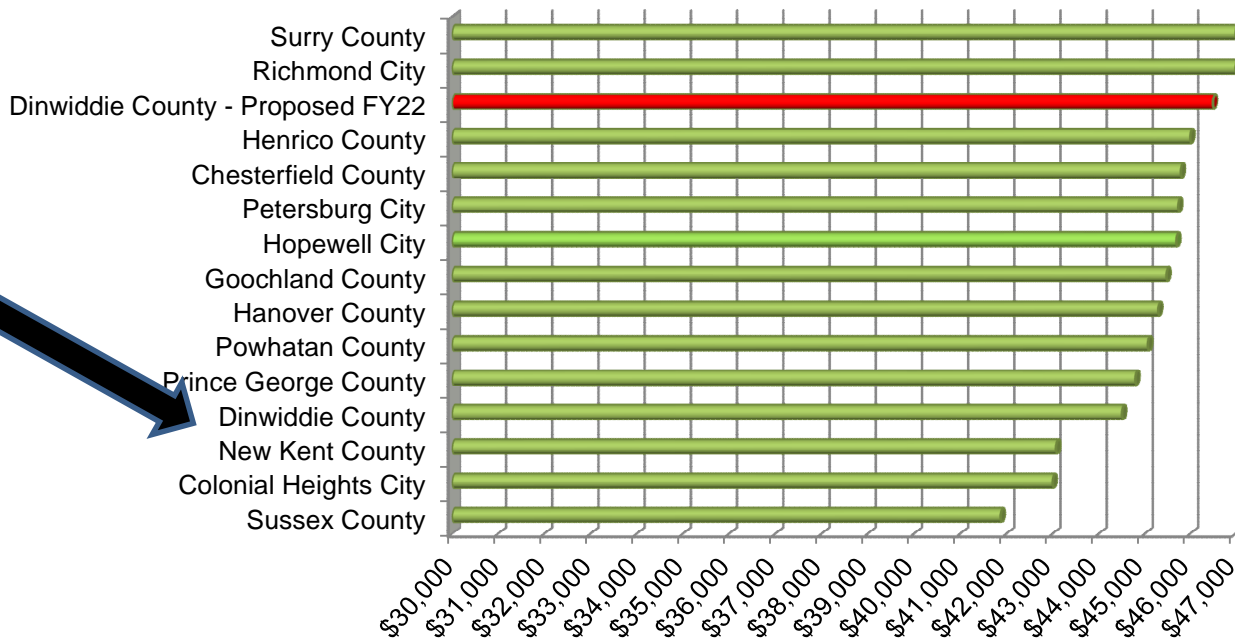
# COMPENSATION

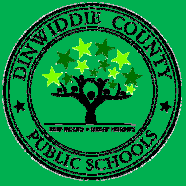
Family of 4 making less than **\$46,435** qualifies for free lunch.

The current starting teacher salary in Dinwiddie County is **\$44,500**.

**2021-22 Proposed \$46,500**

## FY 2021 Teacher Salaries





# FY2022 COMPENSATION

## **Teachers**

**\$1,374,398**

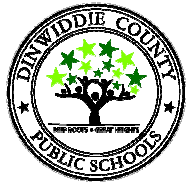
Beginning salary to \$46,500  
5.0% - 7.6% Raise

## **\*All other employees**

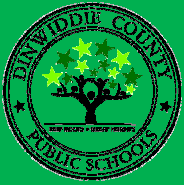
**\$580,955**

5% Raise

\* Phase 1 of addressing minimum wage increases for Bus Aides



**Developing the budget**  
Addressing the needs of students, staff



# OUR CHALLENGES

Meeting evolving needs

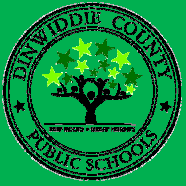
Salary competitiveness

Retaining and recruiting staff

Unfunded mandates

Aging facilities

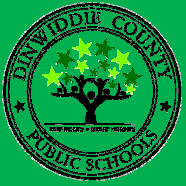




# FY2022 ASSUMPTIONS

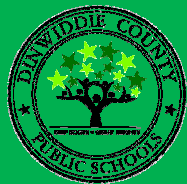
The proposed operating budget is built on:

- A K-12 student enrollment projection of 4085 students  
(per VDOE - decrease of 165 over FY21)
- The revenue is based on the proposed General Assembly's Conferee budget
- 32.8 percent (+.8) funding of the school division's budget by the county government



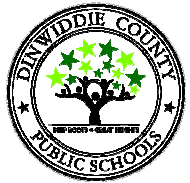
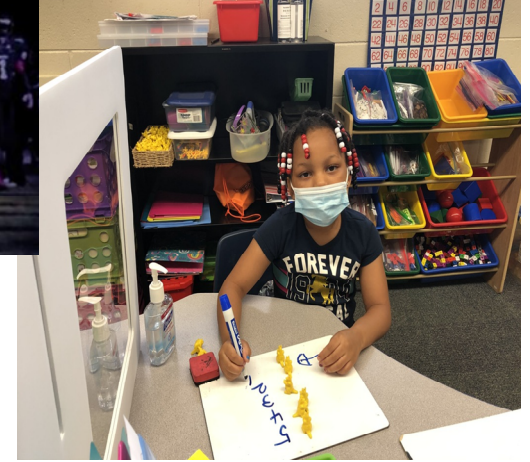
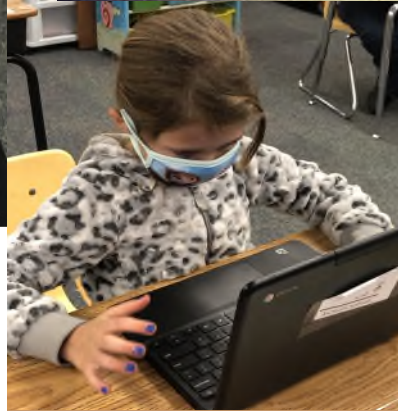
# COMMUNITY EXPECTATIONS

- Children to be transported to/from school
- Learning environments to be safe, supportive & nurturing
- Services available based on children's needs
- Qualified, outstanding educators
- Buildings & grounds to be maintained
- Students to graduate on-time & ready



# MANDATES AND REQUIREMENTS

- Standards of Quality: State Constitution requires the State Board of Education to formulate SOQs & General Assembly to revise SOQs, determine costs, & divide the cost between the state & locality.
- Standards of Accreditation
- Standards of Learning
- Local Share Requirement



**Other variables**  
Things to consider



# STUDENT SUCCESS

- We are part of a bigger system. Everything that goes on in our schools is tied to local attitudes, values, traditions, and beliefs.
- Our demographics are changing. Each new cohort brings with it a diverse set of needs. Differentiated instruction requires diversity in delivery, offerings, etc.



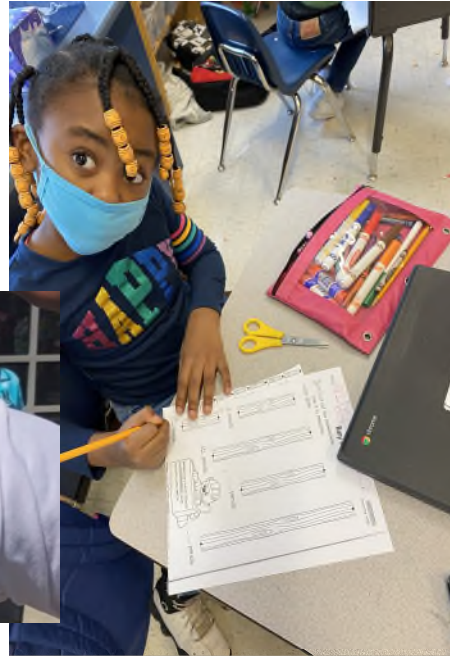


# REALITY AND COMPETITION

- We realize that there is a finite amount of funding available to support what sometimes seems to be an infinite amount of need.
- We are in a competitive market -- for teachers, drivers, services, materials, etc.

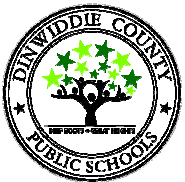






# Budget details

## FY2022 Proposed

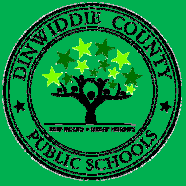




# LEGAL REQUIREMENT: LOCAL

**Va. Code Section 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**

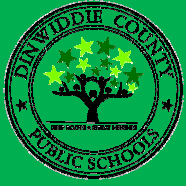
*It shall be the duty of each division **superintendent** to prepare, with the approval of **the school board**, and submit to the **governing body** or bodies appropriating funds for the school division, **by the date specified** in § 15.2-2503, the **estimate of the amount of money** deemed to be **needed** during the next fiscal year for the support of the public schools of the school division.*<sup>30</sup>



# COUNTY CONTRIBUTION

- Proposed budget increases to EDUCATION (operating fund) from local government by \$1,254,391.
- This is a total of 32.8% of the operating fund budget; a +.8% over FY2020 as there was no increase in FY2021.



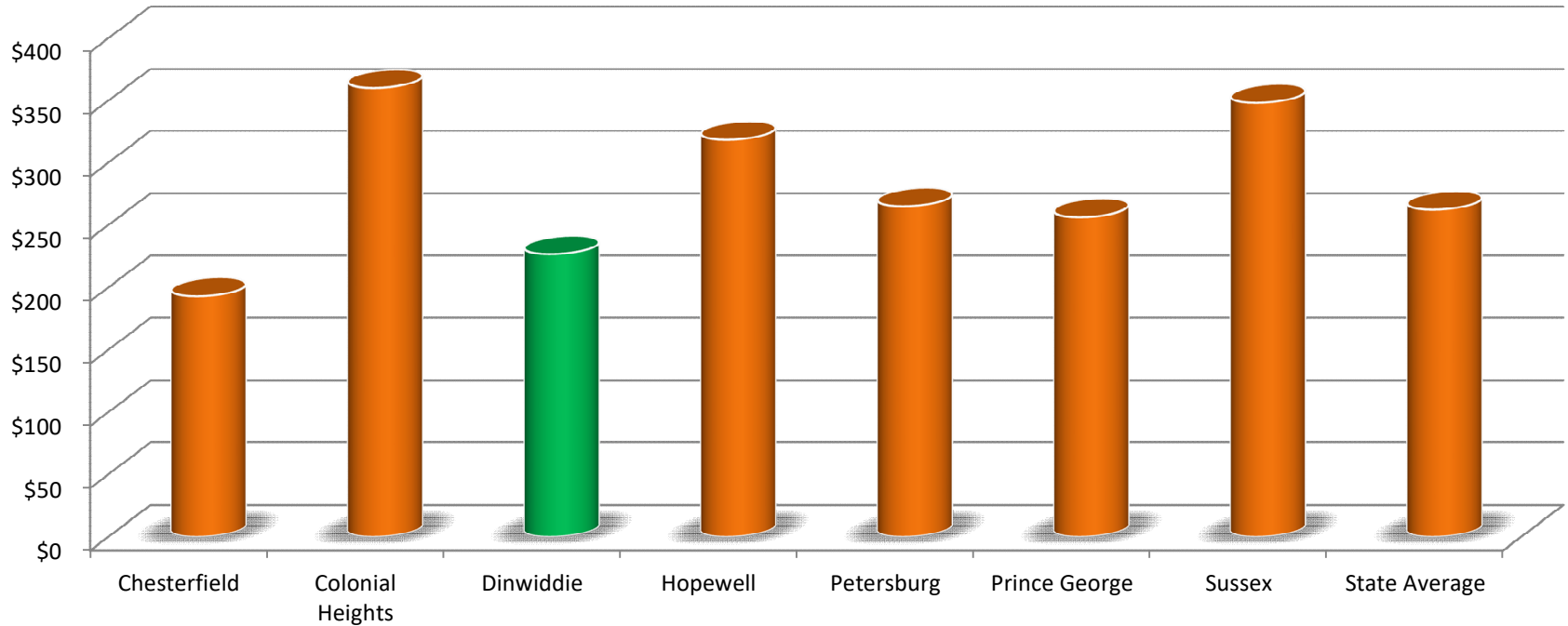


# INCREASES CHANGES TO FY22 OPERATING BUDGET

Health Care	\$399,234
Contracted Services	\$101,720
Regional Schools Tuition	\$ 31,184
Fuel – Diesel	\$ 50,000

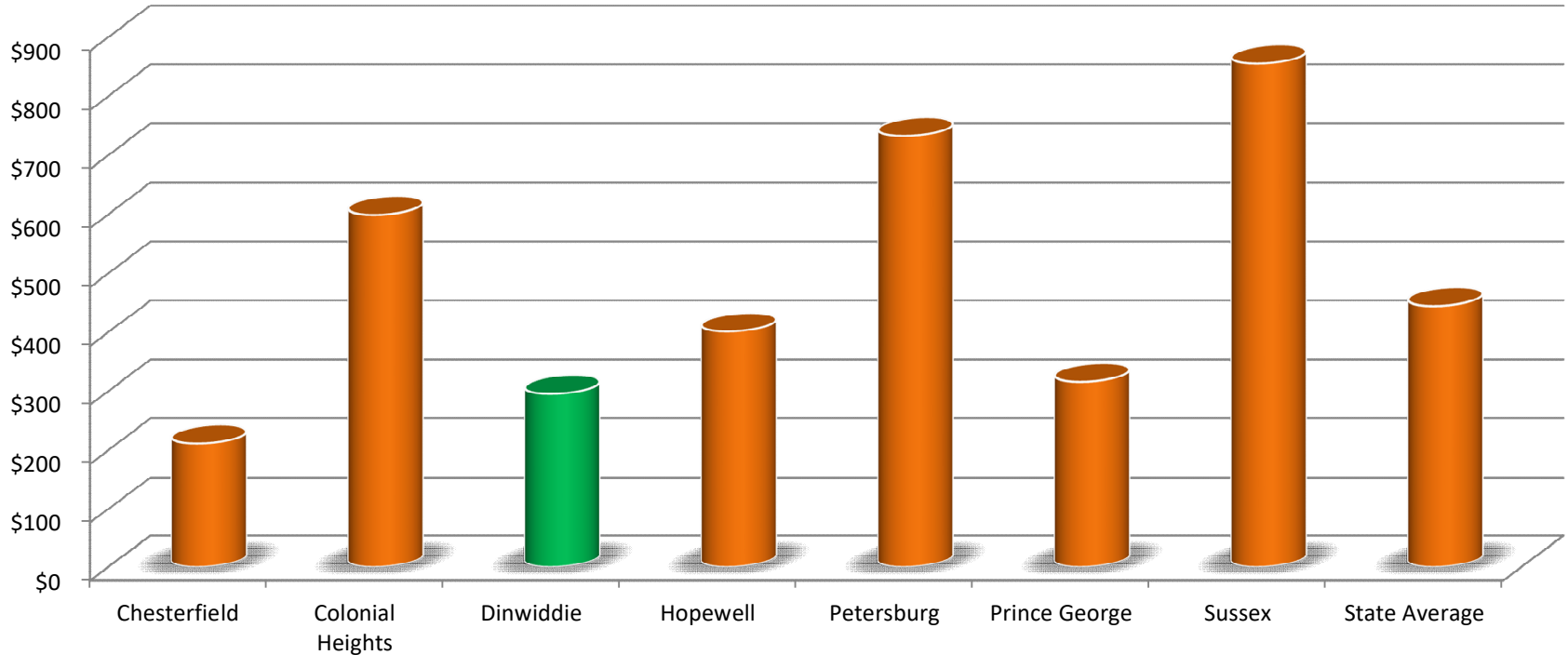


# ATTENDANCE/HEALTH COST PER PUPIL





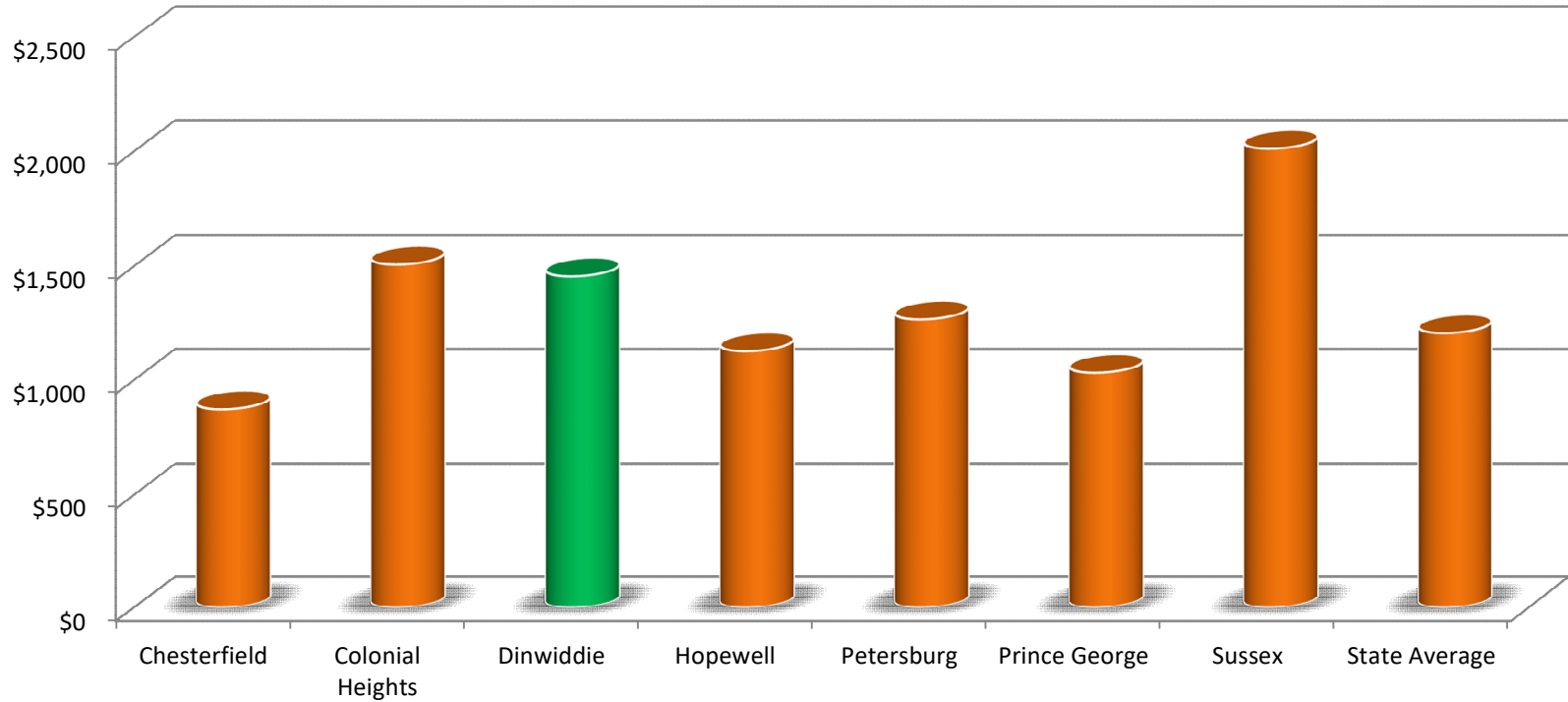
# ADMINISTRATION COST PER PUPIL



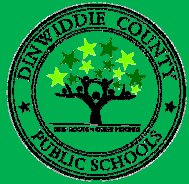




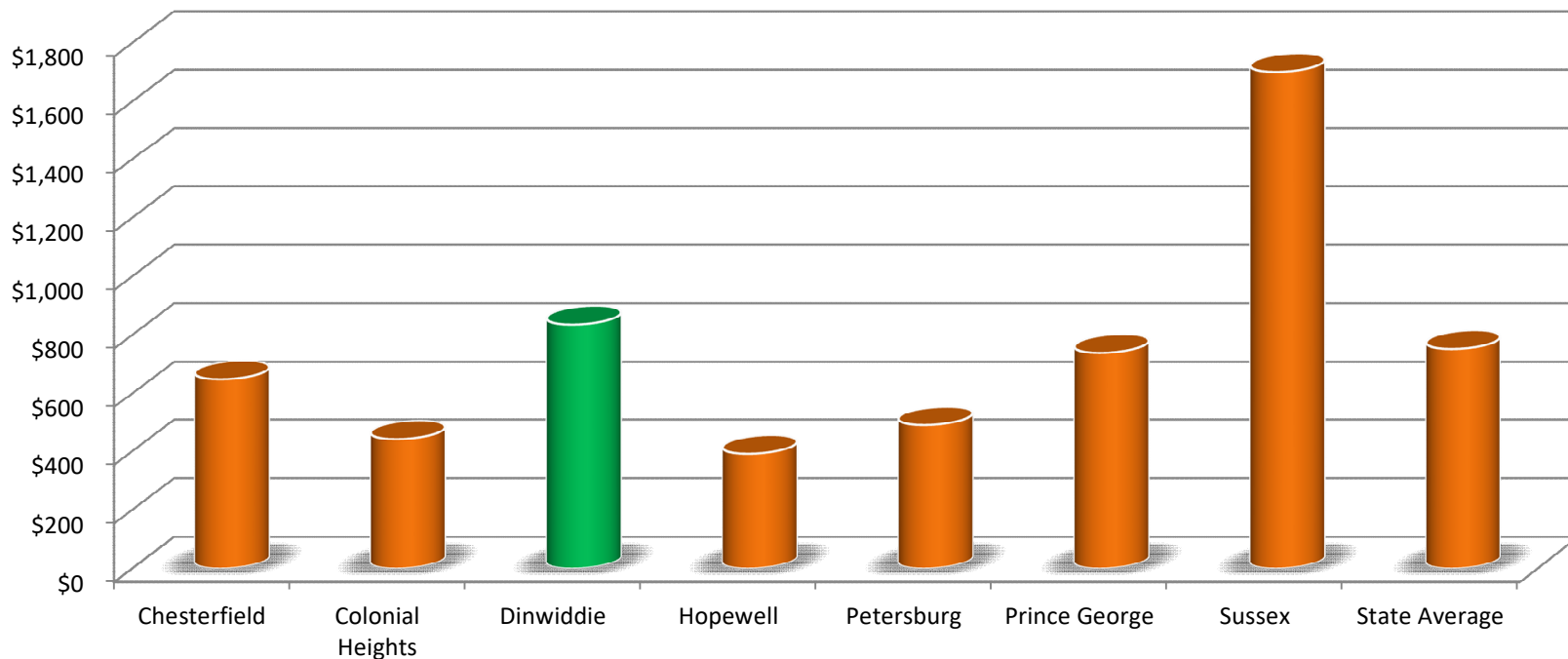
# OPERATIONS & MAINTENANCE COST PER PUPIL

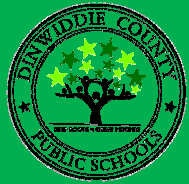


Data source: VDOE, FY 2020 Annual School Report

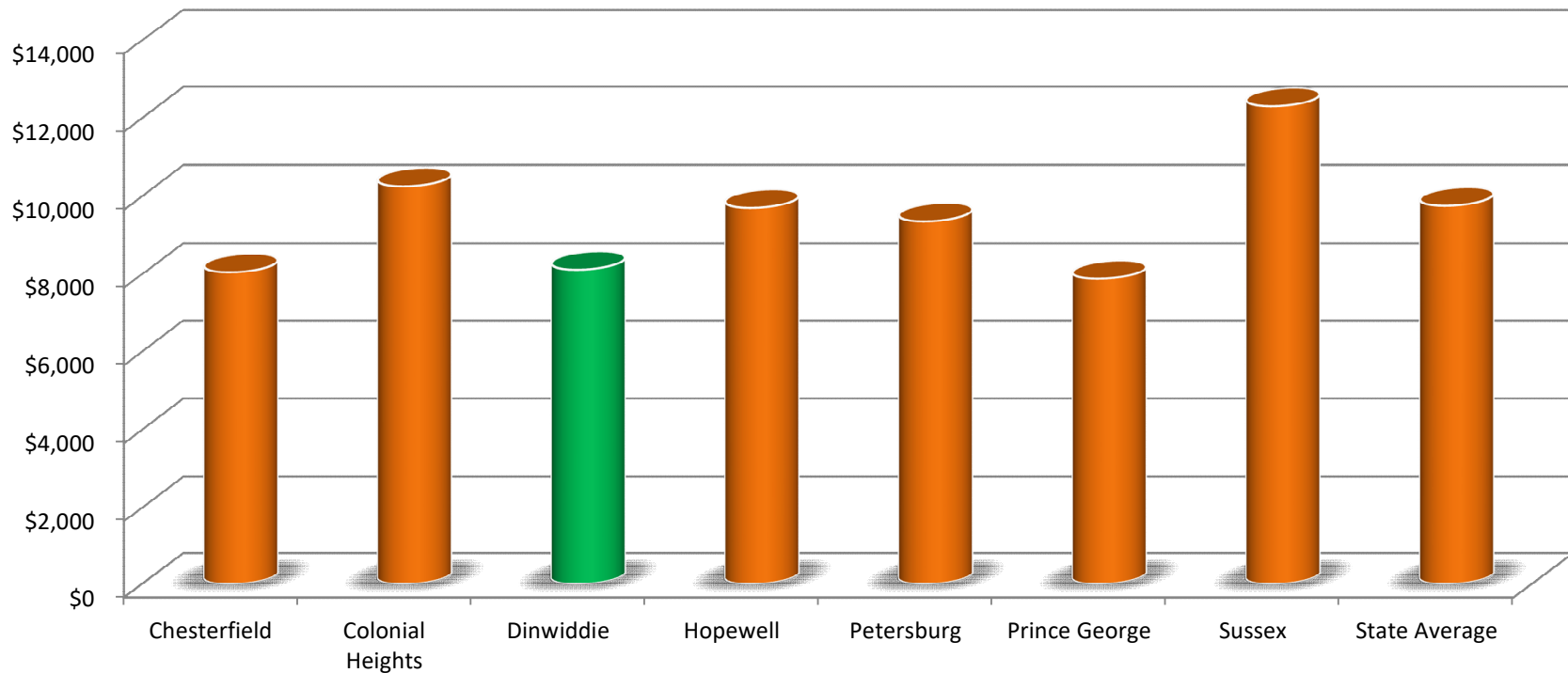


# TRANSPORTATION COST PER PUPIL

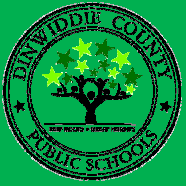




# INSTRUCTION COST PER PUPIL



Data source: VDOE, FY 2020 Annual School Report

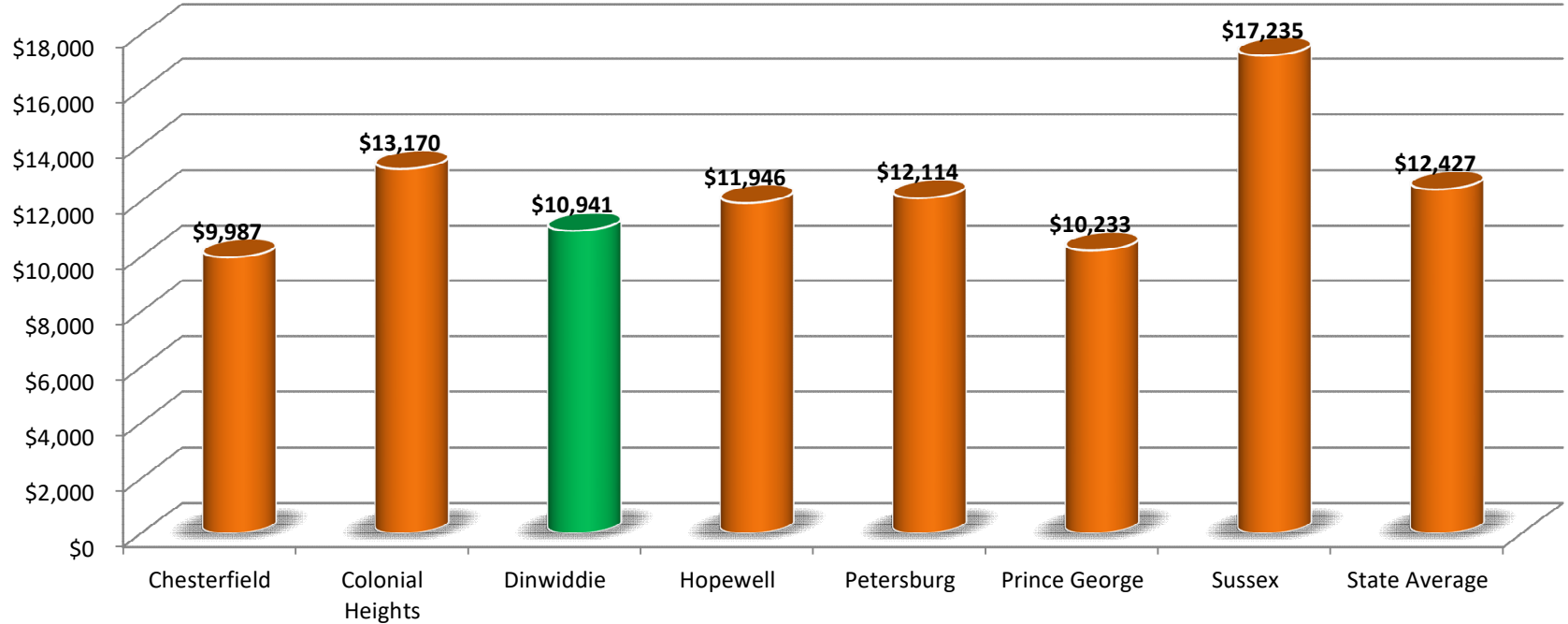


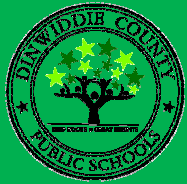
# LOCAL COST PER STUDENT

School Division	FY2015	FY2016	FY2017	FY2018	FY2019
Dinwiddie	3132	3409	3420	3545	4573
Prince George	1958	2650	2740	2890	2521
Hanover	4,287	4,512	4,665	5,052	5009
Henrico	4,698	4,934	4,599	4,852	4810
Petersburg	2825	2628	2153	2212	2261
Sussex	7793	7821	7361	7981	7516
Richmond	5,996	6,187	5,635	6,209	6841
Hopewell	2566	2442	2812	2765	2385
Colonial Heights	7083	6927	6643	7381	7023
State Average	5,949	6,084	6,249	6,462	6642

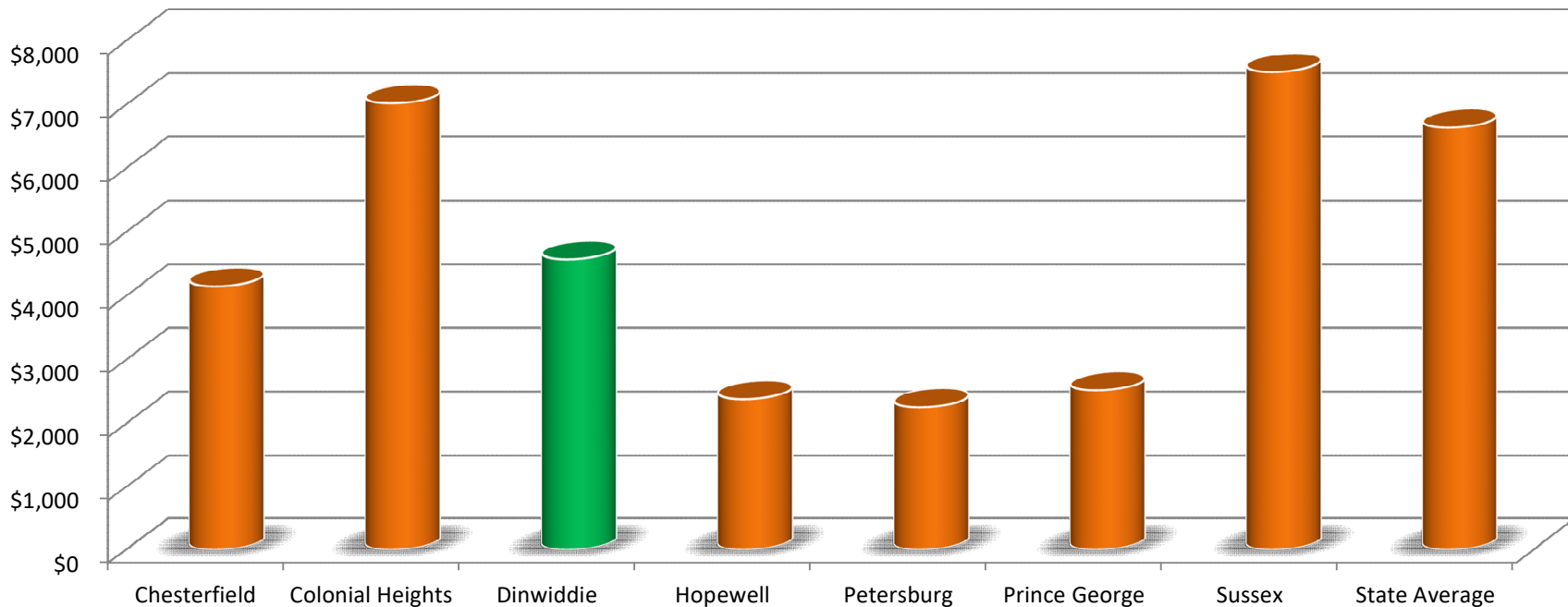


# TOTAL COST PER PUPIL

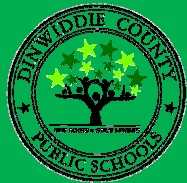




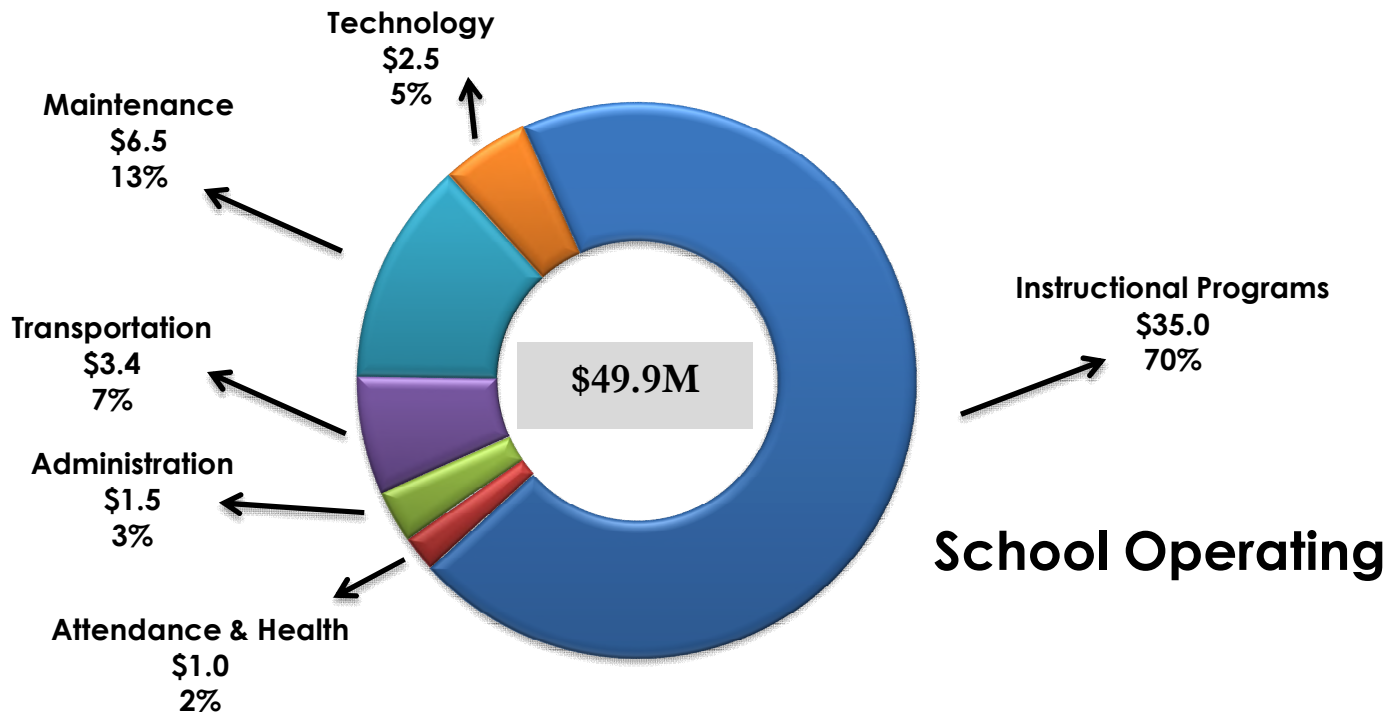
# TOTAL LOCAL COST PER PUPIL

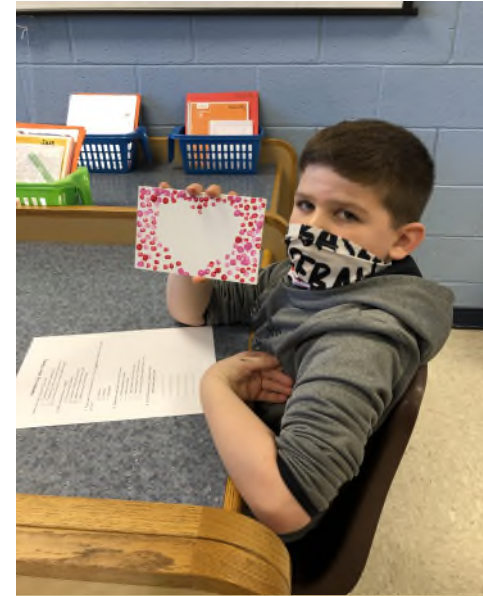
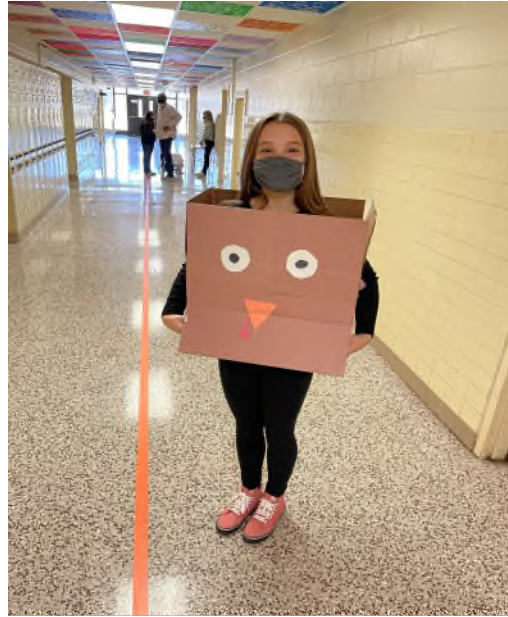






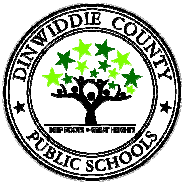
# FY2022 Proposed Expenditures

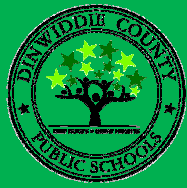




# A Needs-Based Budget

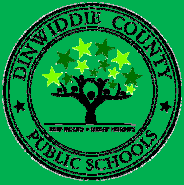
## Revenues and Realities





# PROPOSED STATE REVENUE

- General Assembly's proposed budget increases funding for Dinwiddie County by \$831,277.
- Reduction of \$35,500 in other areas.
- Much of this proposed state funding increase is driven by compensation increases and enrollment loss funding.



# PROPOSED REVENUE

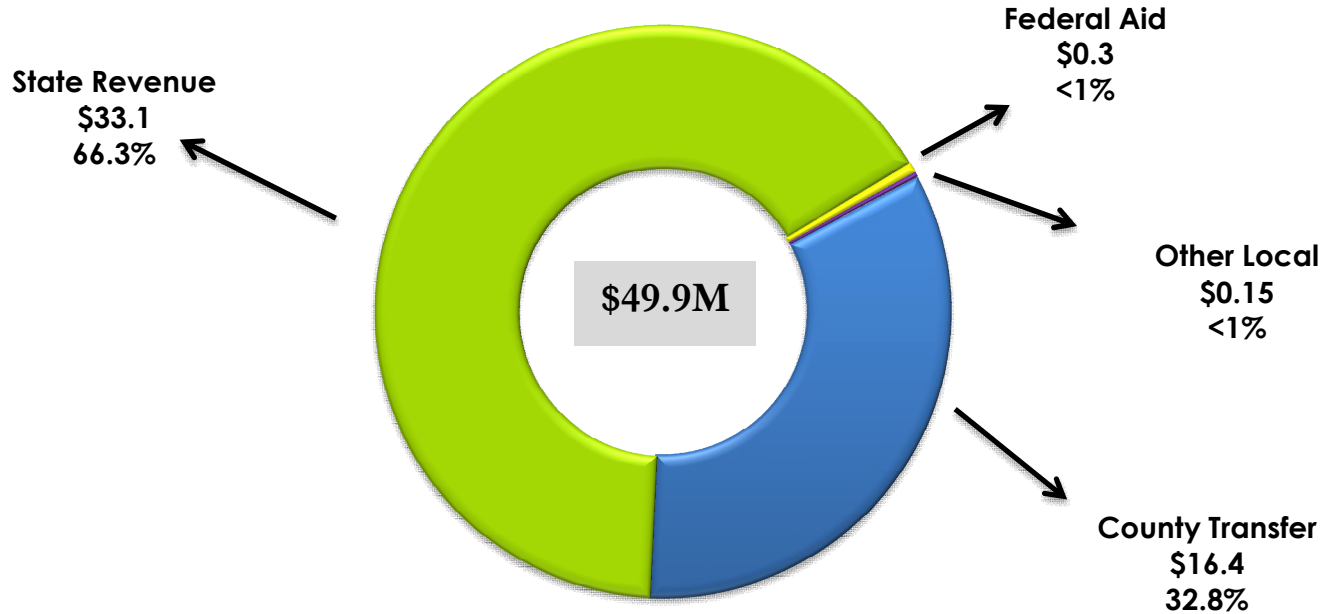
## Operating Fund

Category	FY21 Adopted		FY22 Proposed		Change	
County Transfer	\$15,182,488		\$16,436,879		\$1,254,391	
Local	\$149,976		\$144,976		<5,000>	
State	\$26,947,701		\$28,369,151		\$1,421,450	
Sales Tax	\$4,916,756		\$4,735,834		<\$180,922>	
Federal	\$340,000		\$309,500		<\$30,500>	
Total	\$47,536,921		\$49,996,340		\$2,459,419	



# PROPOSED REVENUE

## Only School Operating

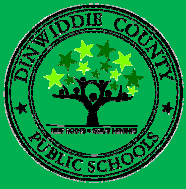




# **The Business of Education**

## **Other funds**





# FY2022 TEXTBOOKS – FUND 206

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$ 425,000</b>
<b>Transfer from School Fund</b>	<b>\$ 126,382</b>
<b>State Revenue</b>	<b>\$ 312,596</b>
<b>Total Expenditures</b>	<b>\$ 400,000</b>
<b>Ending Balance</b>	<b>\$ 463,978</b>

Consumables  
E-textbooks  
Software  
New courses  
Virtual Learning

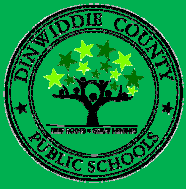


# FY2022 SCHOOL NUTRITION – FUND 207

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$ 120,000</b>
<b>Total Revenue</b>	<b>\$1,746,100</b>
<b>Total Expenditures</b>	<b>\$1,852,029</b>
<b>Ending Balance</b>	<b>\$ 14,071</b>

Includes federal,  
state, & local  
funding

5% increase for all  
employees



# FY2022 CARES – FUND 208

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$2,480,000</b>
<b>Total Expenditures</b>	<b>\$2,480,000</b>
<b>Ending Balance</b>	<b>\$0</b>



# FY2022 CARES – FUND 208

**Original CARES Act I**      Balance of \$450,000  
**CARES Set Asides**      Balance of \$280,000  
Special Education, Nutrition, VISION, Facilities Upgrades, Cleaning Supplies

*Identified Needs:*

Internet expenses for families  
Special Education – N2Y subscription for FY22  
Nutrition – Freezer Rental and packaging materials

**CARES Act II** – Including \$1,750,000 in FY 2022  
Will leave balance of \$916,475 for FY 2023

*Identified Needs:*

Director of Innovation  
Help Desk Specialist  
Insurance for Chromebooks  
DMS Generator  
HVAC Replacements  
    Sunnyside  
    Southside Gym  
Learning Cottages





# FY2022 SCHOOL CAPITAL – FUND 302

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$150,000</b>
<b>Proposed County CIP Revenue</b>	<b>\$4,879,602</b>
<b>Proposed Small Capital Project Revenue</b>	<b>\$300,000</b>
<b>Proposed Total Expenditures</b>	<b>\$4,950,000</b>
<b>Estimated Ending Balance</b>	<b>\$379,602</b>



# FY2022 SCHOOL CAPITAL – FUND 302

## Large Capital Projects

Buses

HSHSEC Annex Roof

HSHSEC Café Demolition

DMS ADA Upgrades

Southside / Sunnyside Bathroom renovations

DMS Phone System

DES EPDM Roof Replacement

Sunnyside & Midway Gym Floor Replacements

DHS Track - \$310,000 - **Revised**

Southside – Revised Options - \$2,000,000 **Revised/Estimated**

Sunnyside Painting - \$100,000 **NEW**

DES Envelope Study Repair - \$440,407 **NEW**

Southside Painting - \$150,000 (estimate) **NEW**



## Small Capital Projects

Water Testing

Roof Replacement – Concessions/restroom building

Car Replacements (4)

Cafeteria Equipment Upgrades

Replacement of 2 maintenance trucks





# FY2022 SCHOOL GRANTS – FUND 303

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$ 75,000</b>
<b>Transfer from School Fund</b>	<b>\$ 106,292</b>
<b>Federal, State, &amp; Other Revenues</b>	<b>\$2,598,743</b>
<b>Total Expenditures</b>	<b>\$2,767,754</b>
<b>Ending Balance</b>	<b>\$ 12,281</b>

Title I, Title II, Title III,  
Title IV, Title VIB,  
Preschool

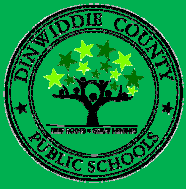
PALS, Project  
Graduation,  
Security, PEER

Cameron  
Foundation



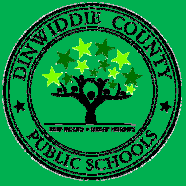
# FY2022 DEBT SERVICE – FUND 402

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$ 715,532</b>
<b>Total Revenue</b>	<b>\$3,844,704</b>
<b>Total Expenditures</b>	<b>\$3,367,432</b>
<b>Ending Balance</b>	<b>\$1,192,804</b>

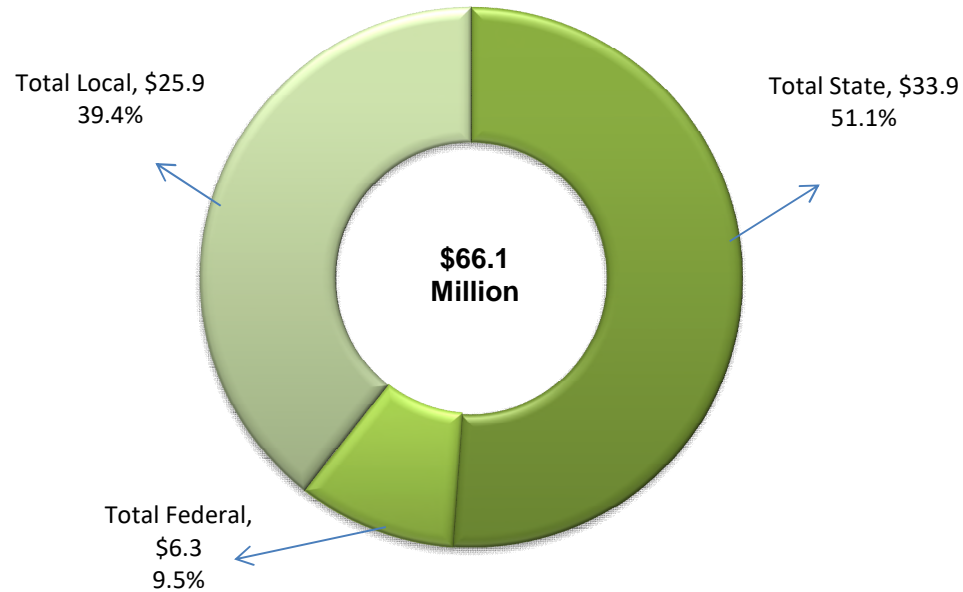


# FY2022 SUMMARY OF ALL FUNDS

<b>Beginning Balance 07.01.21 (Projected)</b>	<b>\$1,485,532</b>
<b>Total Transfers</b>	<b>\$233,456</b>
<b>Total Revenue</b>	<b>\$66,158,085</b>
<b>Total Expenditures</b>	<b>\$65,813,555</b>
<b>Ending Balance</b>	<b>\$ 2,063,518</b>



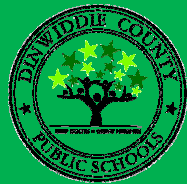
# FY2022 BUDGET: ALL REVENUES BY SOURCE





# PROPOSED FY2022 BUDGET: REVENUES BY SOURCE

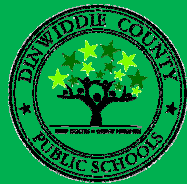
	Budget FY2021	Budget FY2022	\$ Change	% Change
<b>Local</b>	\$21,584,075	\$26,180,604	\$4,596,529	21.3%
<b>State</b>	\$32,907,681	\$33,934,174	\$1,026,493	3.1%
<b>Federal</b>	\$3,570,331	\$6,275,981	\$4,596,529	75.8%
<b>Transfers</b>	(\$242,907)	(\$233,456)	(\$9,451)	< -1%
<b>Total</b>	<b>\$57,819,180</b>	<b>\$66,157,303</b>	<b>\$8,328,672</b>	<b>14.3%</b>



# PROPOSED BUDGET REQUEST

- Funds instructional and operational needs for the 2021-22 school year
- Meets state requirements & guidelines
- Helps meet community expectations
- Retains and recruits high-quality workforce
- Aligns staffing with current student/school needs
- Addresses critical capital projects





# PROPOSED FY2022 BUDGET REQUEST

<b>EDUCATION</b> (Operating Fund)	\$1,254,391
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SRO	\$ 56,592
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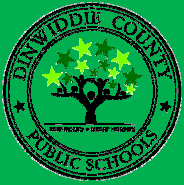
**AND**

**BUSINESS OF EDUCATION** (Other Funds)

Large Capital	\$ 4,879,602
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Small Capital	\$ 300,000
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Debt Service	\$ 3,844,704
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# COMMUNITY INPUT

- **Budget Work Sessions**

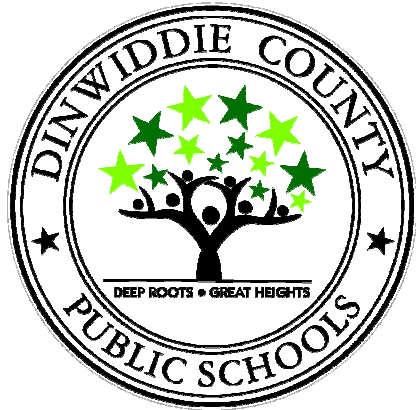
- March 9 Joint Meeting with County
- April 13 Public Hearing
- April 27 FY2022 Budget Adoption

- **Electronic Communication**

- Via email: [info@dcpsnet.org](mailto:info@dcpsnet.org)
- Via email: [bgholson@dcpsnet.org](mailto:bgholson@dcpsnet.org)
- Via email: <https://www.dinwiddie.k12.va.us/discover-dcps/school-board/>



# The Dinwiddie Difference: Education for a Lifetime



Superintendent's Proposed FY 2022 Budget  
March 9, 2021 ♦ Joint Board Work Session