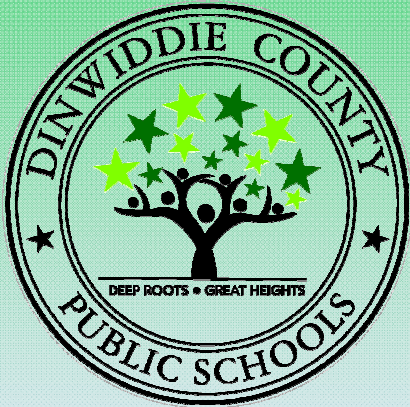
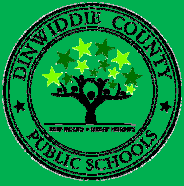


The Dinwiddie Difference: Education for a Lifetime



Superintendent's Proposed FY2023 Budget
◆ School Board Presentation
February 22, 2022



Our Work

Vision

Every student is life-ready and has a plan for lifelong success.

Mission

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



Comprehensive Plan

Student Success

We will reach, challenge, and *prepare every student for success* in school and life.

Caring Culture

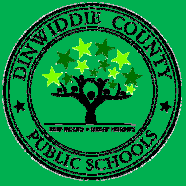
We will *create positive, safe, and engaging learning and work environments*.

Exemplary Staff

We will *retain and recruit high-performing employees* who put students first, practice inclusivity, and inherently add value to the organization.

Resource Stewardship

We will champion the needs of our school communities and *be responsible stewards of the public's investment*.

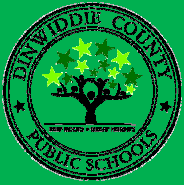


FY2023 Budget Priorities

Invest in our staff

Invest in student needs

Invest in infrastructure

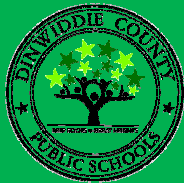


Invest in our Staff

We must remain competitive to RETAIN and recruit the most talented teachers.

We must address salary compression and be market competitive.

Source: Evergreen Salary Study



Compensation & Benefits



According to the Virginia Education Association, teacher pay in Virginia ranks 26th in the country.



The average annual teacher salary in Virginia is **\$57,665** — more than \$6,468 below the national average, according to the association.



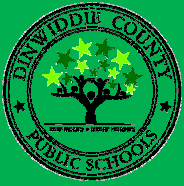
Pay for other professionals typically trails national averages, as well as private industry pay.



Health care costs have increased again this year by 24% **(\$1.4M)**. The school division already pays \$4.5M in costs on behalf of employees.



Evergreen Salary Study is complete and has provided recommendations.



Staffing Matters

2022-2023

678.5 positions

424.85 SOQ Funded

Commitments for FY2023

Raise teacher base salary

Raise UPP to minimum wage

Ensure competitive salaries

Provide a retention bonus

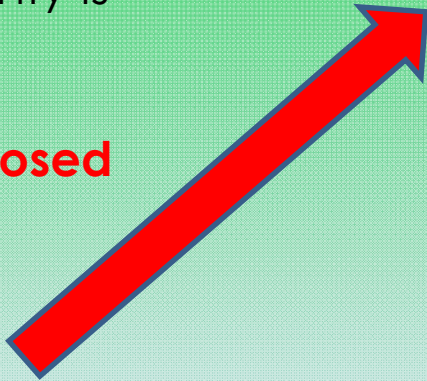
Absorb majority of health care costs



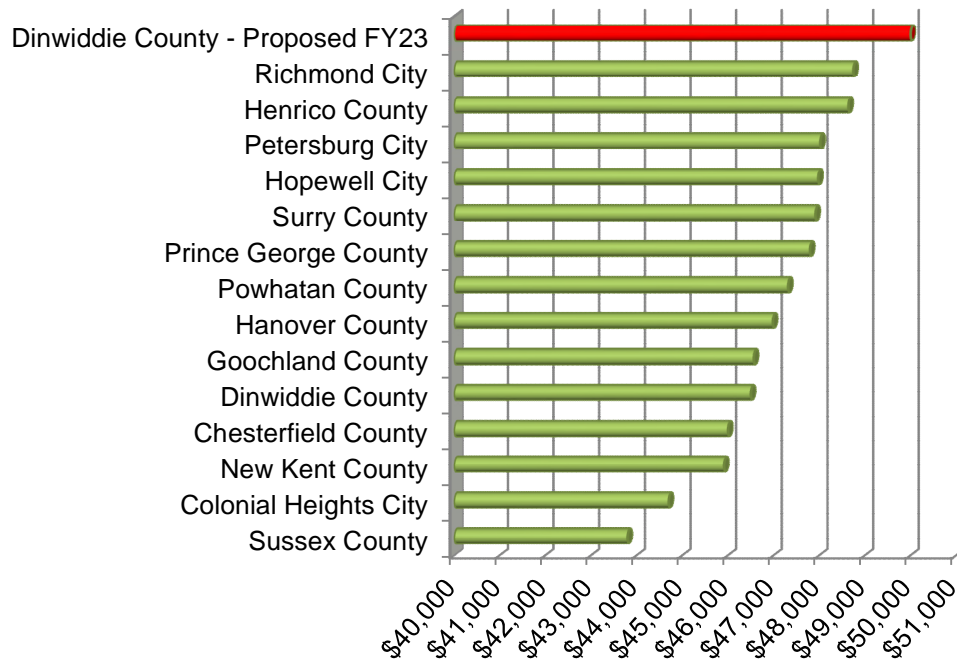
Regional Teacher Compensation

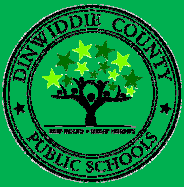
The current starting teacher salary in Dinwiddie County is **\$46,500.**

**2022-23 Proposed
\$50,000**



FY 2022 Teacher Salary - Entry Level





FY2023 Compensation & Benefits

SOQ funded anticipated	\$1,084,213
-------------------------------	--------------------

5% Raise

Teachers

Beginning salary to \$50,000 + step

\$1,988,796

7.36% - 9.96% Proposed Raise

Transportation

\$ 174,634

6% Raise in January 2022 +5% to starting salary

11.25% - 12.79% Proposed Raise since July 2021

All other employees

\$1, 019,361

Beginning salary to minimum wage + step

7.7% - 8.12% Proposed Raise

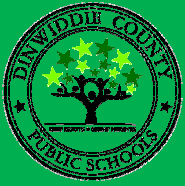
Health Insurance Costs

\$ 911,425

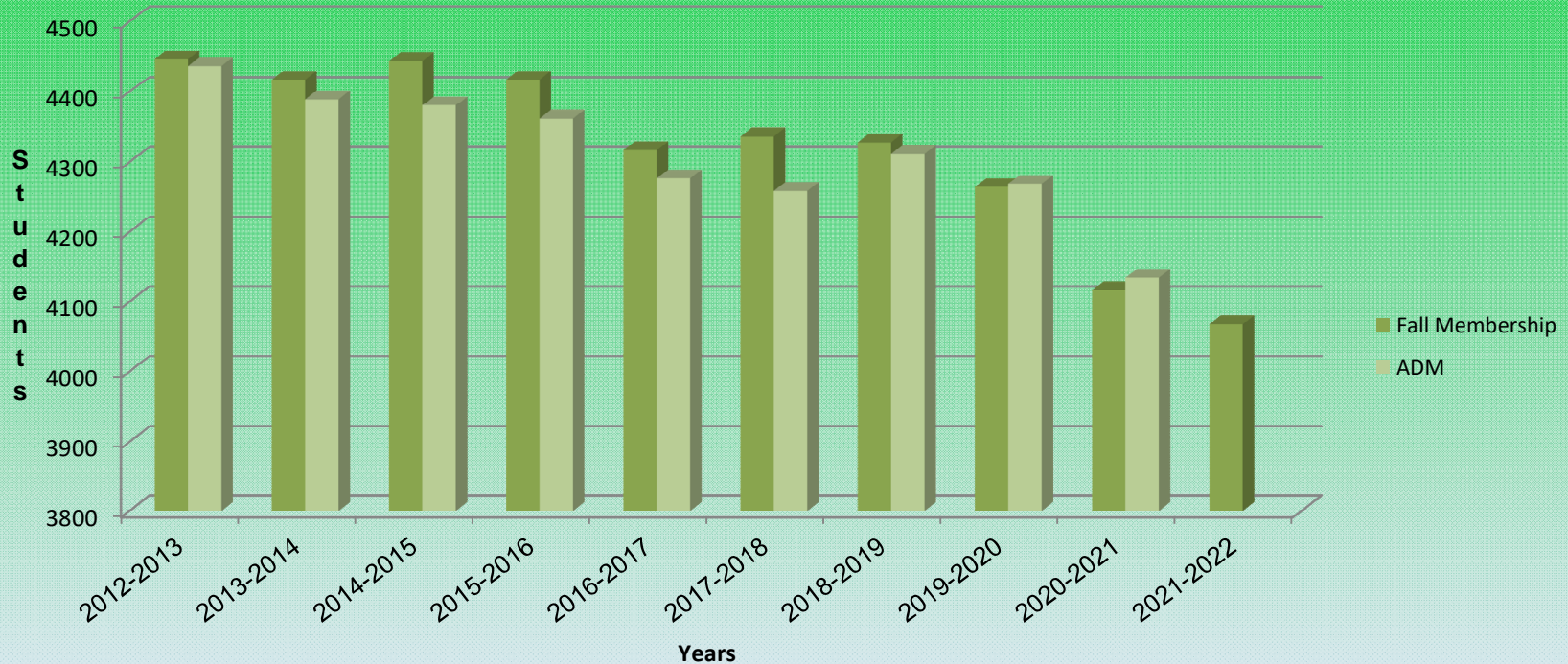
Proposed Absorbed by DCPS

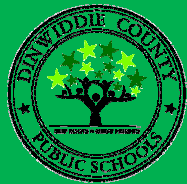
Total

\$3,010,003



Student Enrollment

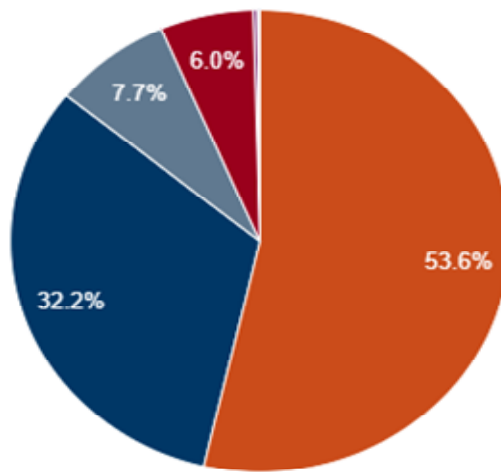




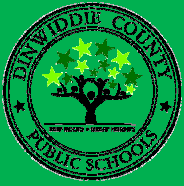
Student Snapshot

Fall Membership by Subgroups

2020 Fall Membership By Subgroup: Racial and Ethnic Groups



■ Black ■ Hispanic ■ White ■ Asian ■ Multiple Races ■ American Indian ■ Native Hawaiian



Diverse Learning Needs



More Speakers of other Languages

Our ESL population continues to grow, requiring additional teachers & support staff.



Special Education

Our special education students continue to require specific attention to meet needs and IEP requirements.



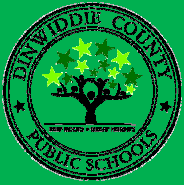
Student Health and Wellness

Our students are presenting with more complicated health conditions.



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.



Invest in Students

Early Learning Expansion

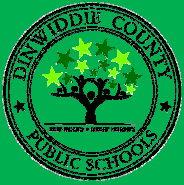
PALS K-5

Work-Based Learning Opportunities

Regional Programs

Contracted Services (OT/Audiology)

Total +\$469,003

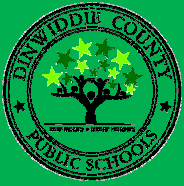


Invest in Students

Targeted investments to ensure high-quality instruction

Maintain site-based substitutes

Stipends for hard-to-staff positions



Reality and Competition



There is a national teacher shortage. Only 3,167 new teachers in Virginia in 2019 (pre-pandemic); top 3 counties hire 2,500. Less than 5% of people are entering the profession.



There is a finite amount of funding available to support what sometimes seems to be an infinite amount of need.



Cost increases annual in all areas.



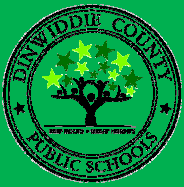
There can be a difficult balance between addressing growth/ideas.



We are in a competitive market for teachers, drivers, staff, services, etc.



We are required to be in compliance with state and federal laws; however, very little are accompanied by full funding (i.e. teachers, counselors, support positions, teacher salaries).



The Bottom Line



High-Quality Teachers

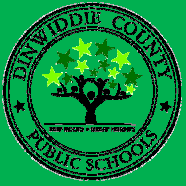
One of the largest factors in a student's success

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.



Differentiated Support

While continuing to meet Virginia's minimum staffing requirements, we also must differentiate resources to support the needs of a diverse student population.



Challenges Related to Staff & Students

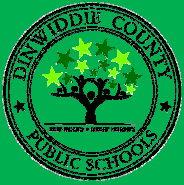
Salary competitiveness

Retaining and recruiting staff

Unfunded mandates

Meeting evolving needs

Aging facilities



Other Increases

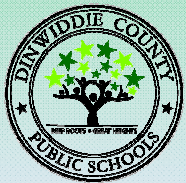
Building Maintenance

Custodial Services

Utilities

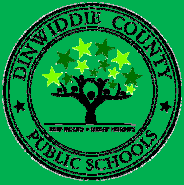
Fuel

Total \$183,285



Developing the budget

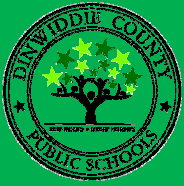
Addressing the needs/expectations of the school community



Legal requirement: Local

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

It shall be the duty of each 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 to be needed** during the next fiscal year for the support of the public schools of the school division.



FY2023 State Revenue

The proposed operating budget:



Built on K-12 student enrollment projection of 4,100 students (decrease of 50 over FY22)



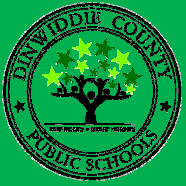
Revenue is based on the previous Governor Northam's proposed budget **(+3.3M)**



Excludes \$2.5M for school construction/modernization grant under consideration.



Provides additional funds for teacher pay, at-risk programming, per-pupil, enrollment loss, early reading, English language learners.



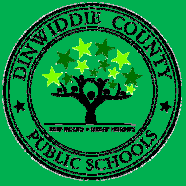
FY2023 LCI Updated

The Local Composite Index determines a school division/locality's ability to pay educational costs fundamental to the state's Standards of Quality.







The LCI is based on true value of real estate, adjusted gross income and taxable retail sales.

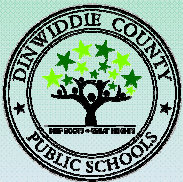
The LCI increased from .2879 to .2912.

County continues to exceed required local effort.



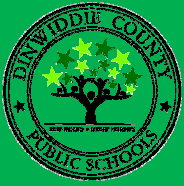
Community Expectations

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



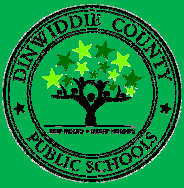
A needs-based budget

FY2023 Proposed



Proposed budget request

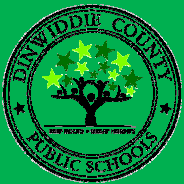
- Funds operations for the 2022-23 school year
- Meets states requirements and guidelines
- Helps meet many community expectations
- Serves a diverse learning community
- Retains and recruits a high-quality workforce
- Aligns staffing with current student/school needs



Proposed Revenue

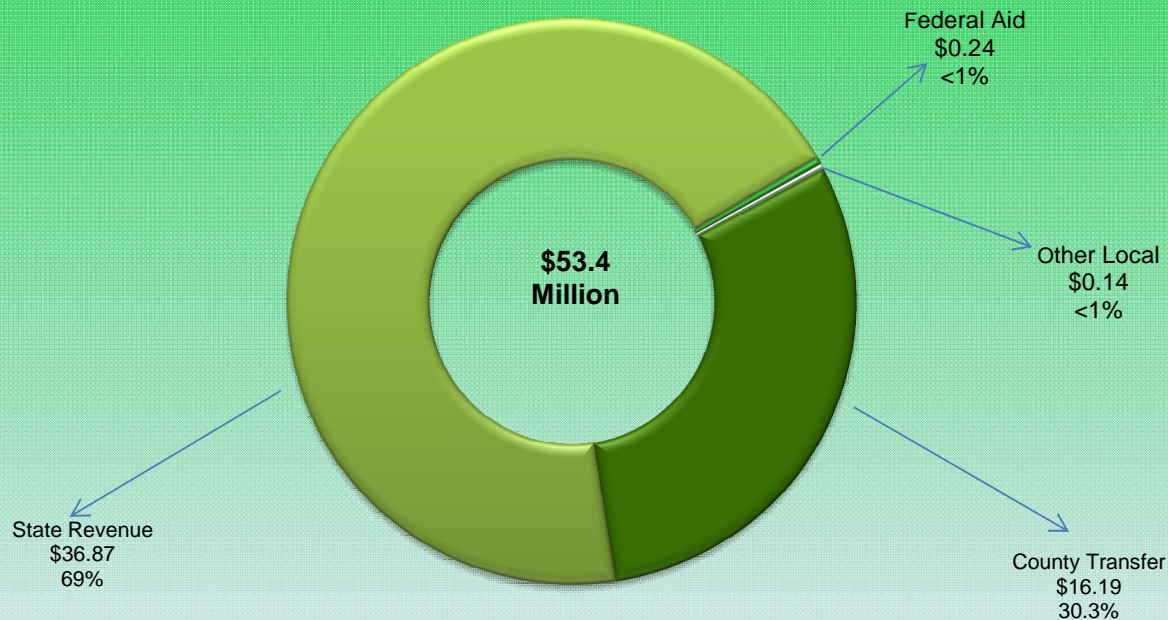
Operating Fund

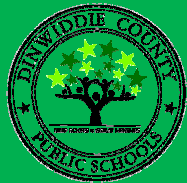
Category	FY22 Adopted	FY23 Proposed	Change
County Transfer	\$15,690,100	\$16,190,100	\$ 500,000
Local	\$ 144,976	\$ 144,976	\$ 0
State	\$28,325,447	\$31,295,501	\$ 2,970,054
Sales Tax	\$ 4,969,488	\$ 5,575,217	\$ 605,729
Medicaid Reimbursement	\$ 150,000	\$ 85,000	\$ (65,000)
Federal	\$ 159,500	\$ 155,000	\$ (4,500)
Total	\$49,439,511	\$53,445,794	\$ 4,006,283



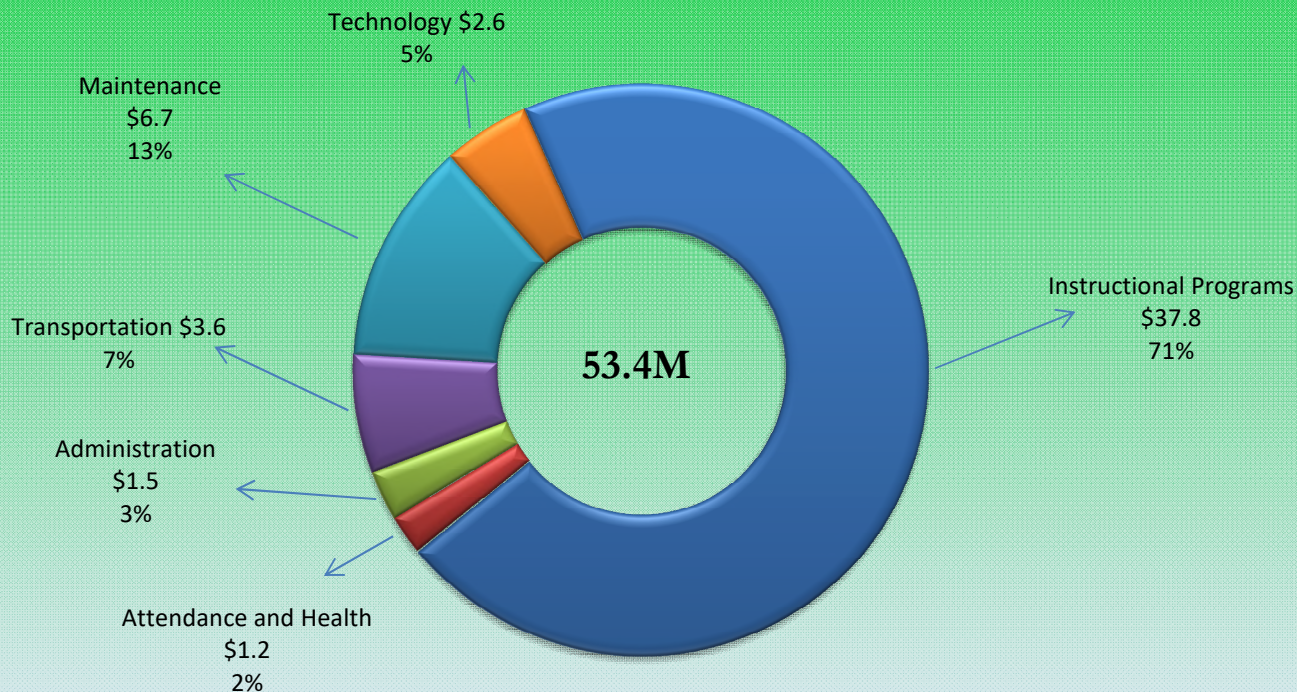
PROPOSED REVENUE

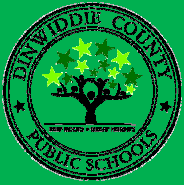
Only School Operating





FY2023 Proposed Expenditures





COMMUNITY INPUT



Electronic Communication

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



FY2023 Budget

Entire Presentation is Available on the Website:

<https://www.dinwiddie.k12.va.us/departments/finance/budget/>

Tonight:



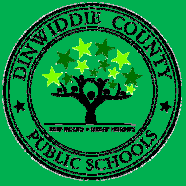
FY23 Proposed School Operating Budget



Additional opportunities for community review and input



School Visits planned



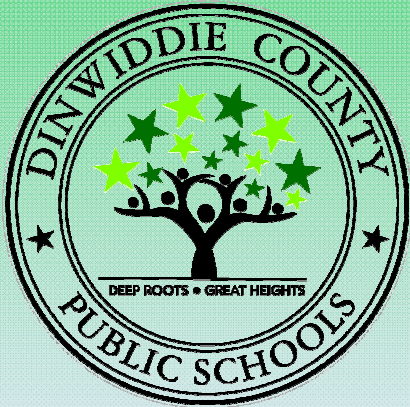
FY2023 Budget Priorities

Invest in our staff

Invest in student needs

Invest in infrastructure

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