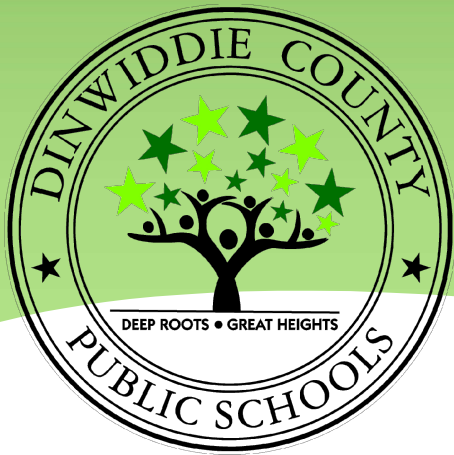


The Dinwiddie Difference: Education for a Lifetime



Proposed FY2023 Budget
◆ Public Hearing
March 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

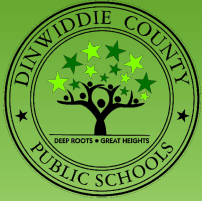


Invest in our Staff

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.



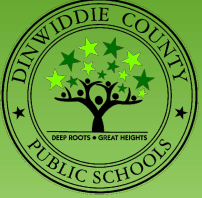
Pay for other professionals typically trails national averages, as well as private industry pay.



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

678.5 positions

424.85 funded

Commitments for FY2023

Raise teacher base salary

Raise UPP to minimum wage

Ensure competitive salaries

Provide a retention bonus

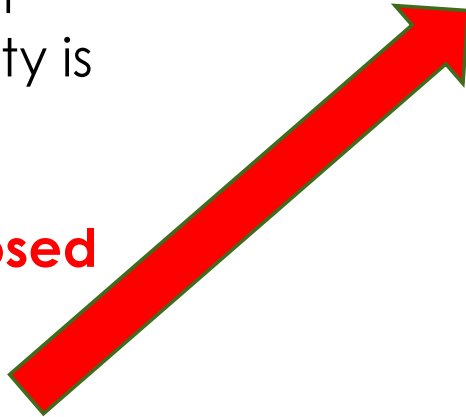
Absorb majority of health care costs



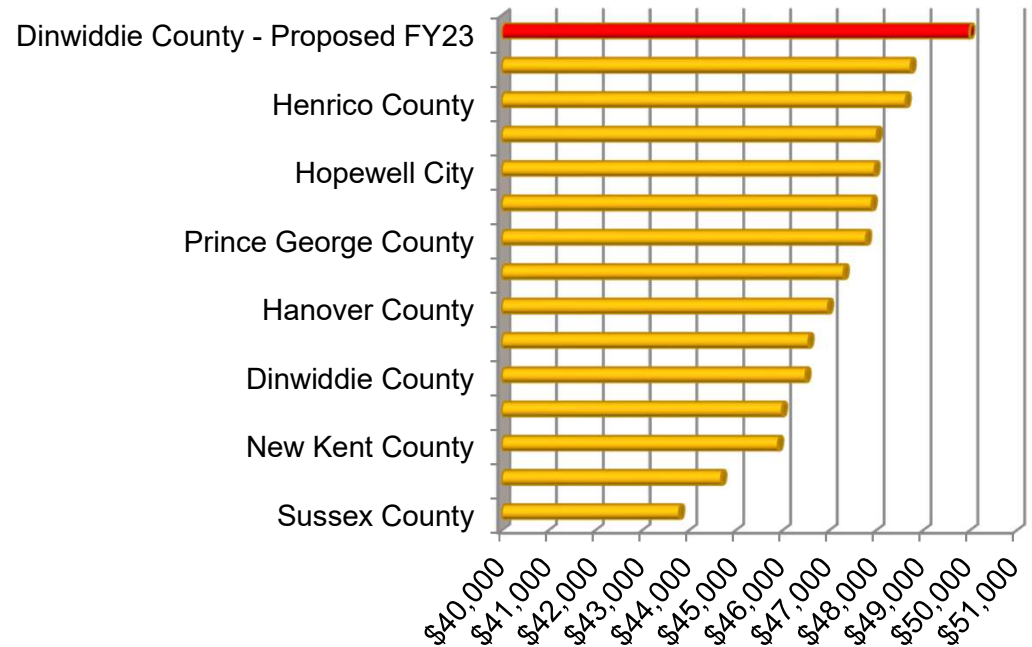
Regional Teacher Compensation

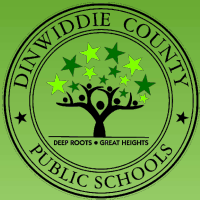
The current starting teacher salary in Dinwiddie County is **\$46,500**.

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



FY 2022 Teacher Salary - Entry Level





FY2023 Compensation & Benefits

SOQ funded anticipated revenue

\$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



FY2023 Proposed Health Insurance

Local Choice High Deductible Plan w/ Comprehensive Dental

Employee				Employer			
	Current	New	Increase		Current	New	Increase
Single	\$ 54.00	\$ 65.00	\$ 11.00		\$ 548.00	\$ 680.00	\$ 132.00
Employee +1	\$ 275.00	\$ 353.00	\$ 78.00		\$ 839.00	\$ 1,025.00	\$ 186.00
Family	\$ 325.00	\$ 412.00	\$ 87.00		\$ 1,300.00	\$ 1,600.00	\$ 300.00

Local Choice KA 500 w/ Comprehensive Dental

	Current	New	Increase		Current	New	Increase
Single	\$ 144.00	\$ 176.00	\$ 32.00		\$ 592.00	\$ 735.00	\$ 143.00
Employee +1	\$ 350.00	\$ 450.00	\$ 100.00		\$ 1,012.00	\$ 1,235.00	\$ 223.00
Family	\$ 625.00	\$ 825.00	\$ 200.00		\$ 1,362.00	\$ 1,635.00	\$ 273.00

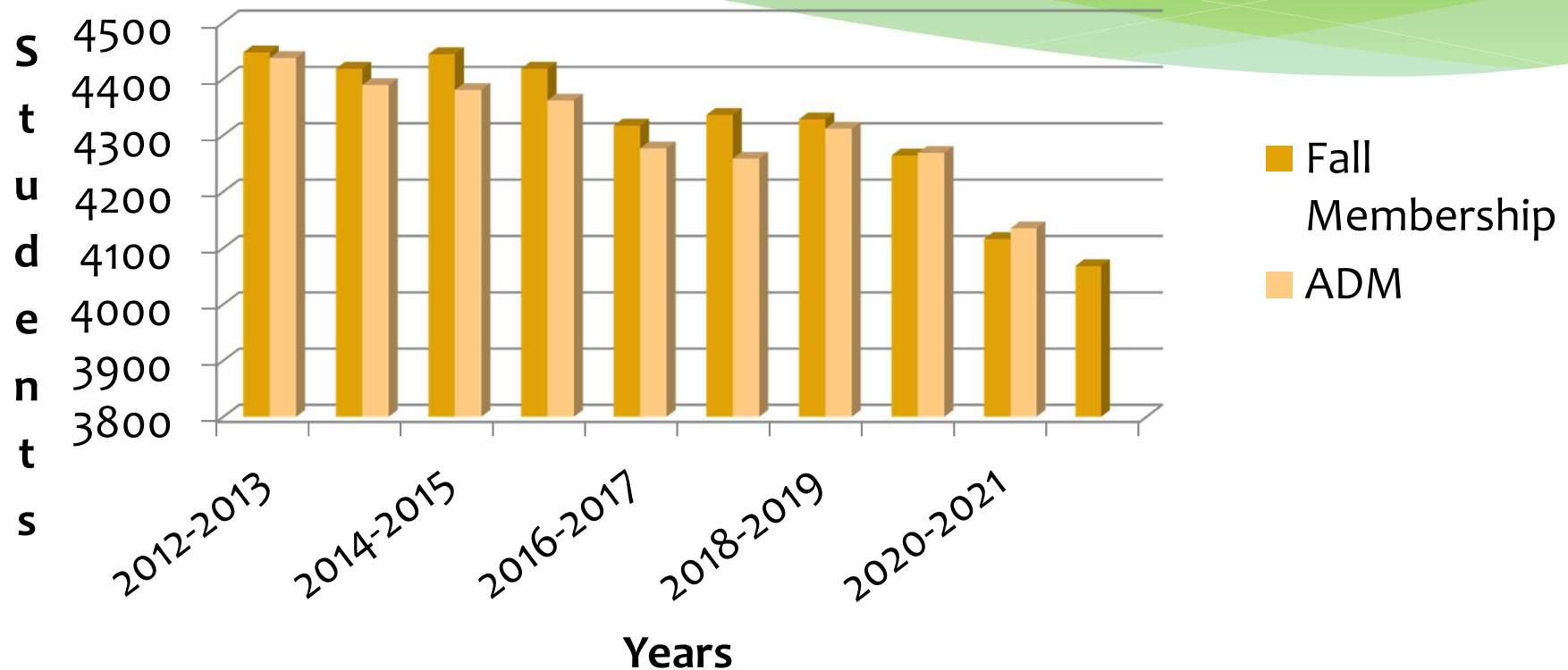


FY2023 Proposed Health Insurance Information

				Increase to Rates	Employee portion of Increase	Employer Portion of Increase	Total Number of Employees per Plan
The Local Choice High Deductible Plan							
	\$ 602.00	\$ 745.00	\$ 143.00	24%	8%	92%	165
	\$ 1,114.00	\$ 1,378.00	\$ 264.00	24%	30%	70%	31
	\$ 1,625.00	\$ 2,012.00	\$ 387.00	24%	22%	78%	104
	Total for plan						300
The Local Choice KA500 Plan							
	\$ 736.00	\$ 911.00	\$ 175.00	24%	18%	82%	79
	\$ 1,362.00	\$ 1,685.00	\$ 323.00	24%	31%	69%	27
	\$ 1,987.00	\$ 2,460.00	\$ 473.00	24%	42%	58%	15
	Total for plan						121
	Total Employees on Insurance						421



Student Enrollment





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 (Partnership with Improvement Association)

PALS PK-5

Work-Based Learning Opportunities

Regional Programs Enrollment Increases

Contracted Services (OT/Audiology)

Total \$469,003+

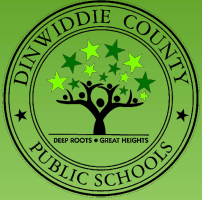


Invest in Students

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.



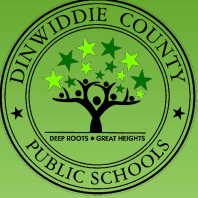
There can be a difficult balance between addressing growth/ideas.



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 & Leaders

One of the largest factors in a student's success is the classroom teacher. The second is the building principal. 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.



Budget Challenges

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



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



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 (+3.5M)



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



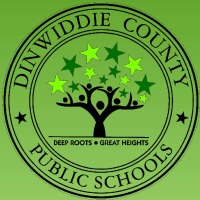
Provides additional funds for teacher pay, at-risk programming, per-pupil, enrollment loss, early reading, English language learners.



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 LCI Updated

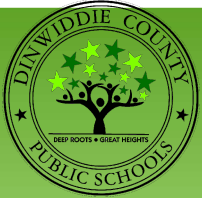
The Local Composite Index determines a school division/locality's ability to pay educational costs fundamental to the state's Standards of Quality.

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 support continues to exceed required local effort.

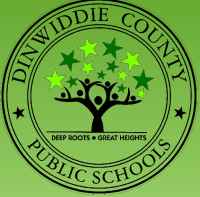
Requesting additional \$500,000 to support teacher raises.



Proposed Revenue

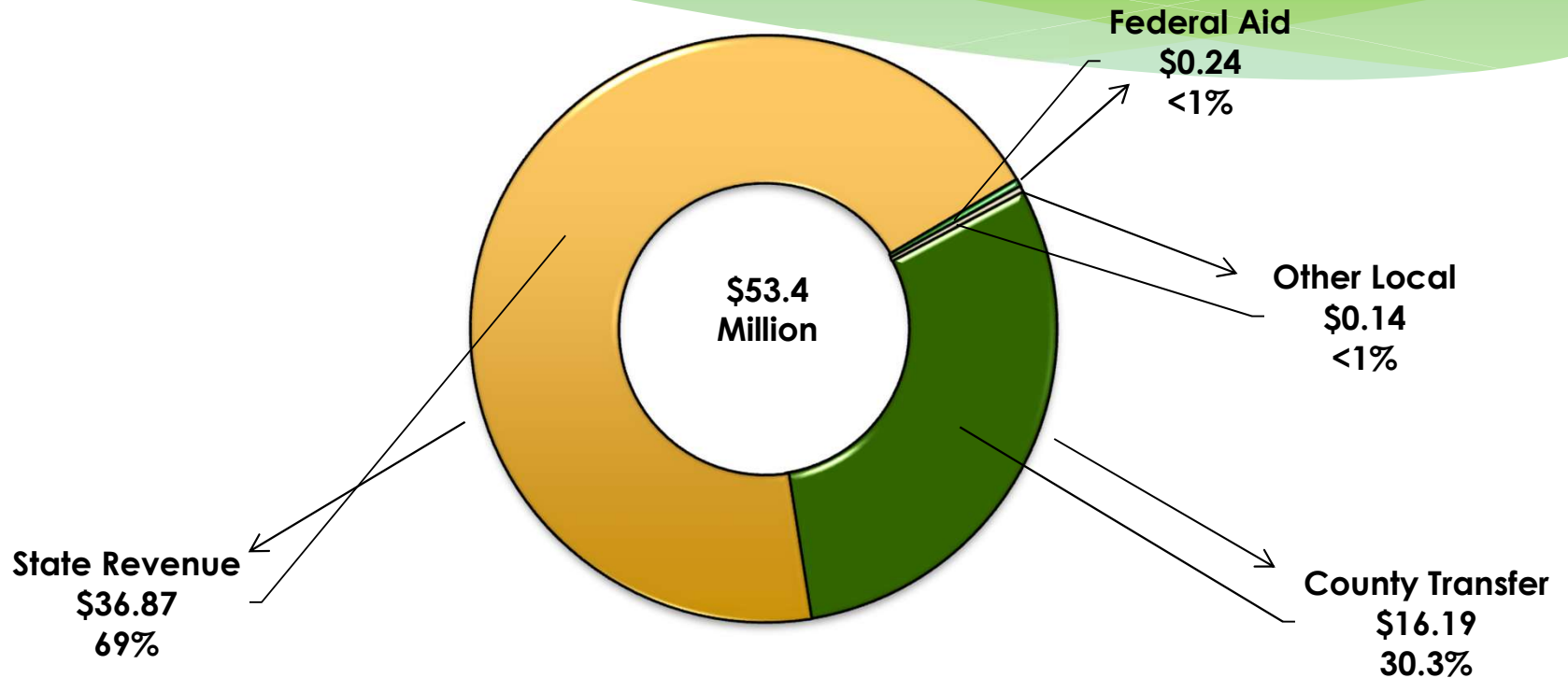
Operating Fund

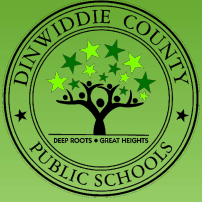
Category	FY22 Adopted	FY23 Proposed	Change
County Transfer	\$15,690,100	\$16,190,100	\$ 500,000
Local	\$ 144,976	\$ 144,976	\$ 0
State	\$28,325,447	\$31,295,501	\$ 2,970,054
Sales Tax	\$ 4,969,488	\$ 5,575,217	\$ 605,729
Medicaid Reimbursement	\$ 150,000	\$ 85,000	\$ (65,000)
Federal	\$ 159,500	\$ 155,000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









FY2023 PROPOSED REVENUE

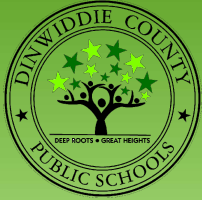
Only School Operating



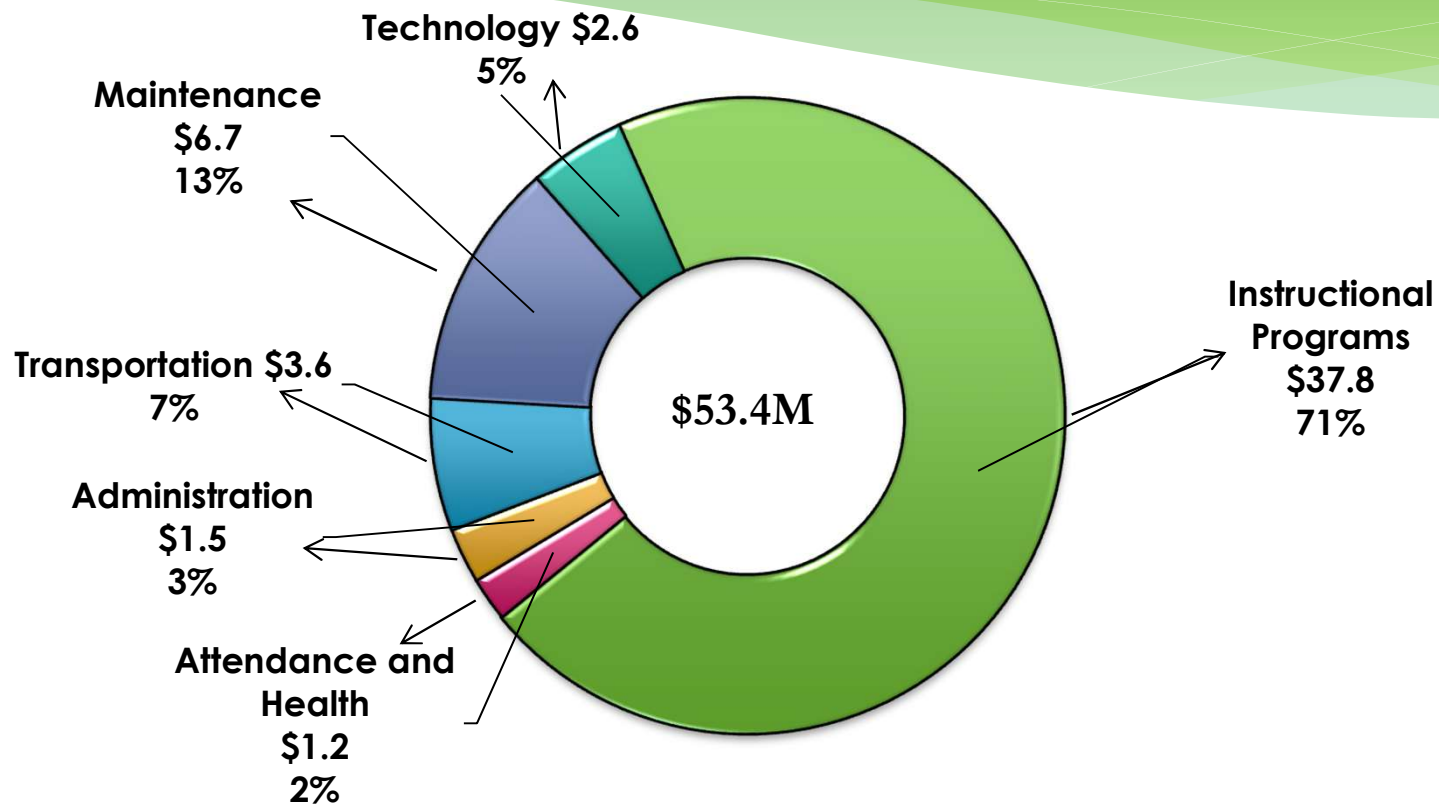


FY2023 Proposed Budget Request

-  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



FY2023 Proposed Expenditures



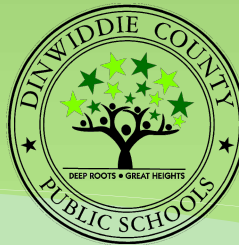


FY2023 Budget Priorities

Invest in our staff

Invest in student needs

Invest in infrastructure



Other Funds



FY2023 TEXTBOOKS – FUND 206

Beginning Balance 07.01.22 (Projected)	\$ 675,055
Transfer from School Fund	\$ 158,051
State Revenue	\$ 384,707
Total Expenditures	\$ 650,000
Ending Balance	\$ 567,813

Consumables

E-textbooks

Software

New courses

Virtual Learning

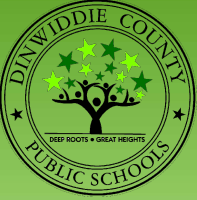


FY2023 SCHOOL NUTRITION – FUND 207

Beginning Balance 07.01.22 (Projected)	\$ 480,277
Total Revenue	\$2,018,100
Total Expenditures	\$2,193,451
Ending Balance	\$ 304,926

Includes federal,
state, & local
funding

7.7% - 8.12%
Proposed increase
for all employees



FY2023 CARES – FUND 208

Beginning Balance 07.01.22 (Projected)	\$0
Total Revenue	\$7,059,838
Total Expenditures	\$7,059,838
Ending Balance	\$0



FY2023 CARES – FUND 208

Director of Innovation & Development – Virtual Learning

Administrative Interns (Midway; Dinwiddie; Sunnyside)

Floating Nurse

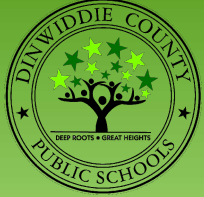
Student Services support (Dinwiddie High)

Electrical /Mechanical (Southside)

Windows (Dinwiddie Middle; Southside; Sunnyside)

Generator (Dinwiddie Middle)

HVAC Replacements (Sunnyside; Dinwiddie; Dinwiddie Middle; Midway)



FY2023 SCHOOL CAPITAL – FUND 302

Beginning Balance 07.01.22 (Projected)	\$1,933,597
Transfer from County Fund	\$1,067,551
Proposed Small Capital Project Revenue	\$ 150,000
Proposed Total Expenditures	\$3,151,148
Estimated Ending Balance	\$ 0



FY2023 SCHOOL CAPITAL – FUND 302

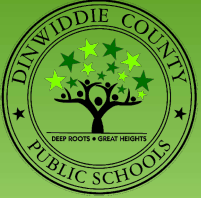
Projects for Consideration:

Large Capital

Restroom renovations (Southside)
Lighting Upgrades (Southside)
Fire alarm replacement (Southside)
DES Envelope Study Repair
Bus Replacement (8)
Chiller Replacement (HSHEC)
Generator (Maintenance)

Small Capital

Car Replacements
Cafeteria Equipment Upgrades
Replacement of two trucks (Maintenance)
Window shades (Sunnyside; Southside; Middle School)



FY2023 SCHOOL GRANTS – FUND 303

Beginning Balance 07.01.22 (Projected)	\$ 465,250
Transfer from School Fund	\$ 208,604
Federal, State, & Other Revenues	\$3,061,043
Total Expenditures	\$3,385,646
Ending Balance	\$ 349,251

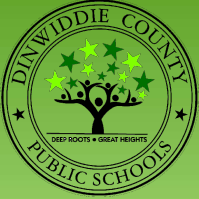
Title I, Title II, Title III,
Title IV, Title VIB,
Preschool

PALS, Project
Graduation,
Security, PEER



FY2023 DEBT SERVICE – FUND 402

Beginning Balance 07.01.22 (Projected)	\$1,195,359
Total Revenue	\$3,844,704
Total Expenditures	\$3,353,351
Ending Balance	\$1,686,712

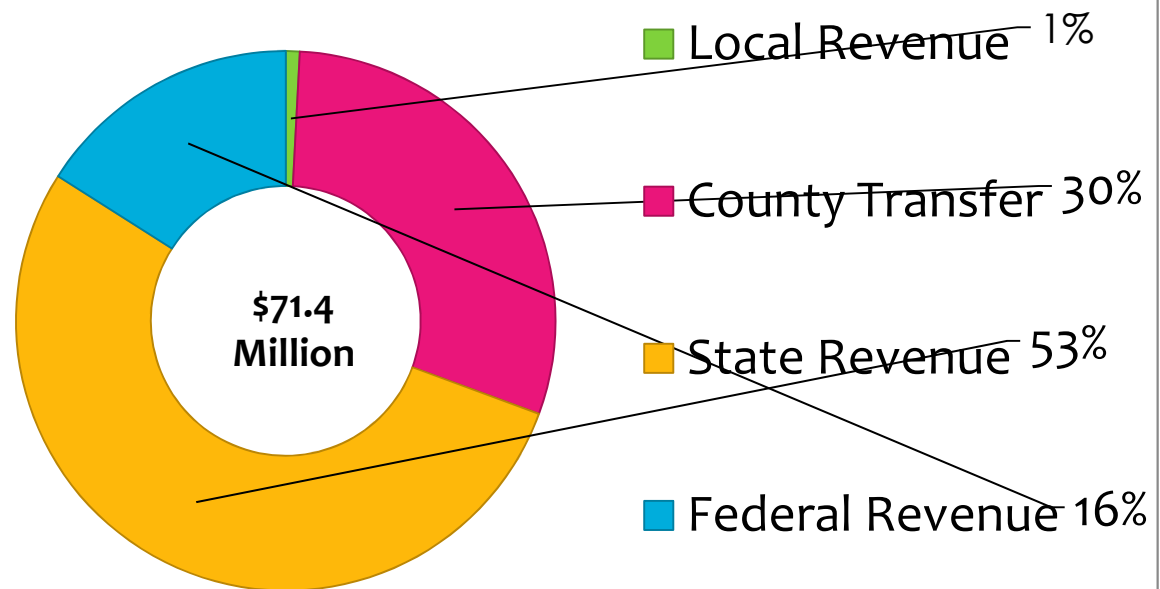


FY2023 SUMMARY OF ALL FUNDS

Beginning Balance 07.01.22 (Projected)	\$ 4,749,538
Total Revenues	\$71,398,392
Total Expenditures	\$73,239,228
Ending Balance	\$ 2,908,702



FY2023: ALL REVENUES BY SOURCE

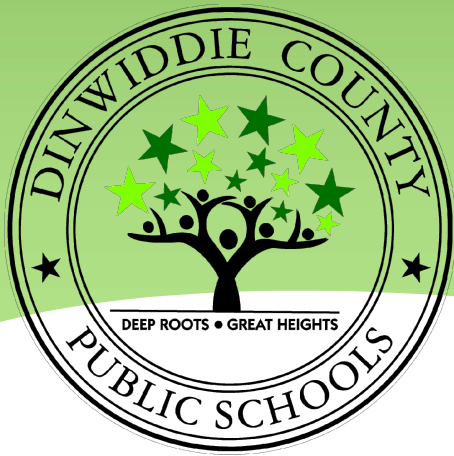




FY2023: REVENUE CHANGES

	Budget FY2022	Budget FY2023	\$ Change	% Change
Local	\$20,111,549	\$21,846,086	\$1,734,537	2.9%
State	\$34,126,401	\$38,130,248	\$4,003,847	6.7%
Federal	\$7,007,084	\$11,422,058	\$4,414,974	7.4%
Transfers	<\$1,232,674>	<\$ 366,655>	\$ 866,019	1.4%
Total	\$62,477,708	\$71,031,737	\$11,019,377	18.4%

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