

# FY25 PROPOSED BUDGET

**DINWIDDIE COUNTY PUBLIC SCHOOLS**

PUBLIC HEARING  
APRIL 9, 2024

# BUDGET DEVELOPMENT

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.



# THE DINWIDDIE DIFFERENCE



**01** 100%  
SCHOOLS ARE FULLY  
ACCREDITED

**02** 92.4%  
ON-TIME GRADUATION RATE

**03** 60%  
GRADUATES WITH AN  
ADVANCED DIPLOMA

**04** 300+  
INDUSTRY CERTIFICATIONS

**05** 94%  
STUDENTS & STAFF SAY  
DCPS IS A GOOD PLACE  
TO LEARN & WORK

**06** 100+  
STUDENTS TAKING  
COLLEGE-LEVEL  
CLASSES



# THE DINWIDDIE DIFFERENCE



**01** DIVISION OF  
INNOVATION

**02** TITLE I  
DISTINGUISHED  
SCHOOLS

**03** SCHOOL OF  
EXCELLENCE

**04** TOP 40% OF  
ELEMENTARY  
SCHOOLS IN VA

**05** EXCELLENCE IN  
WORKFORCE  
READINESS

**06** DIVISION  
LEADERSHIP  
AWARD





# THE DINWIDDIE DIFFERENCE



**01** CAREER &  
TECHNICAL  
PATHWAYS

**02** ATHLETICS,  
CLUBS, &  
ACTIVITIES

**03** WORK-BASED  
LEARNING

**04** ADVISORY  
BOARDS

**05** TECHNOLOGY  
1:1

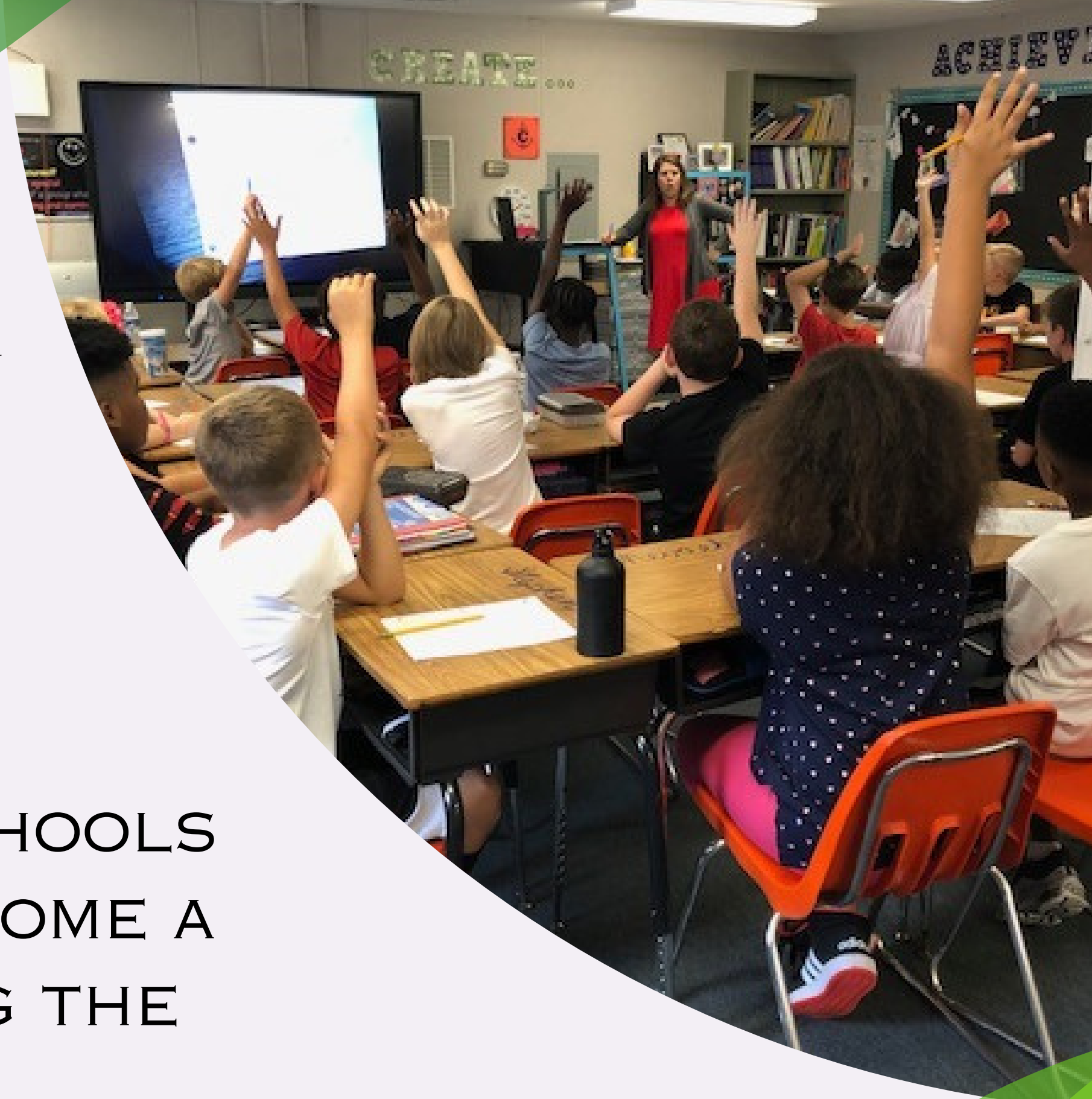
**06** COMMUNITY  
PARTNERSHIPS

# VISION

EVERY STUDENT IS LIFE-READY AND HAS A PATH TO LIFELONG SUCCESS.

# MISSION

DINWIDDIE COUNTY PUBLIC SCHOOLS ALLOWS EACH STUDENT TO BECOME A PRODUCTIVE CITIZEN, ENGAGING THE ENTIRE COMMUNITY IN OUR CHILDREN'S EDUCATIONAL NEEDS.



# CORE VALUES



## EXCELLENCE

ENSURE ALL STUDENTS RECEIVE AN EXEMPLARY, ACADEMICALLY CHALLENGING EDUCATION THAT MEETS THEIR EDUCATIONAL, SOCIAL, AND EMOTIONAL NEEDS.



## INTEGRITY

BUILD TRUST BY ACTING HONESTLY, OPENLY, ETHICALLY, AND RESPECTFULLY.



## EDUCATIONAL EQUITY

ELIMINATE GAPS BY PROVIDING ACCESS TO SCHOOLS, RESOURCES, AND OPPORTUNITIES ACCORDING TO EACH STUDENT'S UNIQUE NEEDS.

# MANDATES & REQUIREMENTS

WE ARE REQUIRED TO COMPLY WITH STATE AND FEDERAL LAWS, THE MAJORITY OF WHICH ARE ACCOMPANIED ONLY PARTIALLY FUNDED OR ARRIVE AS UNFUNDED

MANDATES:

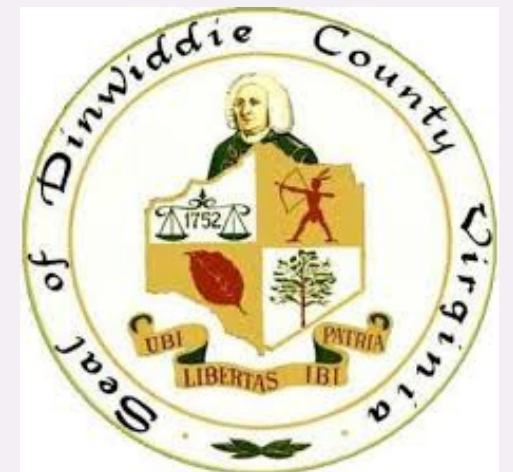
- GENERAL EDUCATION TEACHERS
- MATH AND READING SPECIALISTS
- ENCORE, EL, SPECIAL EDUCATION TEACHERS
- COUNSELORS, NURSES, AND OTHER SUPPORT POSITIONS
- TEACHER AND STAFF COMPENSATION



# COMMUNITY EXPECTATIONS

STATE AND FEDERAL MINIMUMS NEED TO MEET THE  
COMMUNITY'S EXPECTATIONS.

- STAFFING LEVELS BEYOND STATE MINIMUMS: SCHOOL ADMINISTRATORS, TEACHERS, SPECIALISTS, PARAPROFESSIONALS, COUNSELORS, CLERICAL, SROs, SSOs, NURSES, SOCIAL WORKERS, PSYCHOLOGISTS, EL, ETC.
- SPECIAL PROGRAMS: REGIONAL, GIFTED, ELECTIVES, AP, DUAL ENROLLMENT, ETC.
- STUDENT TRANSPORTATION
- SAFE AND UPDATED FACILITIES





# THE CHANGING FACE OF DCPS

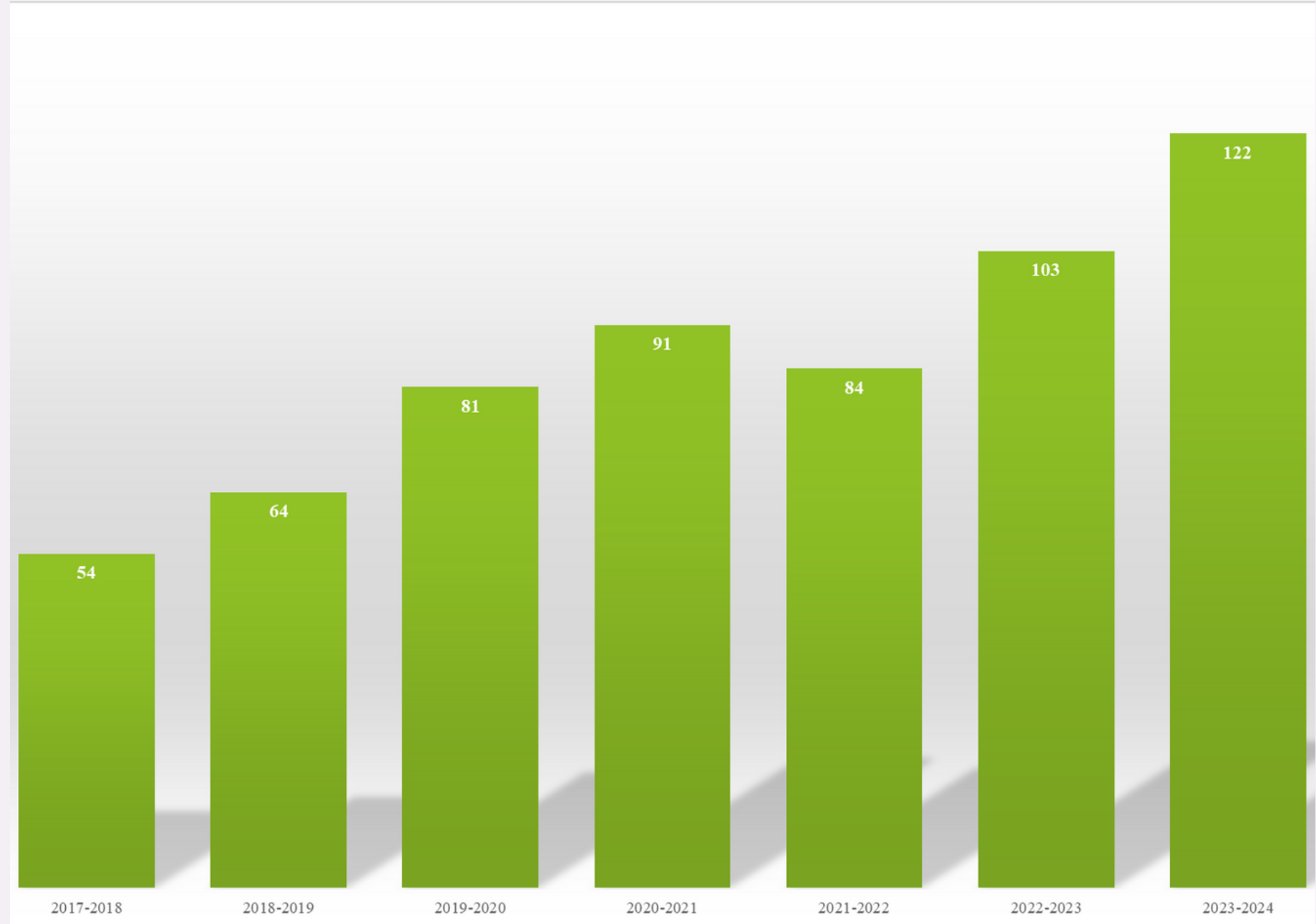
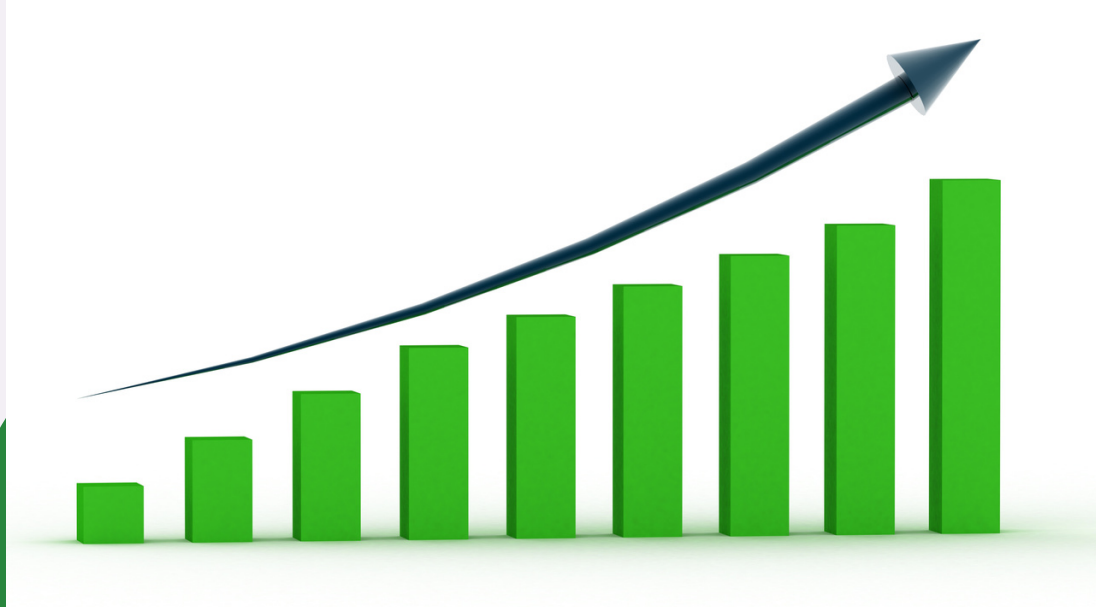
A CULTURALLY DIVERSE SCHOOL SYSTEM.

THE NUMBER OF STUDENTS WHOSE FIRST LANGUAGE IS NOT ENGLISH HAS TRIPLED OVER THE PAST DECADE.

12+ LANGUAGES ARE SPOKEN IN STUDENTS' HOMES.

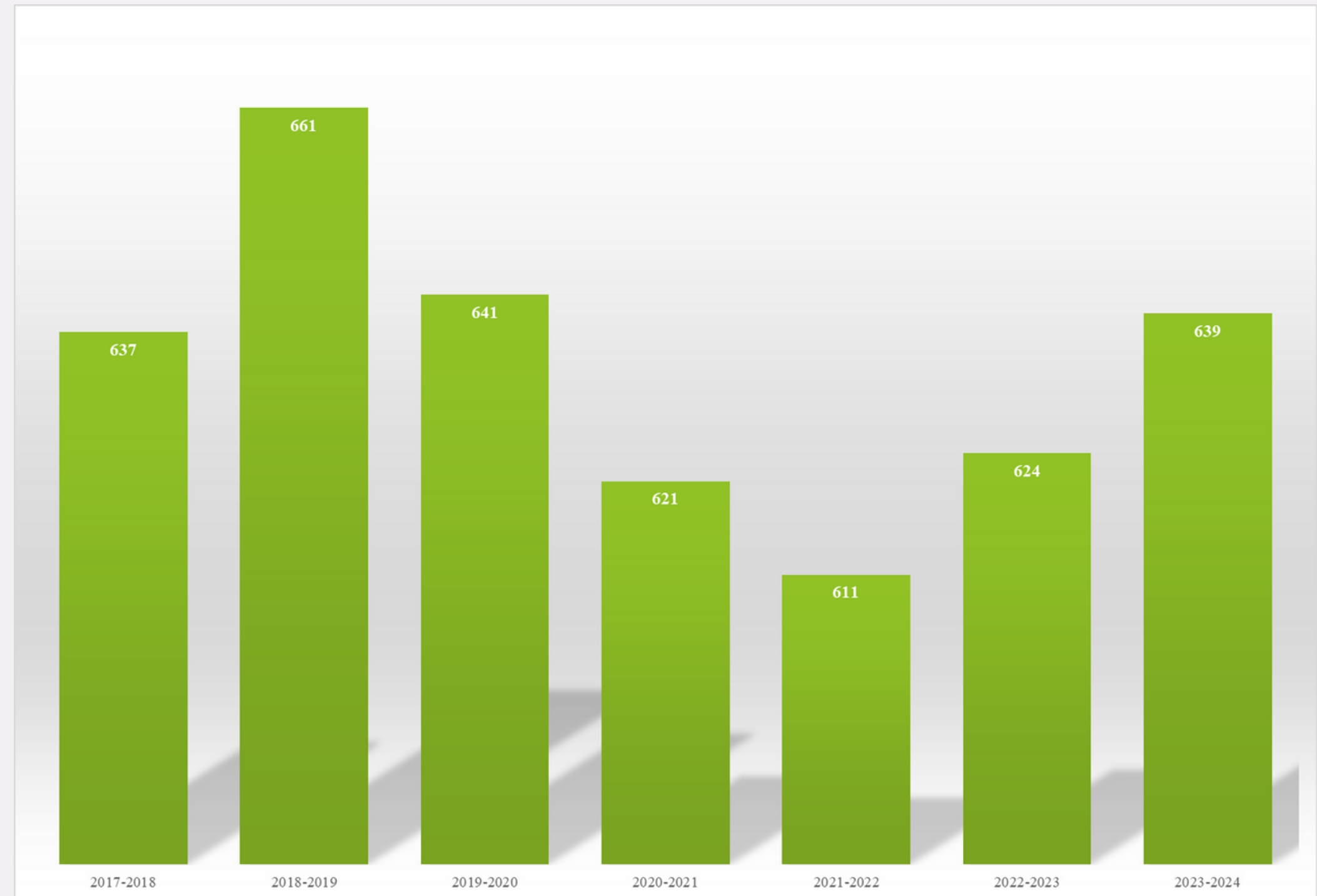
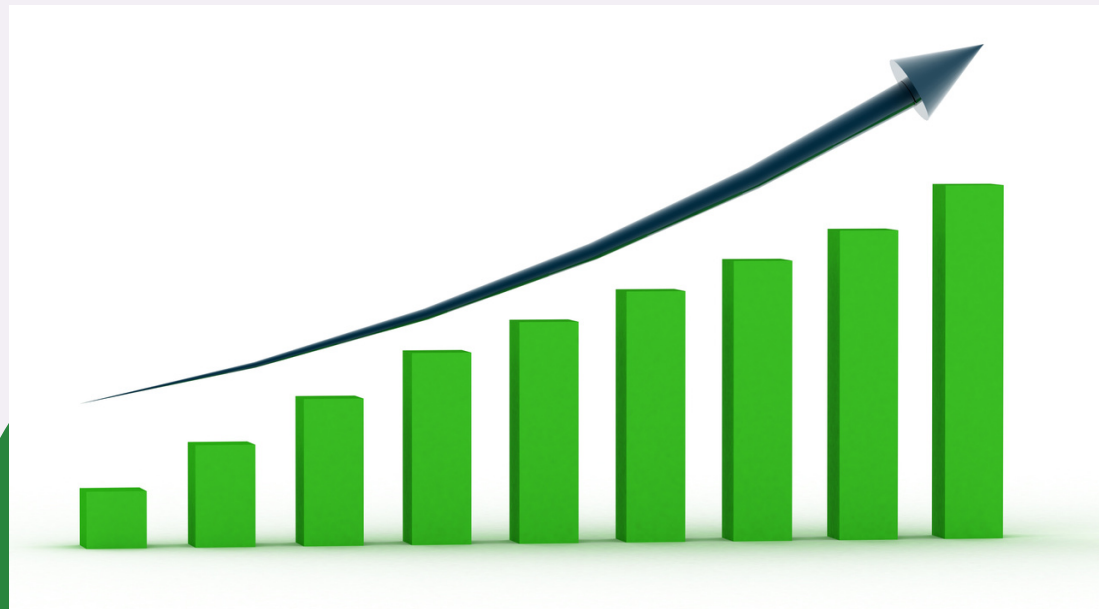
CURRENTLY, A CEP (COMMUNITY ELIGIBILITY PROVISION) SCHOOL DISTRICT.

# ENROLLMENT: ENGLISH LEARNERS

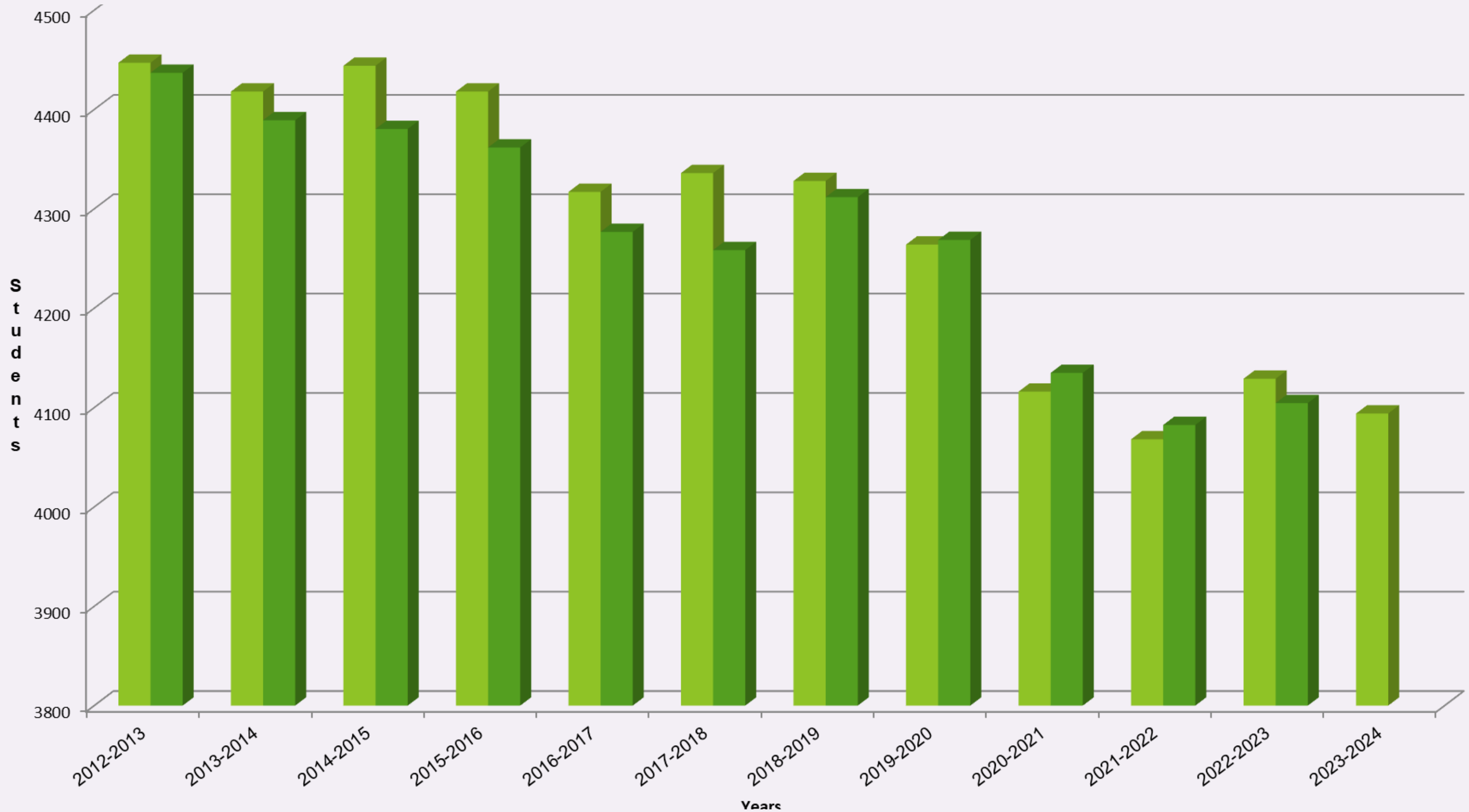


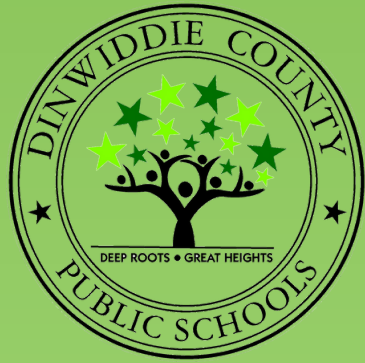


# ENROLLMENT: SPECIAL EDUCATION

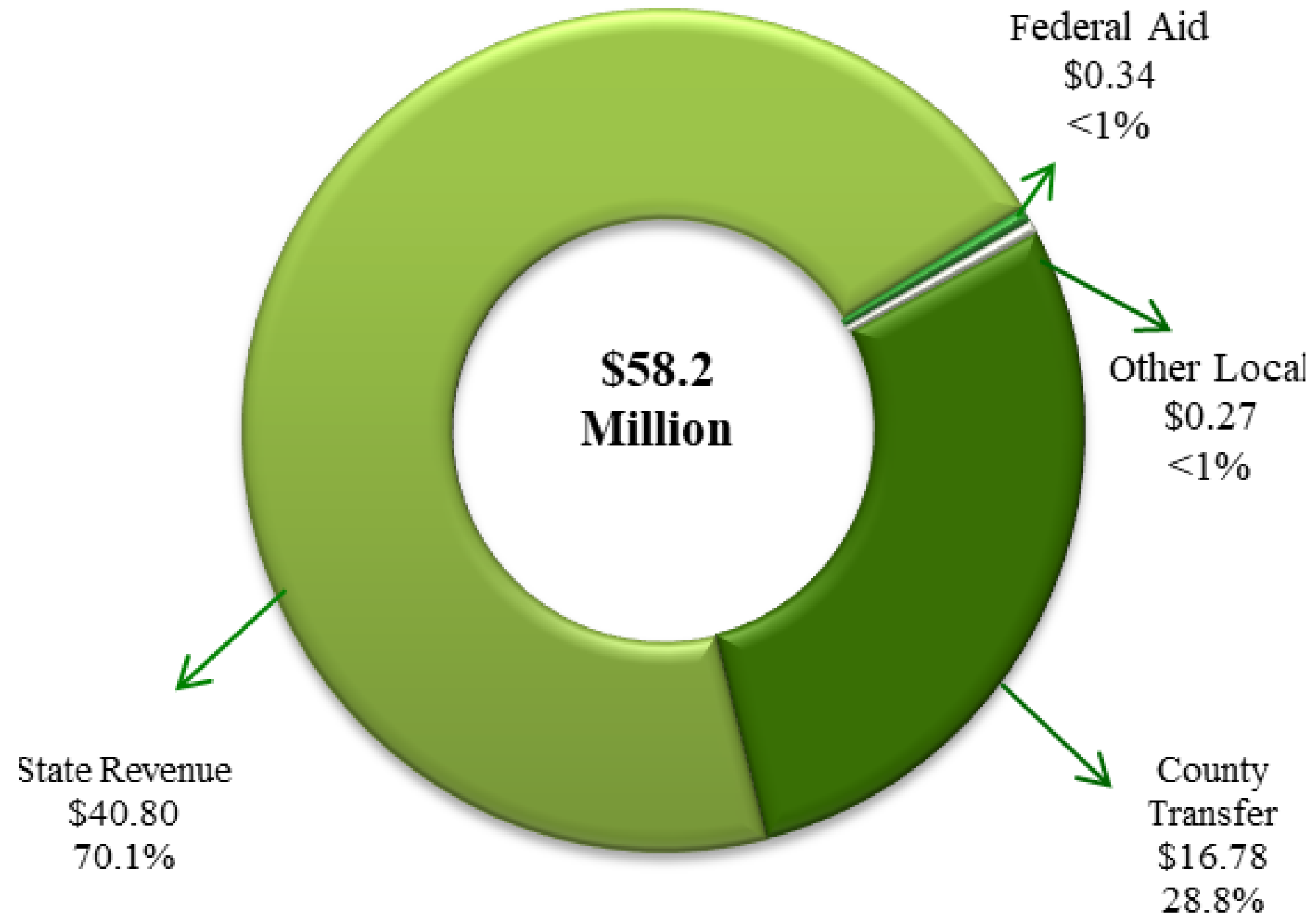


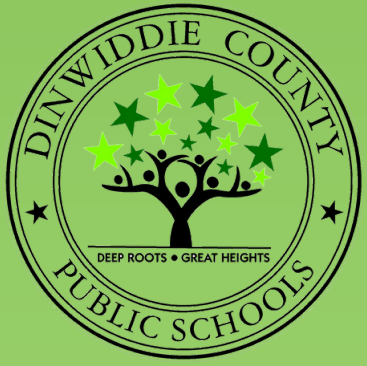
# ENROLLMENT: ALL STUDENTS



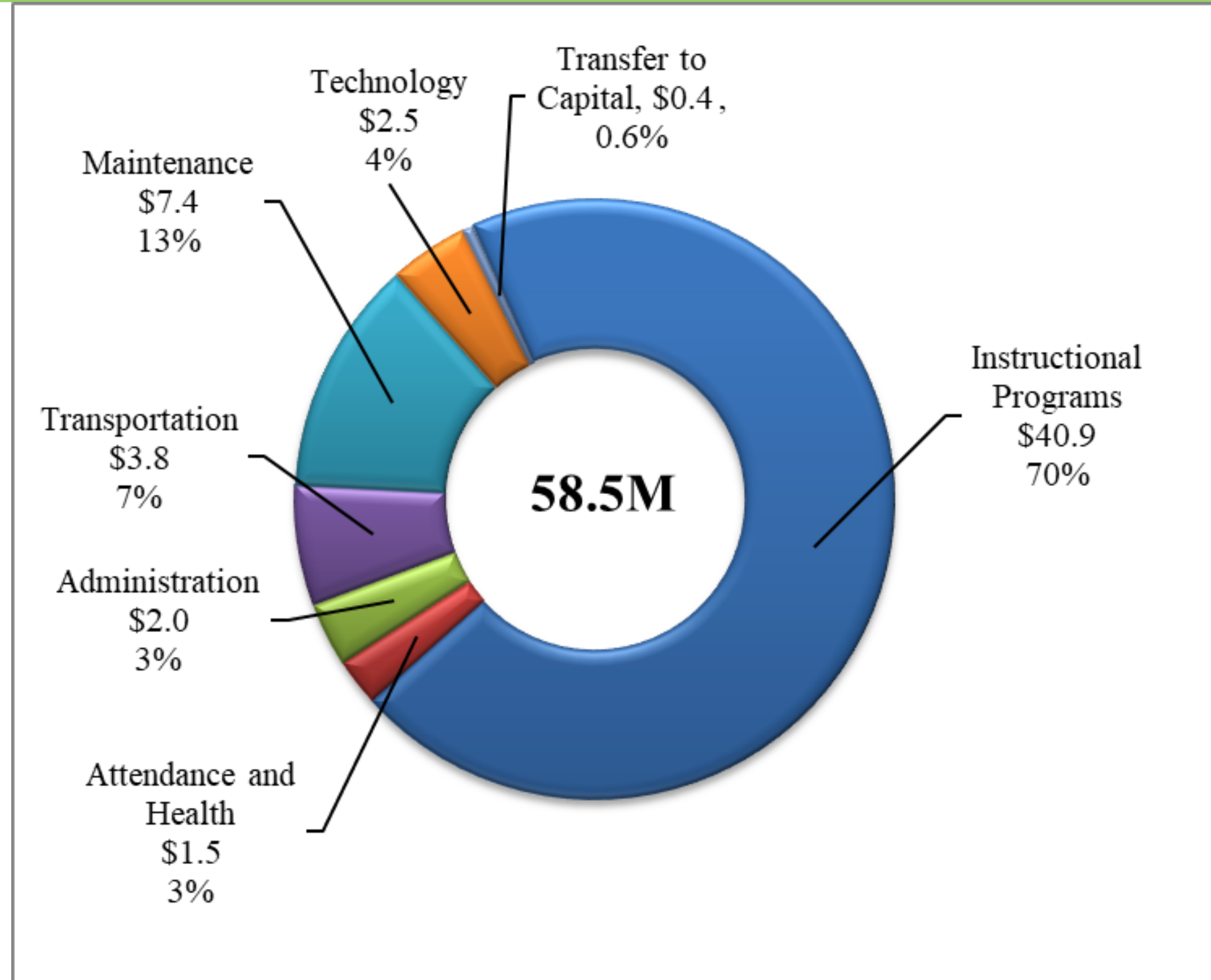


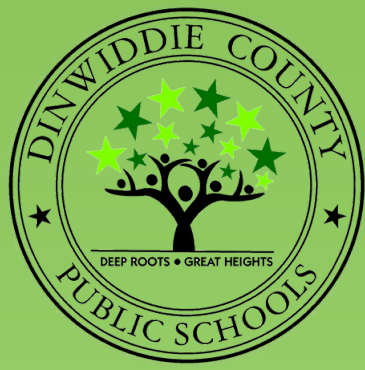
# FY2025 PROPOSED REVENUE SCHOOL OPERATING





# FY2025 PROPOSED EXPENSES SCHOOL OPERATING





# PROPOSED REVENUE

## OPERATING FUND

CATEGORY	FY24 AMENDED	FY25 PROPOSED	CHANGE
COUNTY TRANSFER	\$16,190,100	\$16,775,927	\$ 585,824
LOCAL	\$ 200,975	\$ 274,382	\$ 73,407
STATE	\$33,681,066	\$35,078,871	\$ 1,397,805
SALES TAX	\$ 5,823,823	\$ 5,717,965	\$ 105,858
MEDICAID REIMBURSEMENT	\$ 180,000	\$ 180,000	\$ 0
FEDERAL	\$ 159,650	\$ 159,650	\$ 0
TOTAL	\$56,235,614	\$58,186,795	\$ 1,951,181



**Technical Updates & Compensation**

VRS Adjustment (Reduction)  
Grant absorption (6 FTEs)  
Reclassification of Paraprofessionals  
3% Compensation increase

**Required Increases**

Custodial Contract  
Homebound  
Utilities  
Software  
Regional Programs  
Local Match  
Curriculum Writing  
Contracted Services  
Contracted Building Maintenance  
Physical Therapy (PT)

**Maintain Service Levels**

EL Tutors  
Early Childhood  
Bilingual Support  
New Positions ( 4.5 FTEs)

**FY25 ADJUSTMENTS**



## Technical Updates for VRS and Grants

VRS Rate and methodology update

- Reduction in Defined Benefit rate

- Methodological adjustment to split contribution types

Grant absorption (6 FTEs)

- Student Support Specialist – High School (CARES)

- Floating Nurse (CARES)

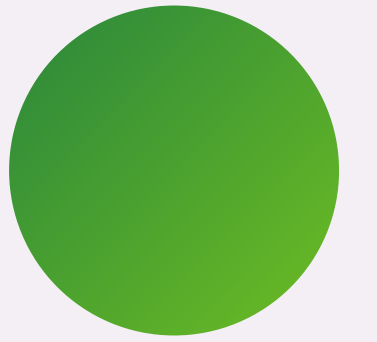
- Teacher – Encompass Learning (CARES)

- Coordinator – Transportation (CARES)

- Special Education Teacher & Paraprofessional (SPED Regional)

**TECHNICAL UPDATES**





3% Increase for all employees

Teachers \$757,815

Note: Teacher starting salary \$53,560

All other employees \$421,219

Note: No change in starting salary

Paraprofessional reclassification \$110,564

Governor's Budget (+228,876)

House Budget (+670,100)

Senate Budget (+616,039)

**COMPENSATION (+\$1,289,598)**

## FY 2024 Teacher Salary - Entry Level





Custodial Contract

Homebound

Regional Programs

Rowanty Technical (Anticipated/additional program/students)

Code RVA (Costs)

Maggie Walker (Costs/additional student)

Local Match (Textbooks)

Curriculum Writing

Contracted Services

Software

Utilities

Contracted Building Maintenance

Physical Therapy

# REQUIRED INCREASES



Early Childhood

Bilingual Support

Substitutes

New Positions

- RTR – Teacher Residency Grant

- Maintenance Technician

- Speech Language Pathologist (.5)

- Technology

- Student Support Specialist (Middle School)

EL Tutors

Professional Development

**MAINTAIN SERVICE LEVELS**



# NOT CURRENTLY IN FY25 BUDGET

Recommendations from:

Enrollment Study

Exceptional Education Study

Transportation Study

Literacy Plan



## \*OTHER NEEDS TO BE CONSIDERED

Hard to Staff Pay Differential

Middle School

Secondary English/Math/Science/Special Education

Other

Fuel

Long-Term Substitute Pay

Compensation

Minimum Wage

5% Teachers/Staff

Reclassification

*\* Will evaluate IF additional state funding should be provided with no additional mandated services.*



## \*OTHER NEEDS TO BE CONSIDERED

Health Insurance (+4.5%)

Afterschool Tutoring

Promethean Boards

Positions

Maintenance Technician I

Maintenance Technician IV (HVAC)

Exceptional Education Coordinator

Title IX Investigator

School Resource Officer (Grant Pending)

School Security Officers (Grant Pending)



# FY25 Budget Summary



## Revenue

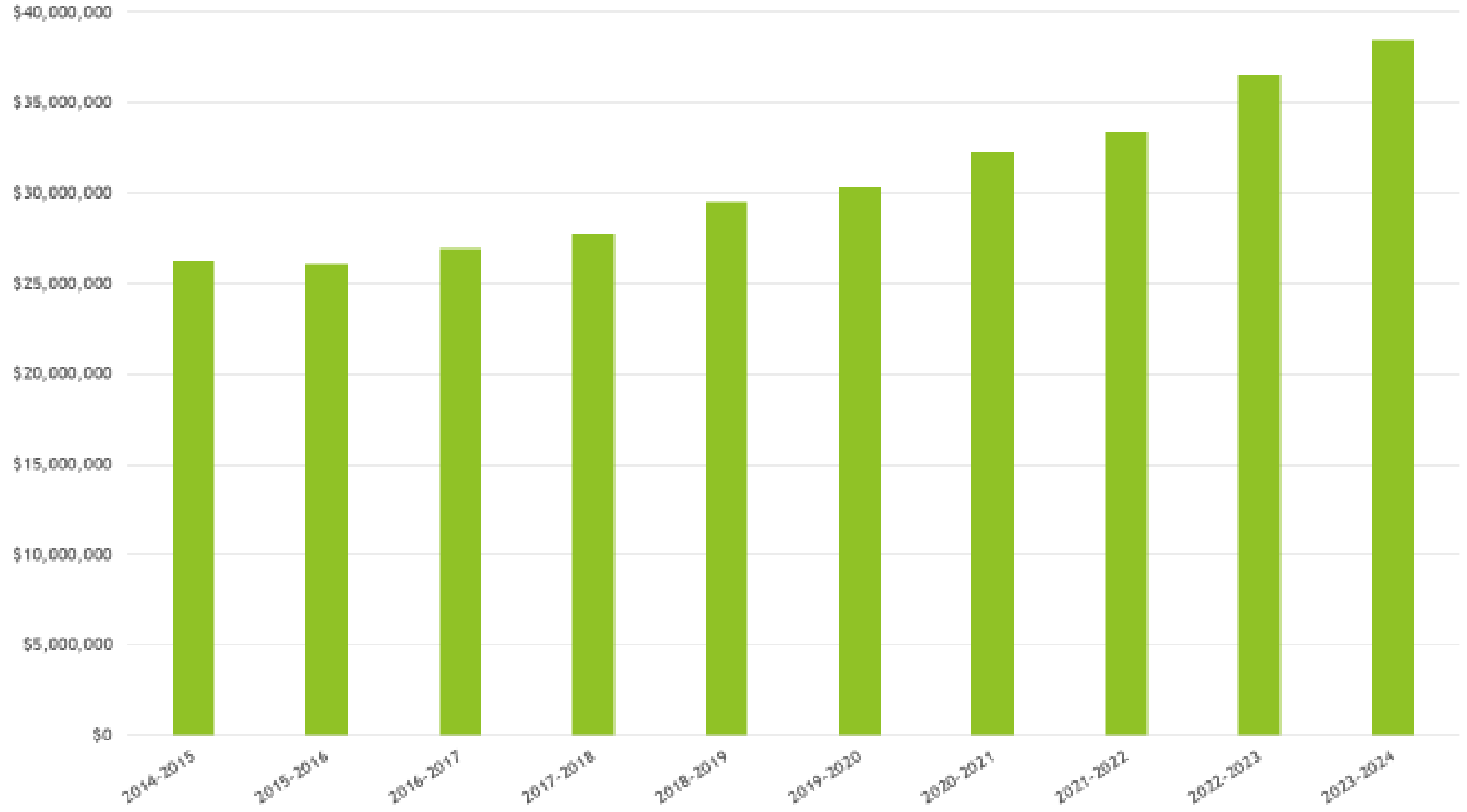
## Expenses

FY25 Proposed Summary	Change from FY24
Local Revenue	\$73,407
State Revenue	\$1,291,947
County Revenue	\$585,827
Federal Revenue	\$0
<b>Total FY25 Adjustments</b>	<b>\$1,951,181</b>

FY25 Proposed Summary	Change from FY24
Technical Adjustments	\$240,177
Compensation*	\$1,289,598
Required Increases	\$372,088
Maintain Service Levels	\$349,118
Other Reductions	<\$299,800>
<b>FY25 Adjustments</b>	<b>\$1,951,181</b>
Hard to Staff Pay Differential	TBD
Other Needs	TBD

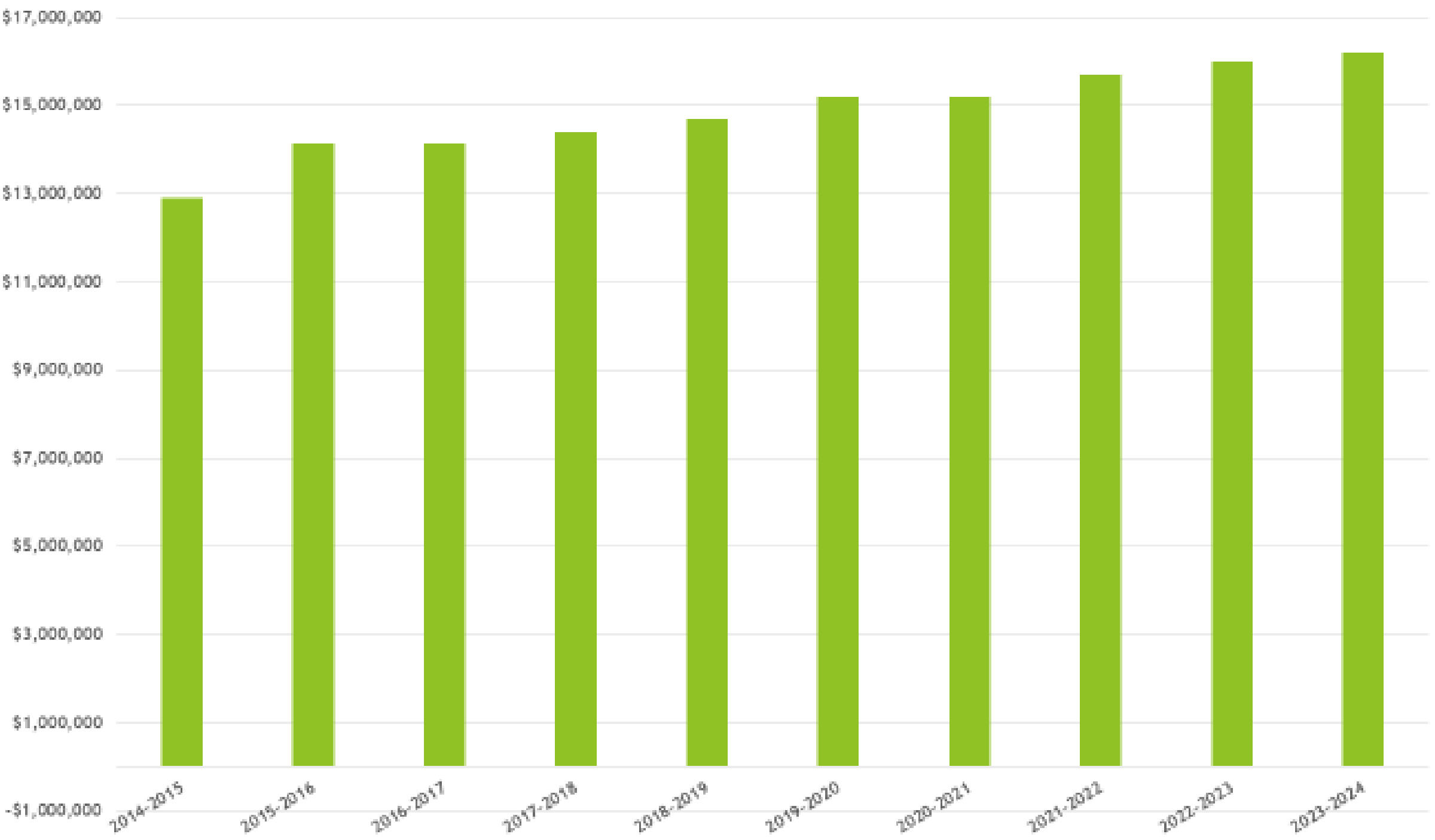
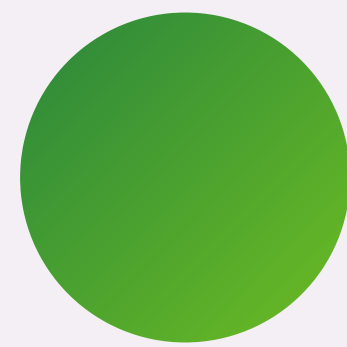
\*Excludes one-time 1% bonus proposed in Governor's Budget

# State Budget Over Time



# County Transfer Over Time

(Does not include large capital projects)





## REQUEST FROM COUNTY

Requesting an additional \$585,827 in local transfer for the operating budget.

Ongoing one-time support for capital improvement (CIP) projects, major maintenance, and other needs outside the budget process continues.

# NEXT STEPS



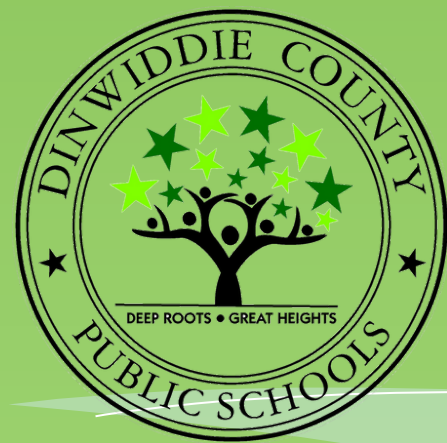
COMMUNITY  
MEETINGS



FY25 STATE &  
LOCAL BUDGET  
APPROVED



FY25 SCHOOL  
BUDGET FINALIZED



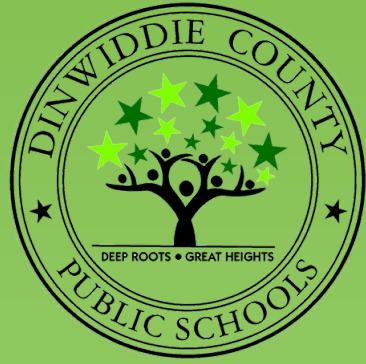
# OTHER FUNDS



# FY2025 TEXTBOOKS FUND 206

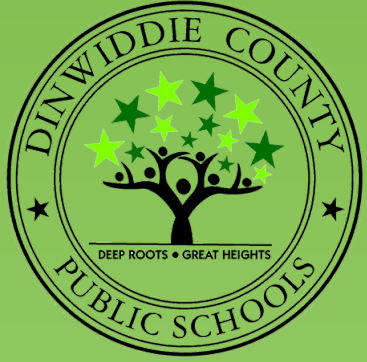
BEGINNING BALANCE 07.01.24 (PROJECTED)	\$ 1,305,296	CONSUMABLES
TRANSFER FROM SCHOOL FUND	\$ 195,528	E-TEXTBOOKS
STATE REVENUE	\$ 461,046	SOFTWARE
TOTAL EXPENDITURES	\$ 980,000	ADOPTION
ENDING BALANCE	\$ 981,870	





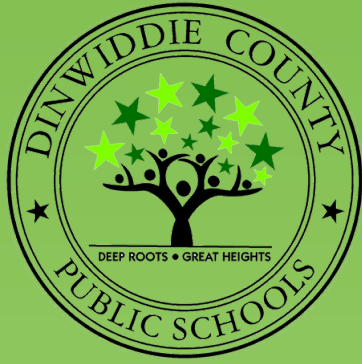
# FY2025 SCHOOL NUTRITION FUND 207

BEGINNING BALANCE 07.01.24 (PROJECTED)	\$ 476,727	INCLUDES FEDERAL, STATE, & LOCAL FUNDING
TOTAL REVENUE	\$2,500,573	
TOTAL EXPENDITURES	\$2,944,104	FOOD, SUPPLIES, REPAIR & MAINTENANCE
ENDING BALANCE	\$ 33,196	



# FY2025 CARES FUND 208

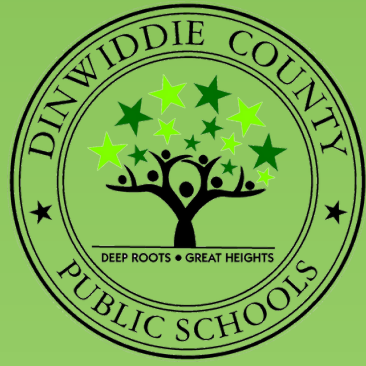
BEGINNING BALANCE 07.01.24 (PROJECTED)	\$0
TOTAL REVENUE	\$1,625,000
TOTAL EXPENDITURES	\$1,625,000
ENDING BALANCE	\$0



# FY2025 CARES FUND 208

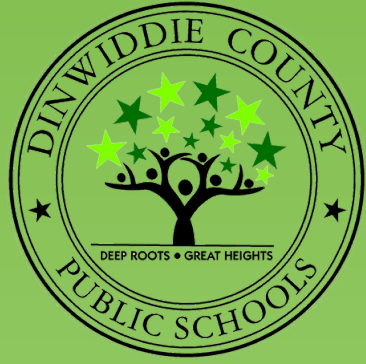
ELECTRICAL /MECHANICAL (SOUTHSIDE)

HVAC REPLACEMENTS (SUNNYSIDE)



# FY2025 SCHOOL CAPITAL FUND 302

BEGINNING BALANCE 07.01.24 (PROJECTED)	\$3,920,044
TRANSFER FROM COUNTY FUND	\$2,349,000
PROPOSED SMALL CAPITAL PROJECT REVENUE	\$ 150,000
TRANSFER FROM SCHOOL FUND FY24 EOY	\$ 350,000
PROPOSED TOTAL EXPENDITURES	\$6,445,734
ESTIMATED ENDING BALANCE	\$ 323,310



# FY2025 SCHOOL CAPITAL FUND 302

## **LARGE CAPITAL**

DES EXTERIOR REPAIR

BOILER REPLACEMENT (DES, MIDWAY, MIDDLE)

ELECTRICAL UPGRADES (SUNNYSIDE ELEMENTARY)

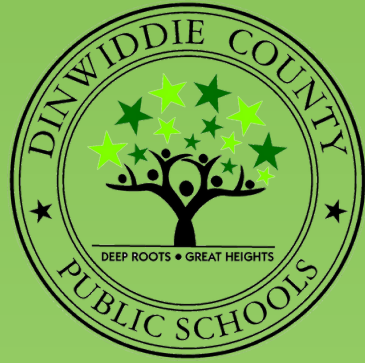
KEY CARDS (SUNNYSIDE ELEMENTARY)

## **SMALL CAPITAL**

CLASSROOM FURNITURE UPGRADES

TRUCK & VAN REPLACEMENTS

GYM FLOOR REFINISHING



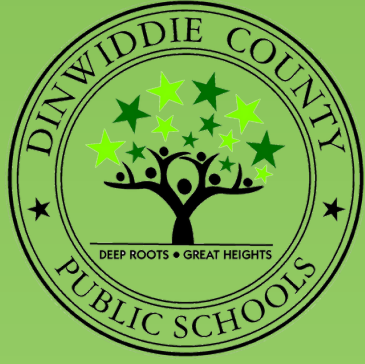
# FY2025 SCHOOL GRANTS FUND 303

BEGINNING BALANCE 07.01.24 (PROJECTED)	\$1,111,683
TRANSFER FROM SCHOOL FUND	\$ 140,009
FEDERAL, STATE, & OTHER REVENUES	\$3,711,072
TOTAL EXPENDITURES	\$4,868,940
ENDING BALANCE	\$ 93,824

TITLE I, TITLE II, TITLE III,  
TITLE IV, TITLE VIB,  
PRESCHOOL

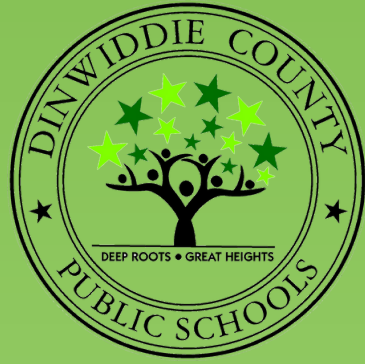
PALS, PROJECT  
GRADUATION, SECURITY,  
PEER

ALL-IN



# FY2025 DEBT SERVICE FUND 402

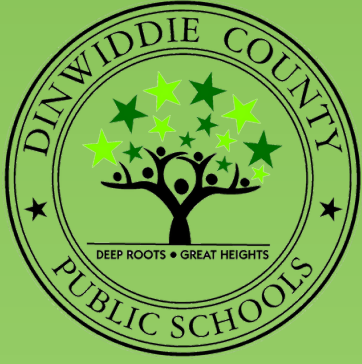
BEGINNING BALANCE 07.01.24 (PROJECTED)	\$2,283,961
TOTAL REVENUE	\$3,774,704
TOTAL EXPENDITURES	\$3,322,760
ENDING BALANCE	\$2,735,905



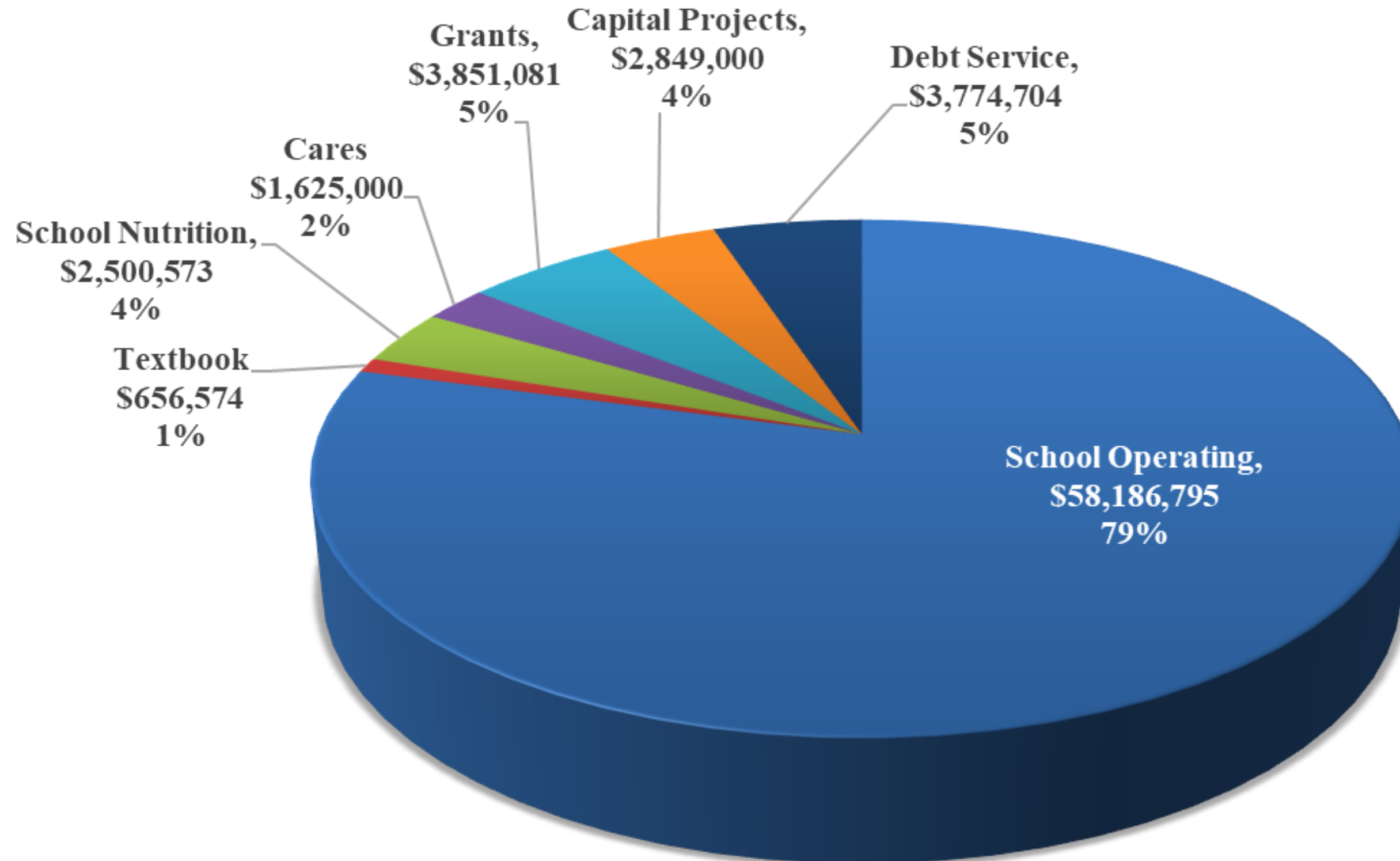
# FY2025 SUMMARY OF ALL FUNDS

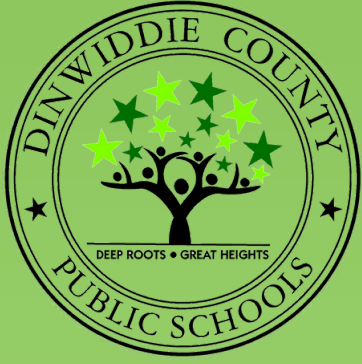
BEGINNING BALANCE 07.01.24 (PROJECTED)	\$ 9,447,711
TOTAL REVENUES	\$73,443,727
TOTAL EXPENDITURES	\$78,723,333
ENDING BALANCE	\$ 4,168,105



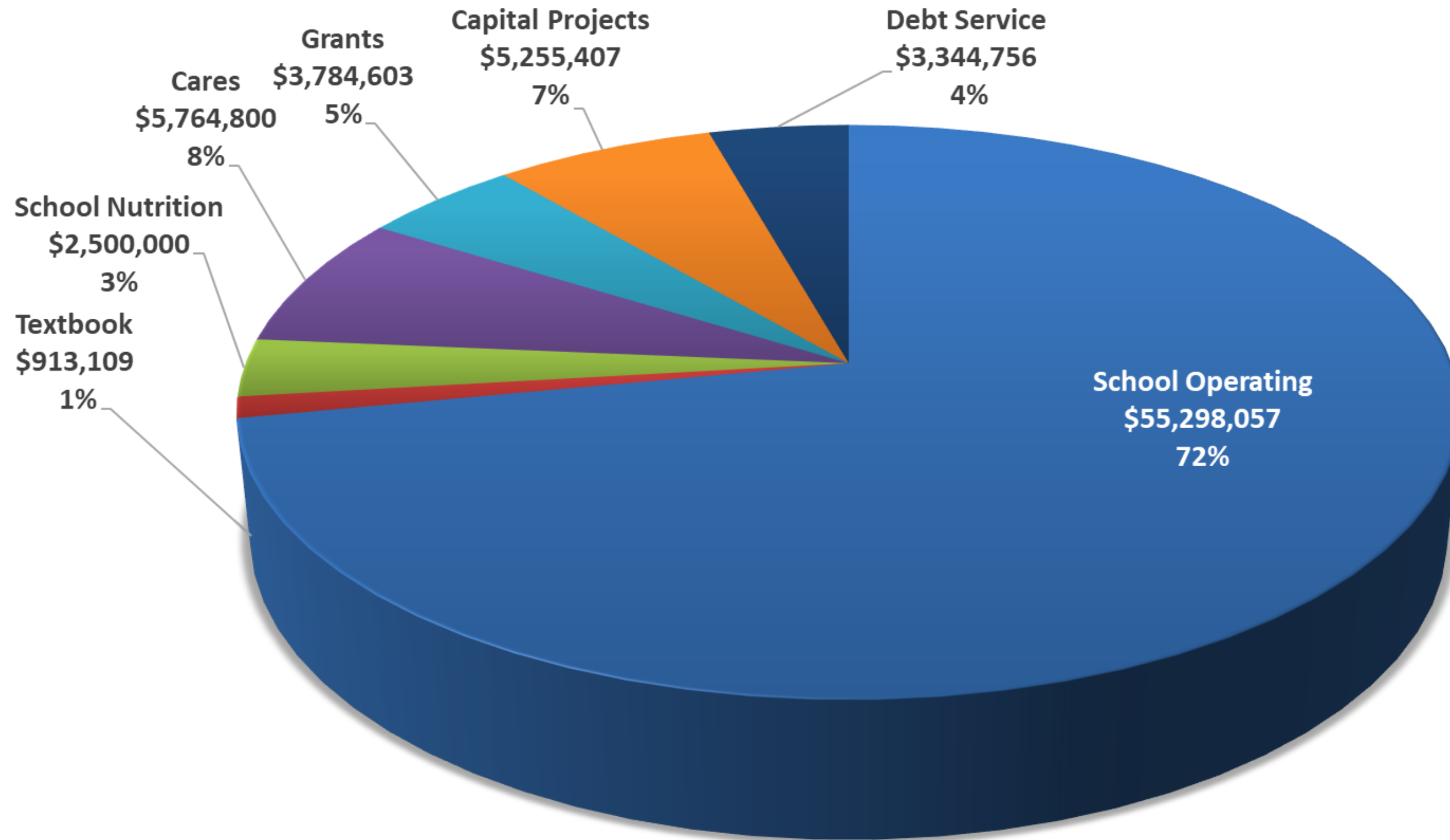



# FY2025 TOTAL REVENUES





# FY2025 TOTAL EXPENSES



The background features several overlapping, wavy bands of green in various shades, ranging from light lime to dark forest green, creating a sense of movement and depth.

“DON’T TELL ME WHERE YOUR  
PRIORITIES ARE. SHOW ME  
WHERE YOU SPEND YOUR  
MONEY, AND I’LL TELL YOU  
WHAT THEY ARE.”

—JAMES W. FRICK