



# FY2026 PROPOSED OPERATING BUDGET

“Managing the Present, Creating the Future”

.....  
**Dr. Kari Weston, Superintendent**

March 11, 2025

# School Finance

Dinwiddie County Public Schools is financed through local, state, and federal funds. The private sector also contributes through partnerships with schools and school divisions.

The General Assembly, through the Appropriations Act, is responsible for **apportioning state funds for public education. General fund appropriations are the mainstay of state support for us, augmented by retail sales and use tax revenues, state lottery proceeds, and other sources.**

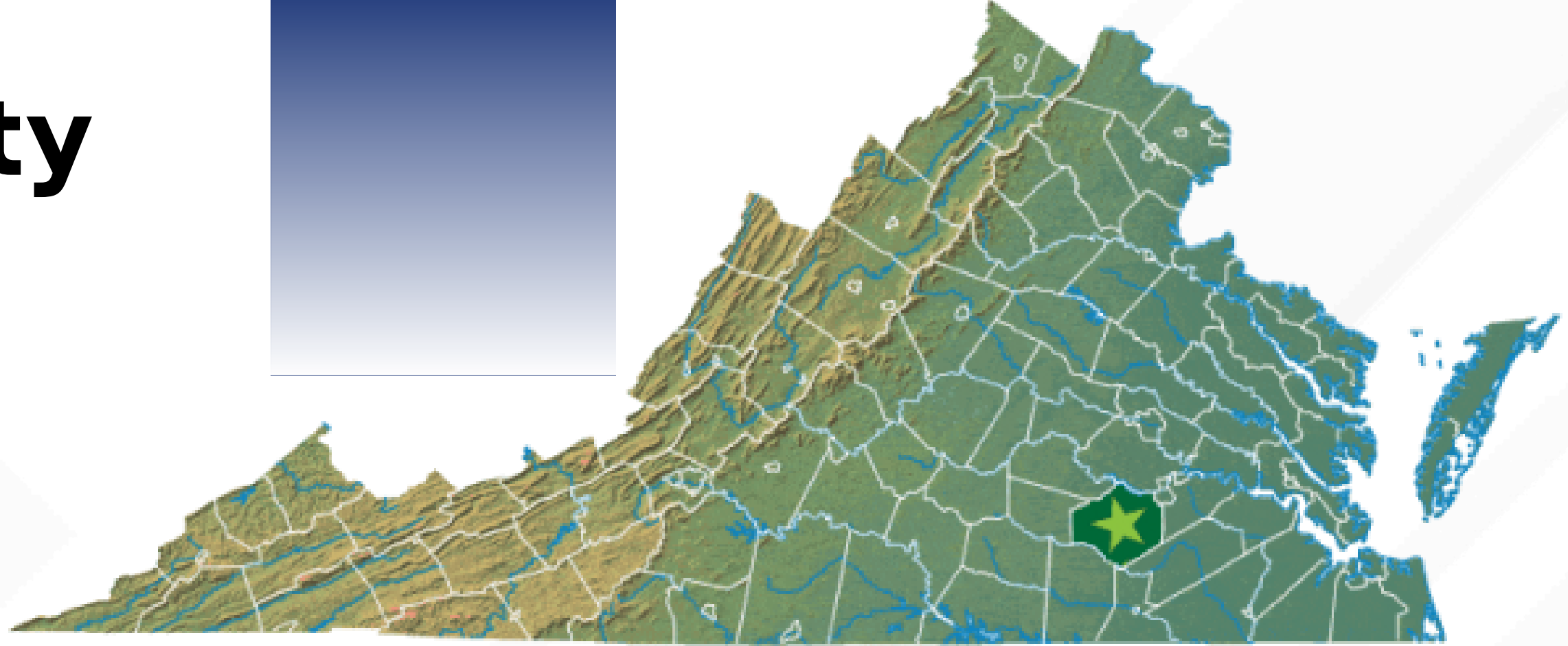
Dinwiddie County also supports our school system by providing the **locality's share to maintain an educational program meeting the Commonwealth's Standards of Quality.**

While **public education is primarily a state and local responsibility**, the federal government aids us through support of specific initiatives and mandates.



# Dinwiddie County Public Schools

**100% Accredited**

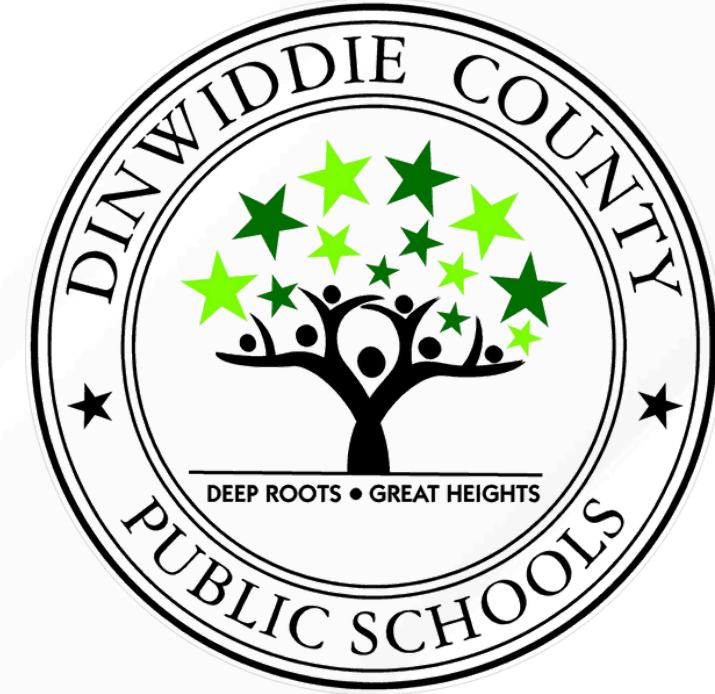


**Goal: DCPS is the premier school system in the Commonwealth**

- ✓ 4,100 Students (including PK)
- ✓ 7 Schools (PK - 12)
- ✓ 3 Regional Programs
  - Appomattox Regional Governor's School
  - Maggie L. Walker Governor's School
  - Code RVA
- ✓ 1 Career and Technical Center
  - Rowanty Technical Center

# A small-midsize organization

## Dinwiddie County Public Schools



**4th Largest Employer in Dinwiddie County**



**668 Employees; 348 Instructional; 320 Support;  
340 SOQ Funded**

**Our buses safely travel 1,811,075 miles every year**



**We serve 737,426 delicious meals each year**



**Approximately 10,000 devices are strategically used for 1:1 instruction**

**884,487 square feet of space are meticulously cleaned and maintained daily**



**\$ Operating Budget FY25**  
**70% Instruction**  
**13% Maintenance**  
**7% Transportation**  
**5% Technology**  
**3% Administration**  
**2% Attendance and Health**

# Personalized Learning

## Dinwiddie County Public Schools



Early Learning



College Credit Courses



Rowanty Technical Center



RISE Program

GED - Student and Adult



Accelerated Opportunities



Virtual Learning

Chesterfield Recovery Academy



Encompass Learning Center

Keys Academy



# Preparing young people for THEIR futures

## Dinwiddie County Public Schools

4 year Graduation Rate 92%

Post-Secondary Enrollment 52%

College credits earned 101

Career & Academic Plan 100%

Rowanty Technical Center 47% of enrollment

Associate's Degree 2 students (16 Class of 2025)

Credentials Earned 552

**ENROLLED**



**ENLISTED**



**EMPLOYED**



# Our Vision & Mission

Every student is life-ready and has a path to lifelong success.

Each student will become a productive citizen if the entire community is engaged.

## The WHY

# **The Impact of Education**

## **Economic Development**

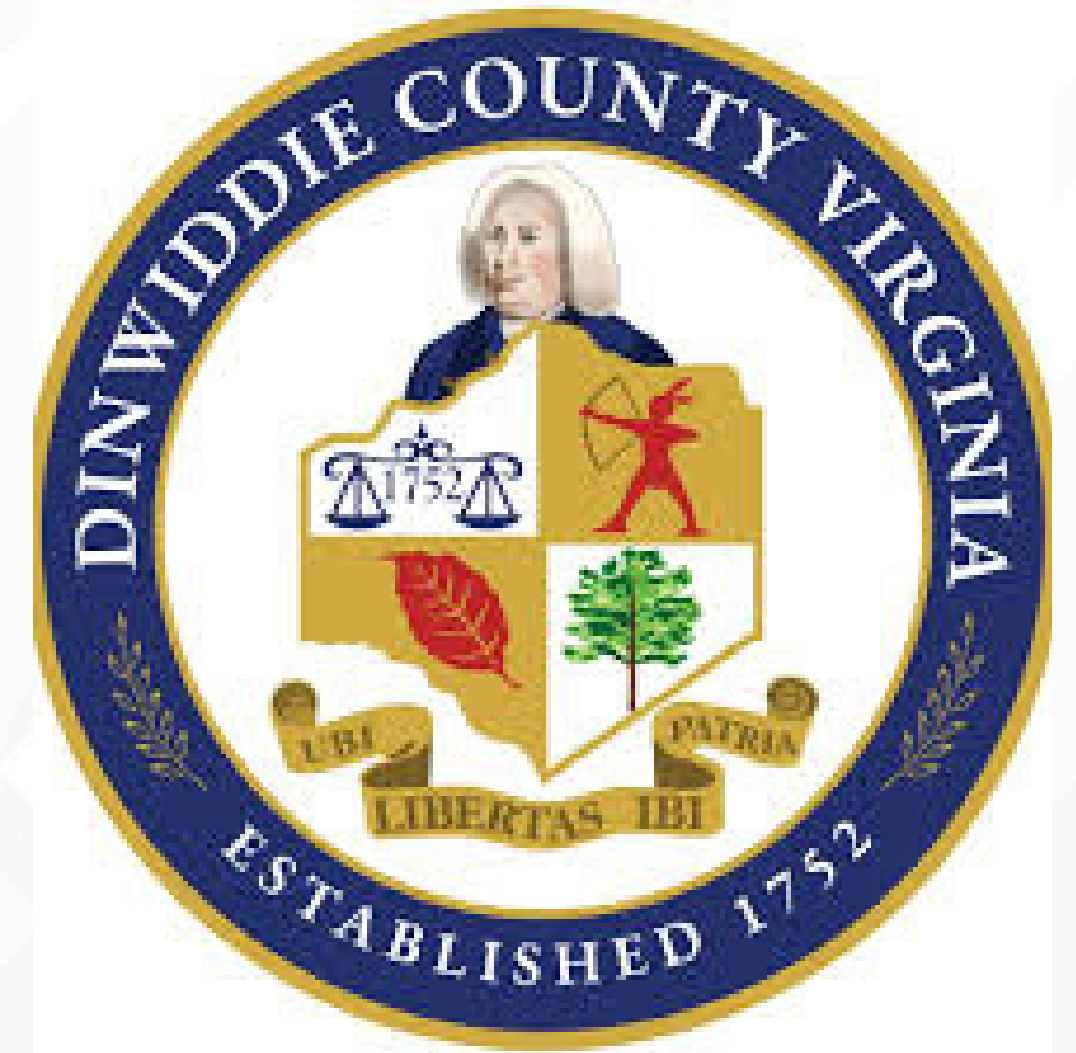
**Social Mobility**

**Civic Engagement**

**Health and Well-Being**

**Reduced Crime**

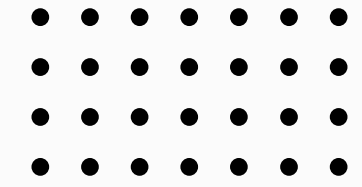
**Cultural Understanding**





# FY26 Budget Process

# **Establishing Priorities**



## **Review of FY25 Budget**

**Enrollment and Existing Expenses**

## **Garner School Board Direction**

**Review Goals, Values, and Data**

## **Gather Stakeholder Input**

**Internal and External**

## **Consider Factors**

**Review Policies and Requirements**

## **Align with Comprehensive Plan**

# Budget Priorities

The **purpose** of school budget priorities is to strategically allocate limited school funds towards programs and initiatives that are considered most essential for achieving the system's educational goals, ensuring that resources are directed where they will have the **greatest impact on student success, and prioritizing needs based on their importance to student learning.**

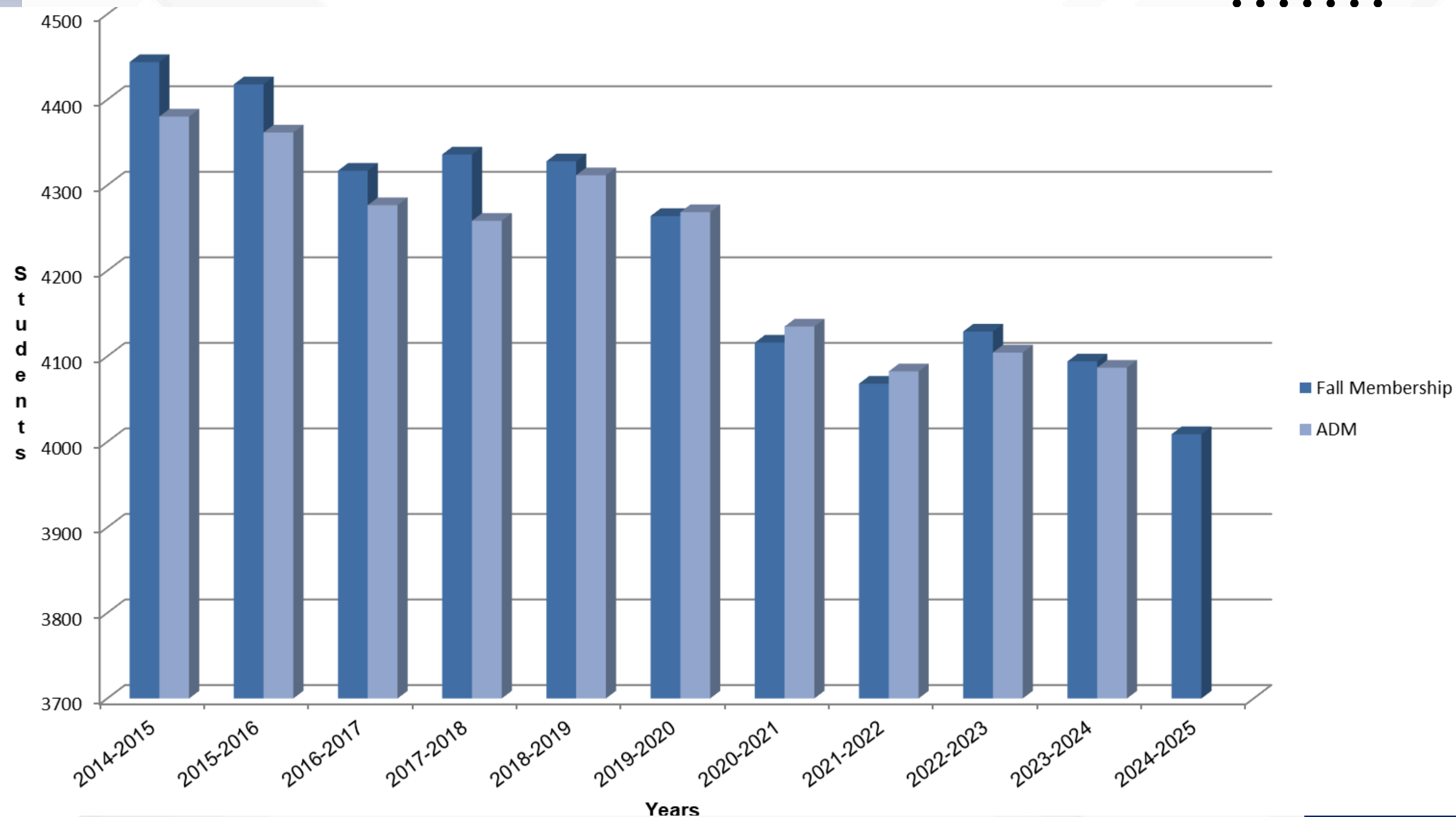
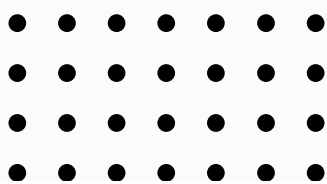


Compensation

Safety & Security

Capital Projects

# Enrollment Projection





# Governor's Budget

2nd Year of the Biennium

Enrollment: 3975

SOQ Programs <\$741,210>

Incentive Programs <\$23,070>

Categorical Programs \$73,546

Lottery Funded Programs <\$195,648>

Other State Funds <\$99,018>

**Total Reduction in State Funds <\$985,400>**

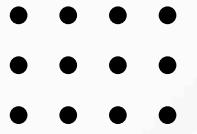
# **Strategic Budgeting**

**Met with every budget holder  
to identify potential areas of  
reduction.**

**Eliminated 11 Positions**

**Savings**

**\$931,308**



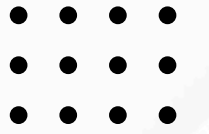
# State Budget Growth Over Time

State Funding Increases to DCPS

<b>FY21:</b>	<b>\$31,864,457</b>	
<b>FY22:</b>	<b>\$33,294,935</b>	<b>(4.49%)</b>
<b>FY23:</b>	<b>\$36,870,718</b>	<b>(10.74%)</b>
<b>FY24:</b>	<b>\$38,567,332</b>	<b>(4.6%)</b>
<b>FY25:</b>	<b>\$44,025,957</b>	<b>(14.15%)</b>
<b>FY26:</b>	<b>\$43,025,940</b>	<b>(-2.27%)</b>

**Based On:**

<b>4,250 Students</b>
<b>4,150 Students</b>
<b>4,100 Students</b>
<b>4,100 Students</b>
<b>4,100 Students</b>
<b>3,975 Students</b>



# State Budget Growth Over Time

**\*State Funding Compensation Increases to DCPS**

## State SOQ-funded pay raises:

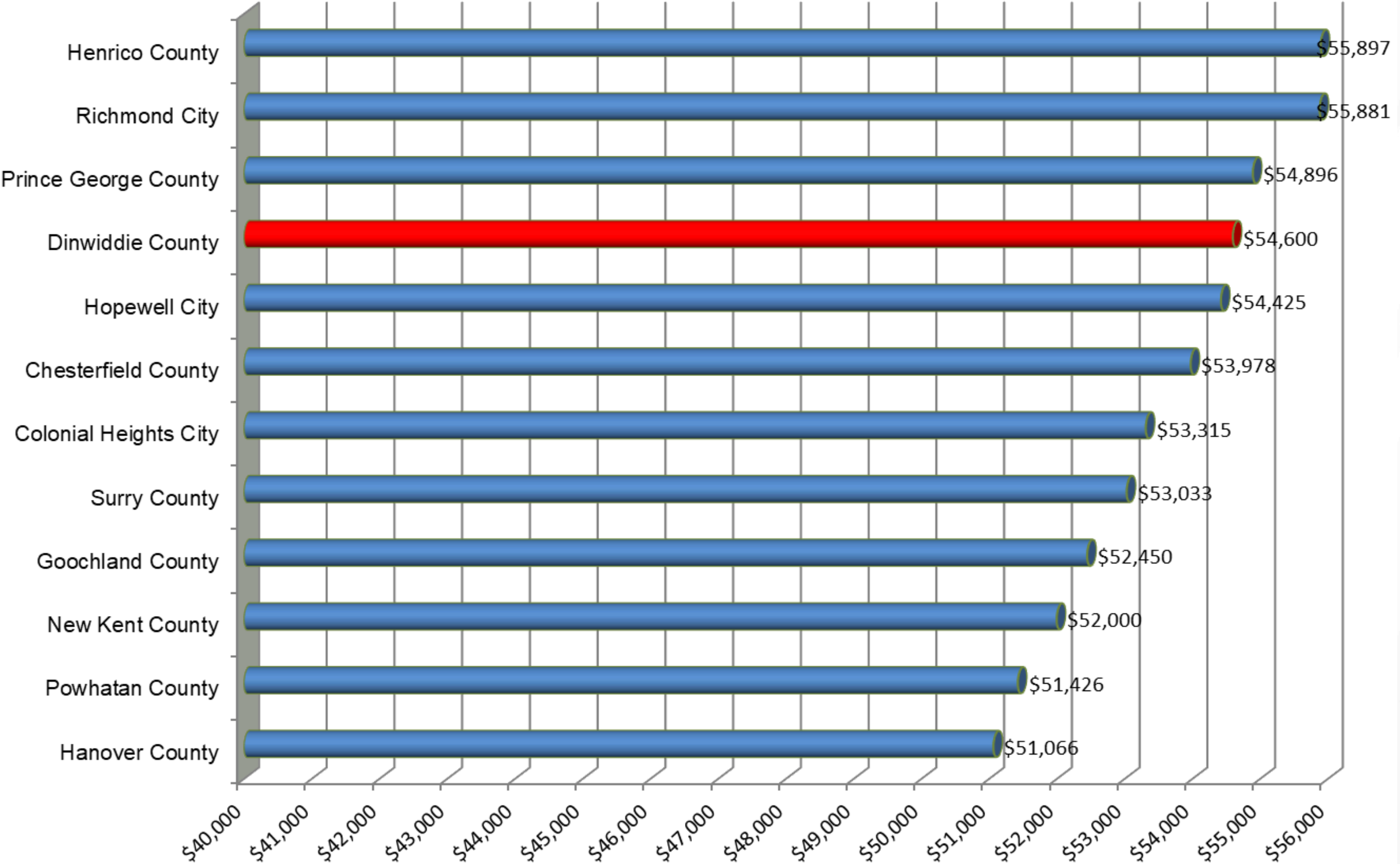
- FY21: 0%**
- FY22: 5%**
- FY23: 5%**
- FY24: 5%**
- FY25: 3%**
- FY26: 3% (Proposed)**

## Dinwiddie Teacher Raises:

- FY21: 0%**
- FY22: 5 - 7.6%**
- FY23: 7.3 - 9.96%**
- FY24: 5 - 6.84%**
- FY25: 5%**
- FY26: 3% (Proposed)**

**\*Excludes any one-time funding or bonuses**

# FY 2025 Teacher Salary - Entry Level



# Local Transfer Over Time

**\*Local Funding Increases to DCPS  
Fund 205**



<b>FY21: \$15,182,488</b>	<b>+ \$0 (0%)</b>	
<b>FY22: \$15,690,100</b>	<b>+\$507,612 (3.3%)</b>	
<b>FY23: \$15,990,100</b>	<b>+\$300,000 (1.9%)</b>	
<b>FY24: \$16,190,100</b>	<b>+\$200,000 (1.3%)</b>	
<b>FY25: \$16,190,100</b>	<b>+\$0 (0%)</b>	
<b>**FY26: \$17,702,678</b>	<b>+\$1,512,578 (Gov. Budget) (9.3%)</b>	
<b>**FY26: \$16,690,100</b>	<b>+\$ 500,000 (G.A. Budget) (3.0%)</b>	

**\*Excludes capital improvement funding**

**\*\*Excludes cost of SROs**

# Required **Increases**

**Salary Increases**

**Instructional Academic Supplements**

**Contracted Services**

**Custodial**

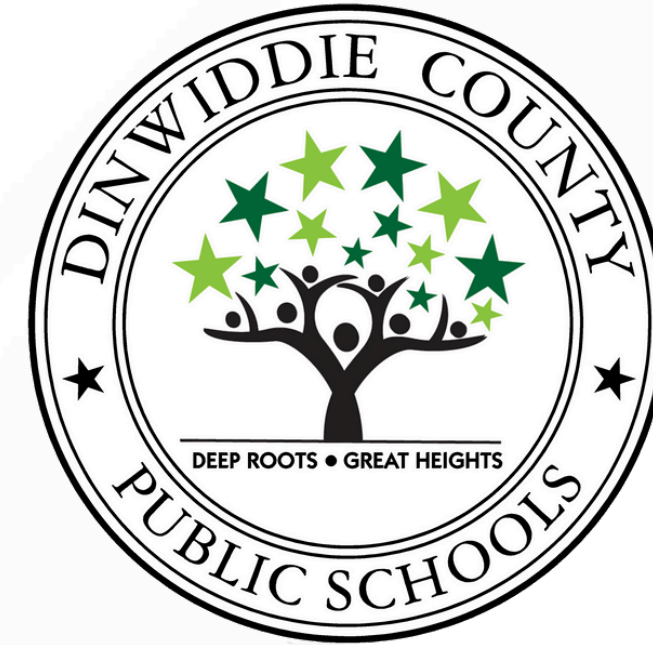
**Building Maintenance**

**Landscaping Services**

**Contracted Health Services (Exceptional Education)**

**Comprehensive Plan Development**

**Health Insurance**



# Priority 1: Compensation

**3% increase for all employees - \$1,413,228**

**Teachers - \$882,295**

**All Others - \$530,933**

**Additional ESL Teacher - \$70,900**

**Speech - PT to FT Position - \$46,834**

**Transfer 7 SROs to County Operations**

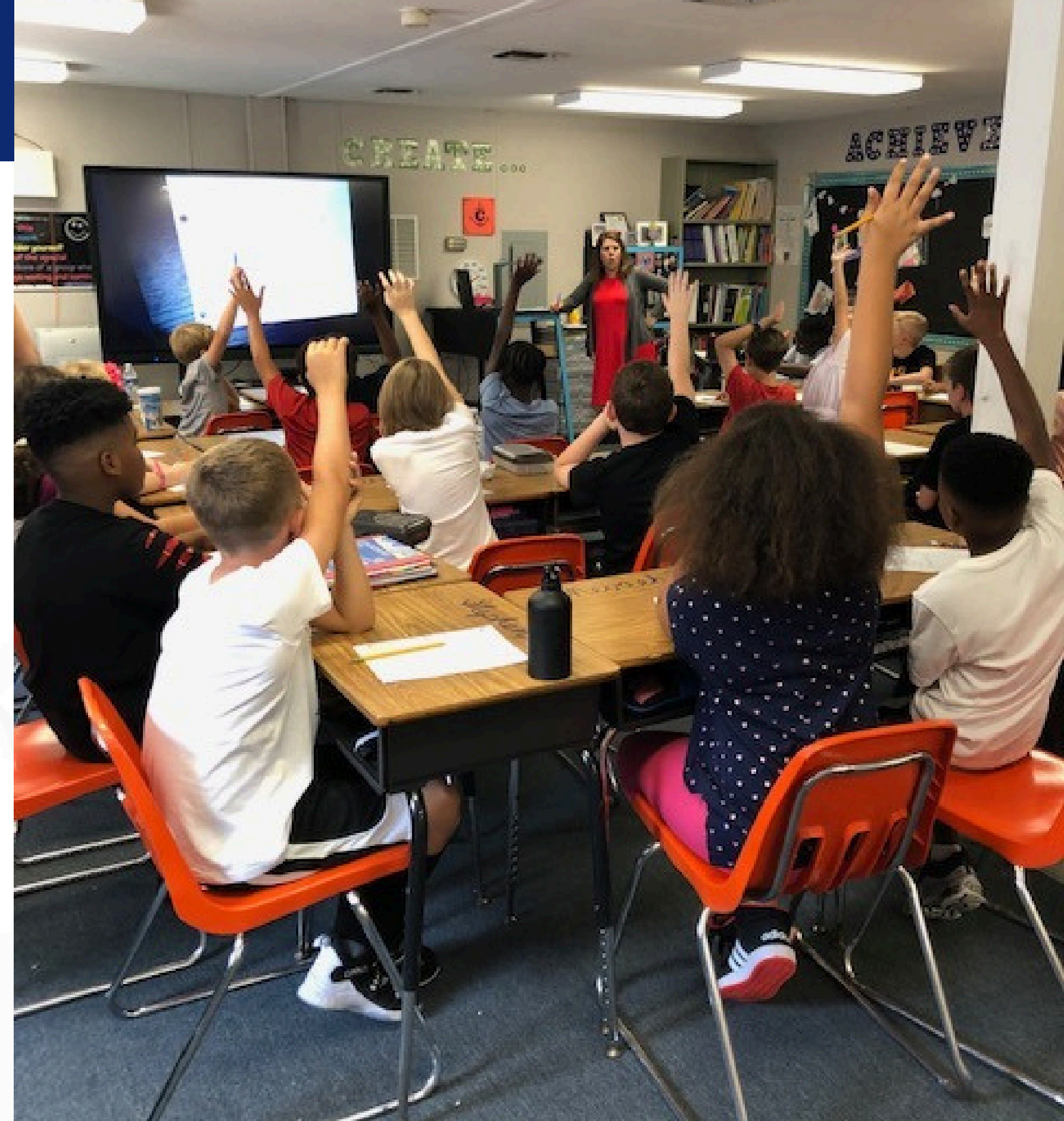
**Grant - 1; Local - 6**

## **Note:**

**40% of all staff can retire in the next 10 years**

**89 staff members can retire today**

**69 additional staff can retire in the next 3-5 years**



**FY 26**

# **County Revenue Needed for Operations - Fund 205**

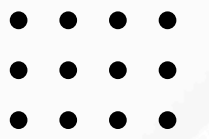
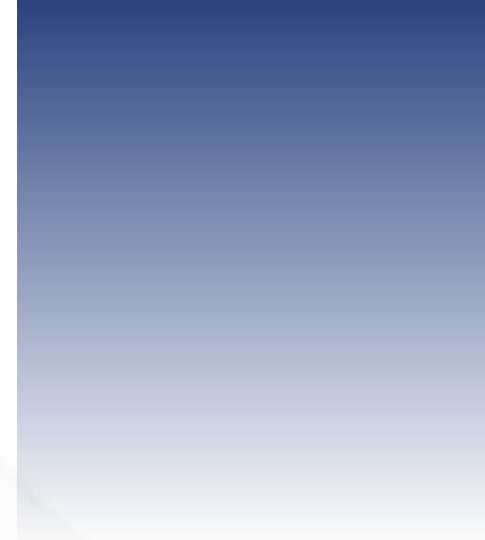
**\$17,702,678**

**+\$1,512,578 Priority 1**

**Priority 2: Safety & Security**

**All SROs Funded by County**





# General Assembly Budget

2nd Year of the Biennium  
Enrollment: 3975

SOQ Programs <\$741,210>

Lottery Funded Programs <\$195,648>

Incentive Programs <\$23,070>

Other State Funds <\$99,018>

Categorical Programs \$73,546

Support Cap Restoration \$942,222

Special Education Add On - \$209,819

**Total Additional State Funds \$166,642**

**FY 26**

# **General Assembly Proposed**

**\$16,690,100**

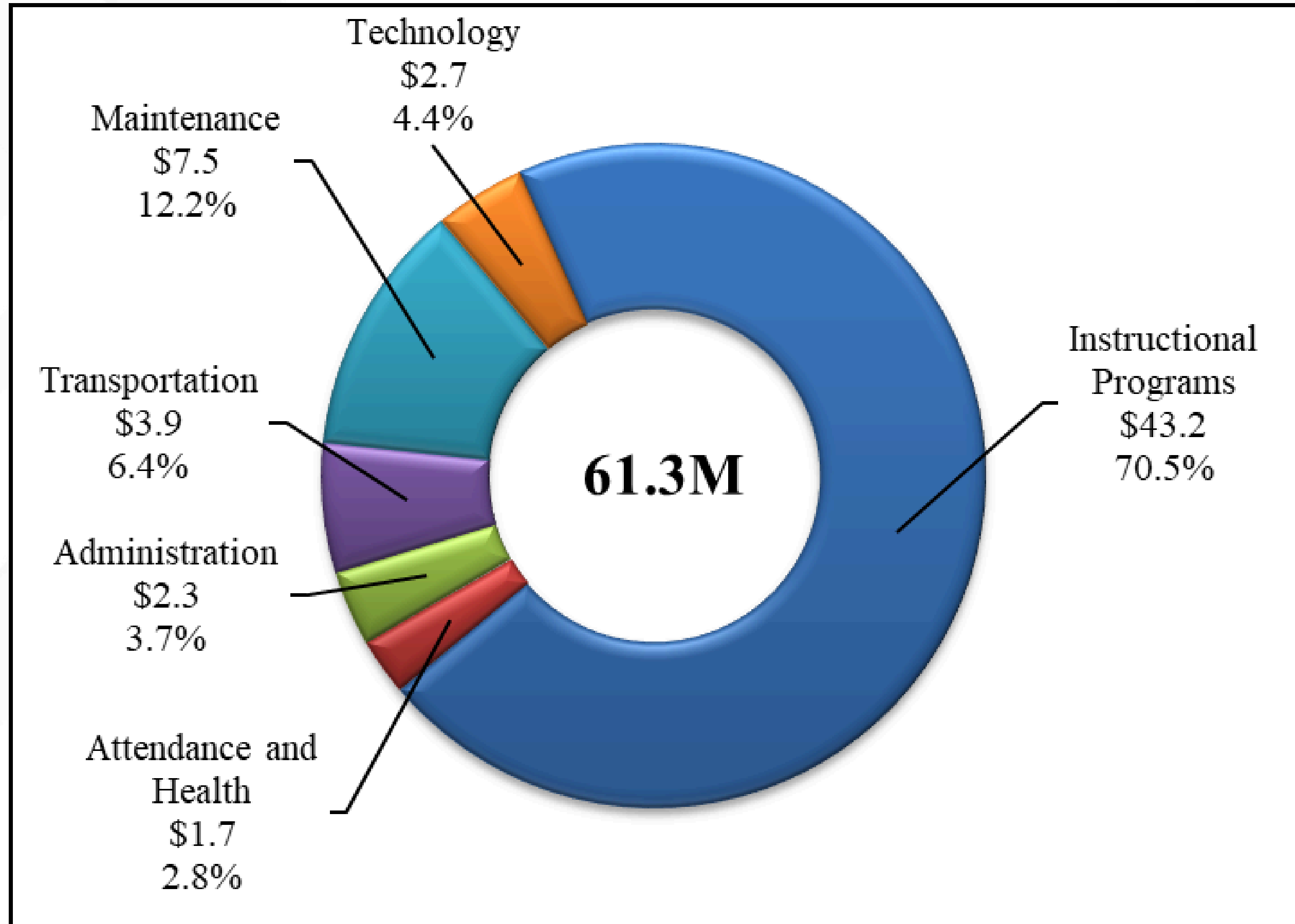
**+\$500,000 Priority 1**

**All SROs Funded by County**

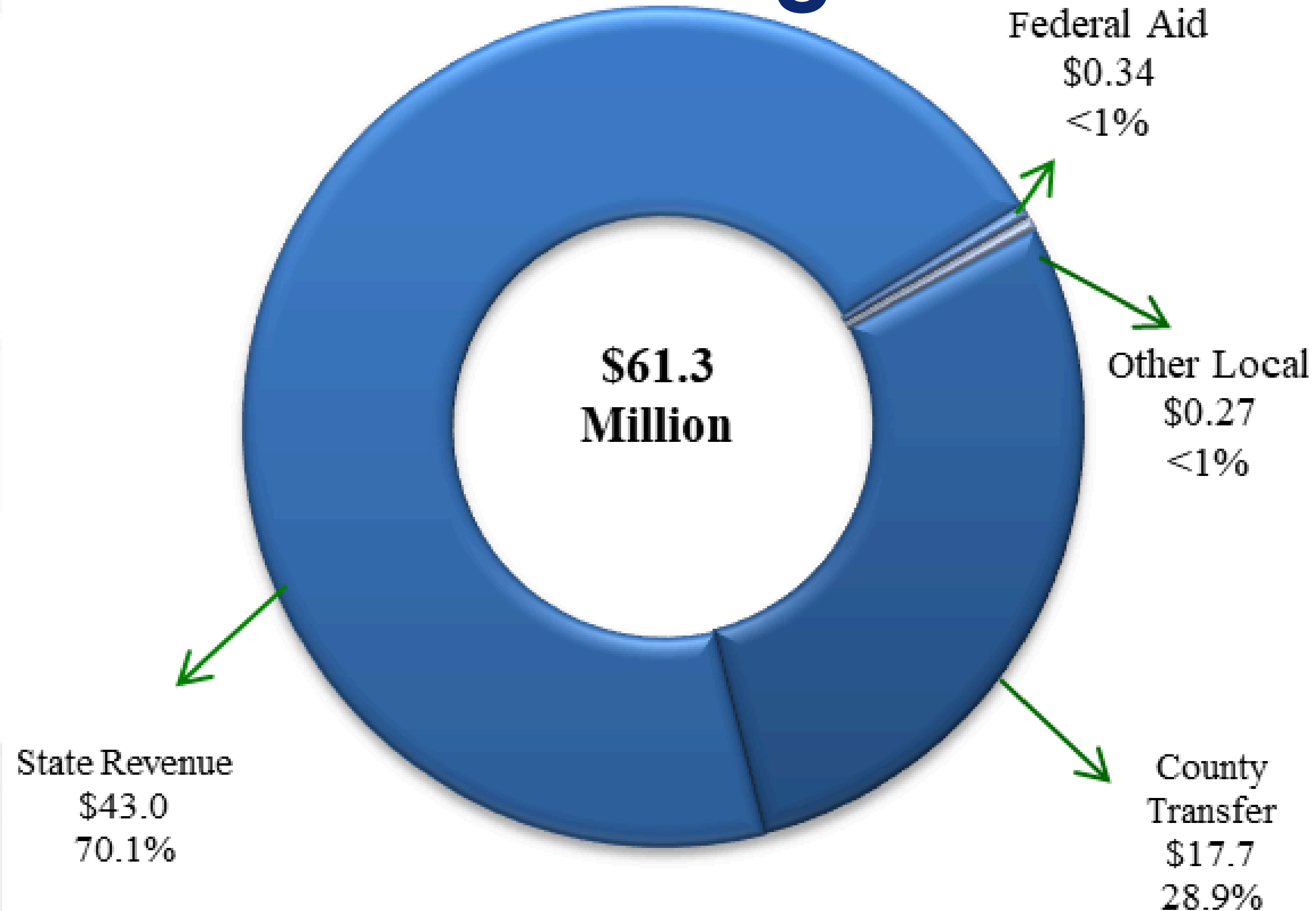
**If GA Budget is signed by  
Governor**



# Expense Summary Governor's Budget



# Revenue Summary Based on Governor's Budget



# Budget Summary - Fund 205

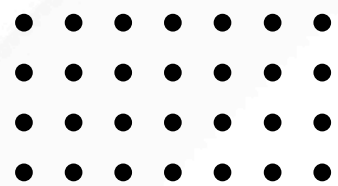
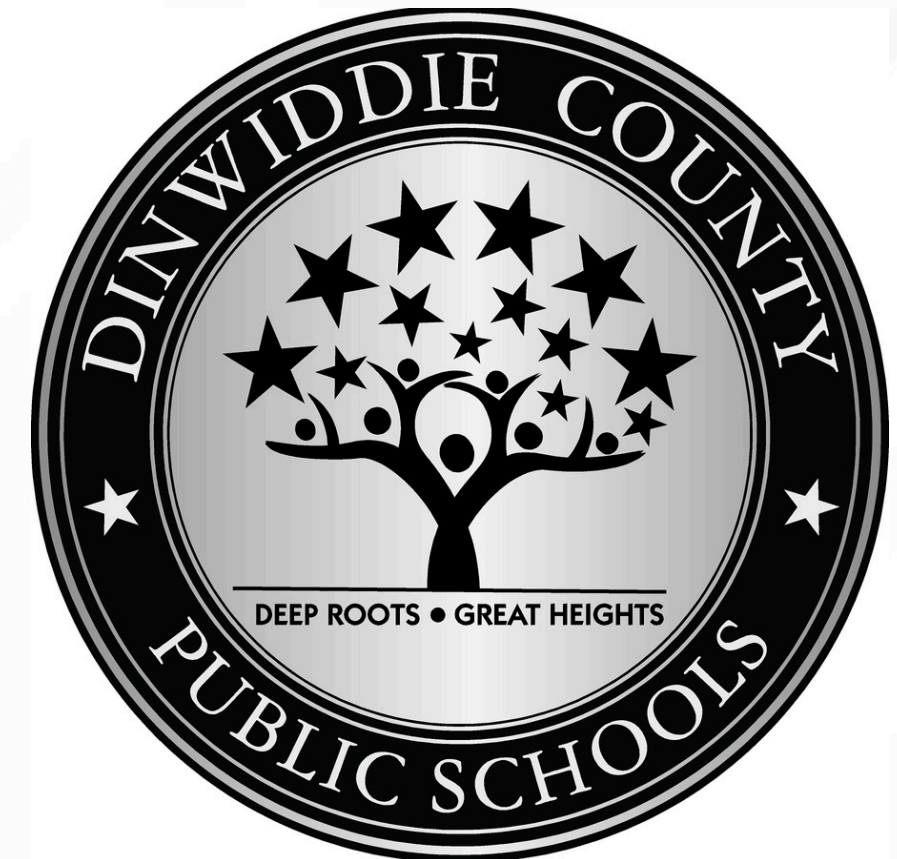
<b>Beginning Balance 07.01.25 (Projected)</b>	<b>\$ 0</b>
<b>Total Revenues</b>	<b>\$61,342,650</b>
<b>Total Expenditures</b>	<b>\$61,342,650</b>
<b>Ending Balance 06.30.26 (Projected)</b>	<b>\$ 0</b>



# **FY 26**

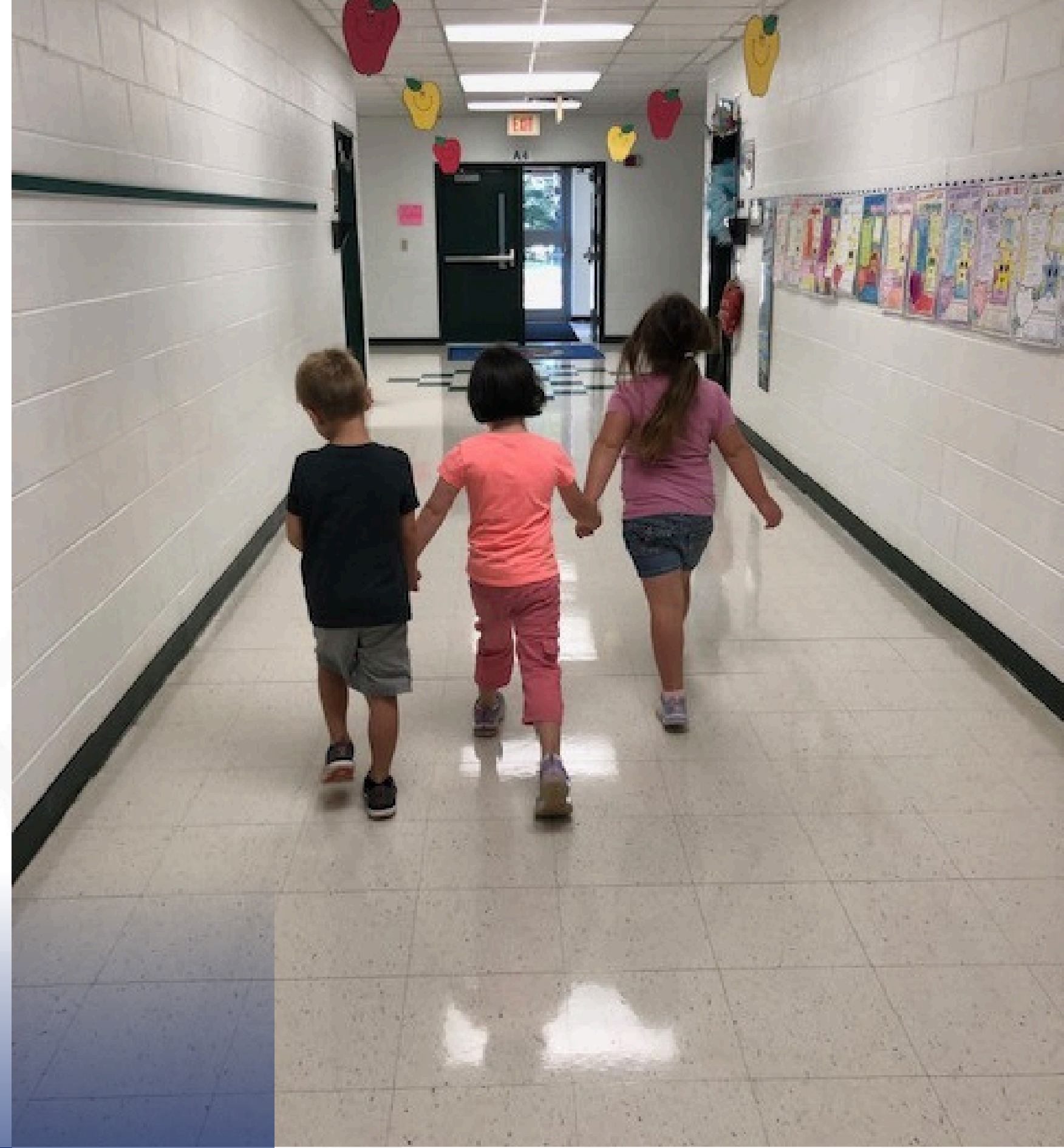
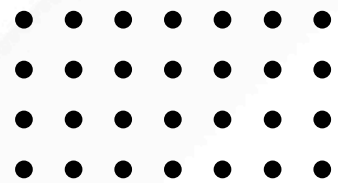
# **Small Capital Projects**

# **Fund 302**



# Priority 2: Safety & Security

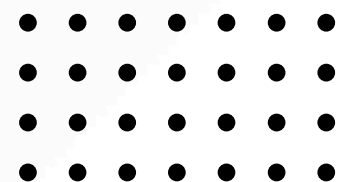
**Security Systems Management \$667,000**  
**Elite: Per year for 6 Years**



# **Priority 3: Small Capital**

**Increase small capital  
transfer to \$300,000**

**Fleet Management Plan  
Small Capital Projects  
Painting Schedule  
Furniture Replacement**

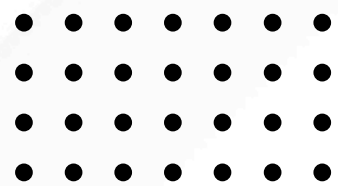


# FY 26 County Revenue Need for Small Capital Projects Fund 302

**\$967,000**

**+\$667,000 Priority 2 (6 Year Committment)**

**+\$150,000 Priority 3**



# Budget Summary - Fund 302

Beginning Balance 07.01.25 (Projected)	\$1,766,335
Total Revenues	\$ 967,000
Total Expenditures	\$1,467,000
Ending Balance 06.30.26 (Projected)	\$1,266,335



# FY 26 Total Additional County Request

## Based on Governor's Budget

**\$1,512,578**

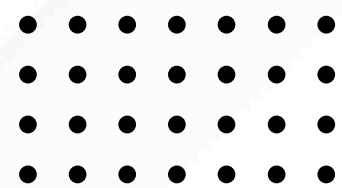
**Fund 205 School Operations**

**Fund Costs Associated with SROs**

**\$817,000**

**Fund 302 Small Capital Projects**

**Overall Transfer Request: \$18,669,678**



# Next Steps

**County Consideration**

**School Board Approval**

**County Approval**



# Thank You

**Let's continue to work  
together to create the  
future our young people  
deserve.**

