



FY2026 PROPOSED BUDGET

“Managing the Present, Creating the Future”

.....
Public Hearing

Dr. Kari Weston, Superintendent

April 8, 2025

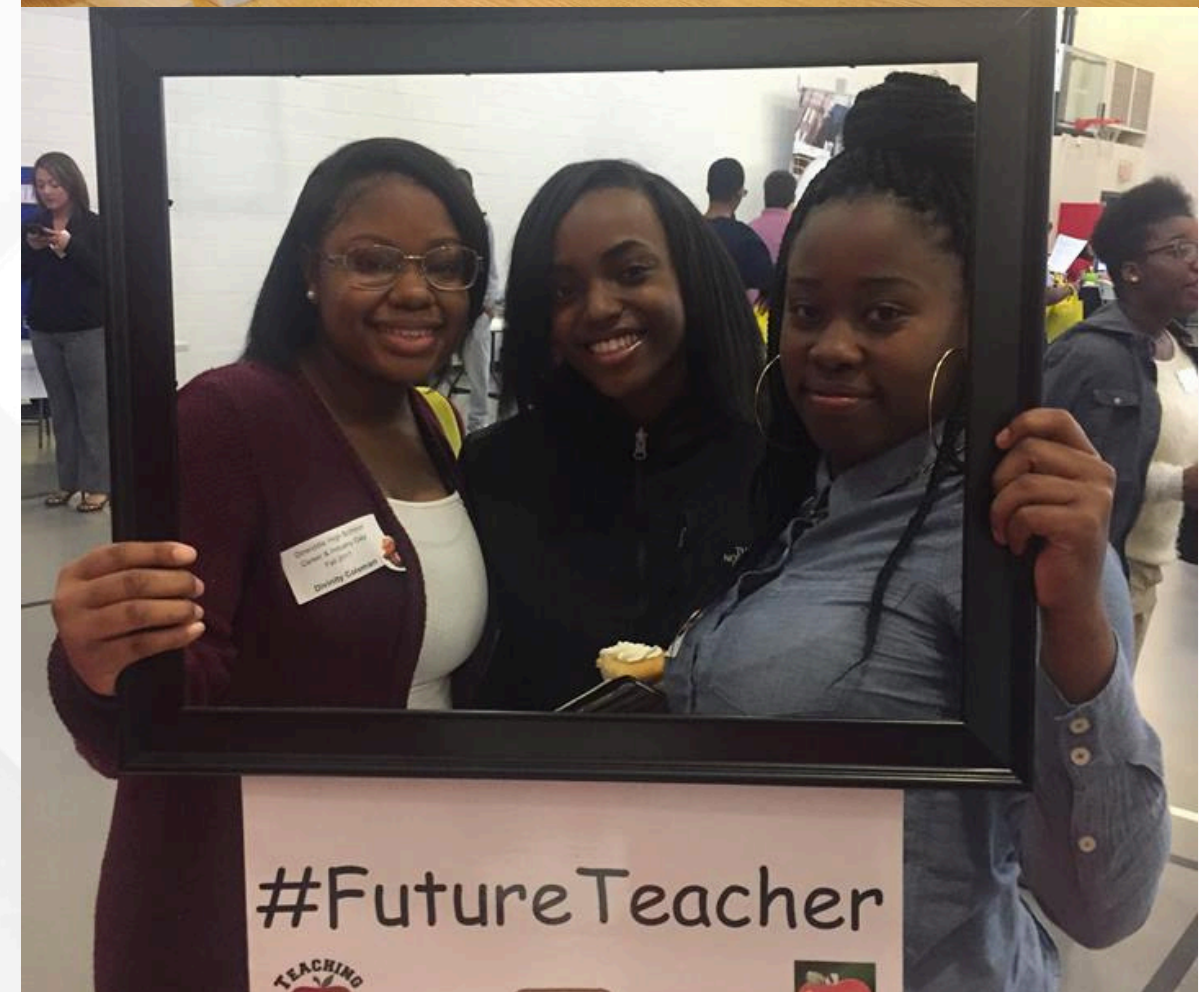
School Finance

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.**

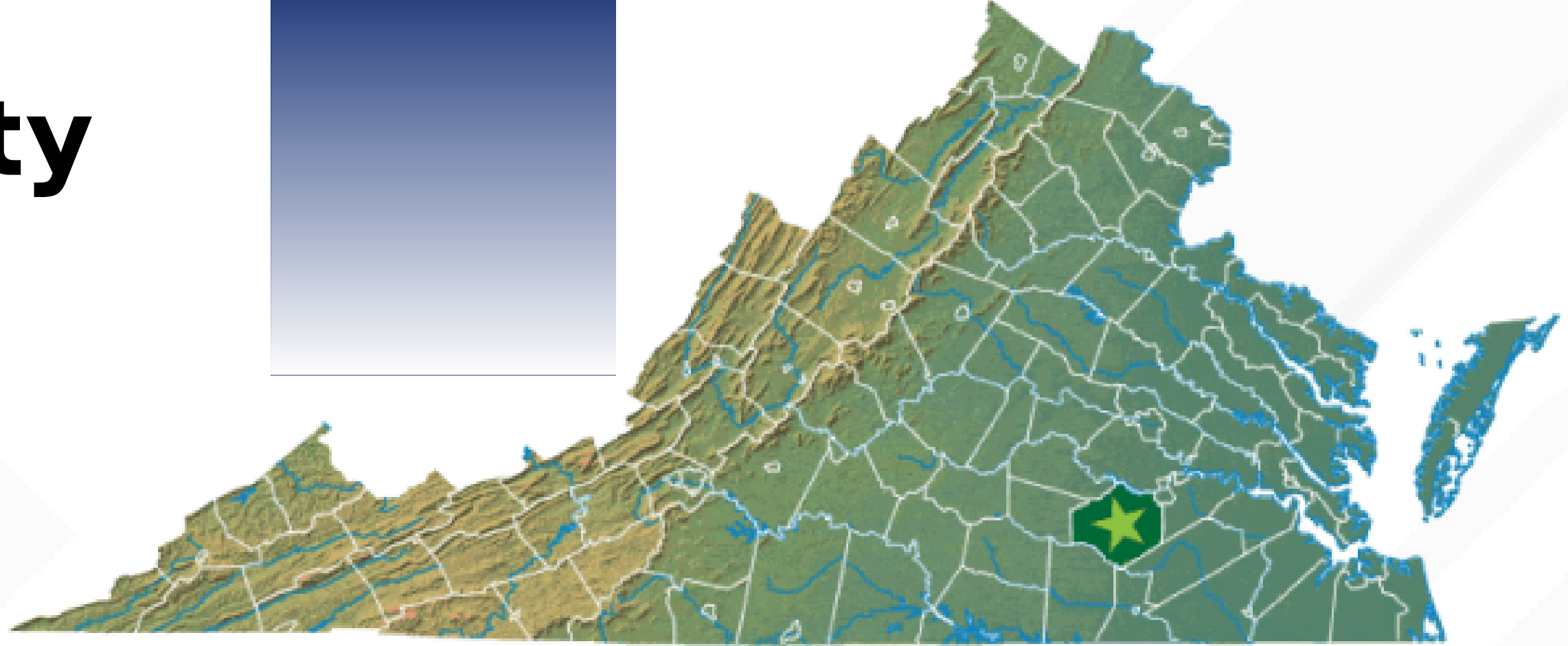
Dinwiddie County also supports our school system by providing the **locality's share to maintain an educational program meeting the Commonwealth's Standards of Quality.**

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

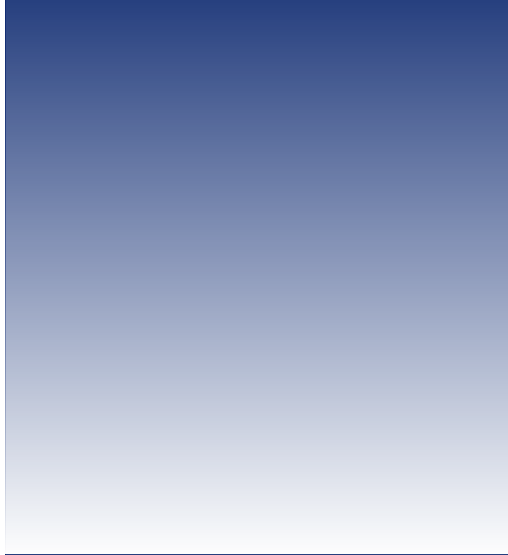
884,487 square feet of space are meticulously cleaned and maintained daily



\$ 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



Virtual Learning



Rowanty Technical Center



RISE Program

GED - Student and Adult



Encompass Learning Center

Chesterfield Recovery Academy



Keys Academy



Accelerated Opportunities

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

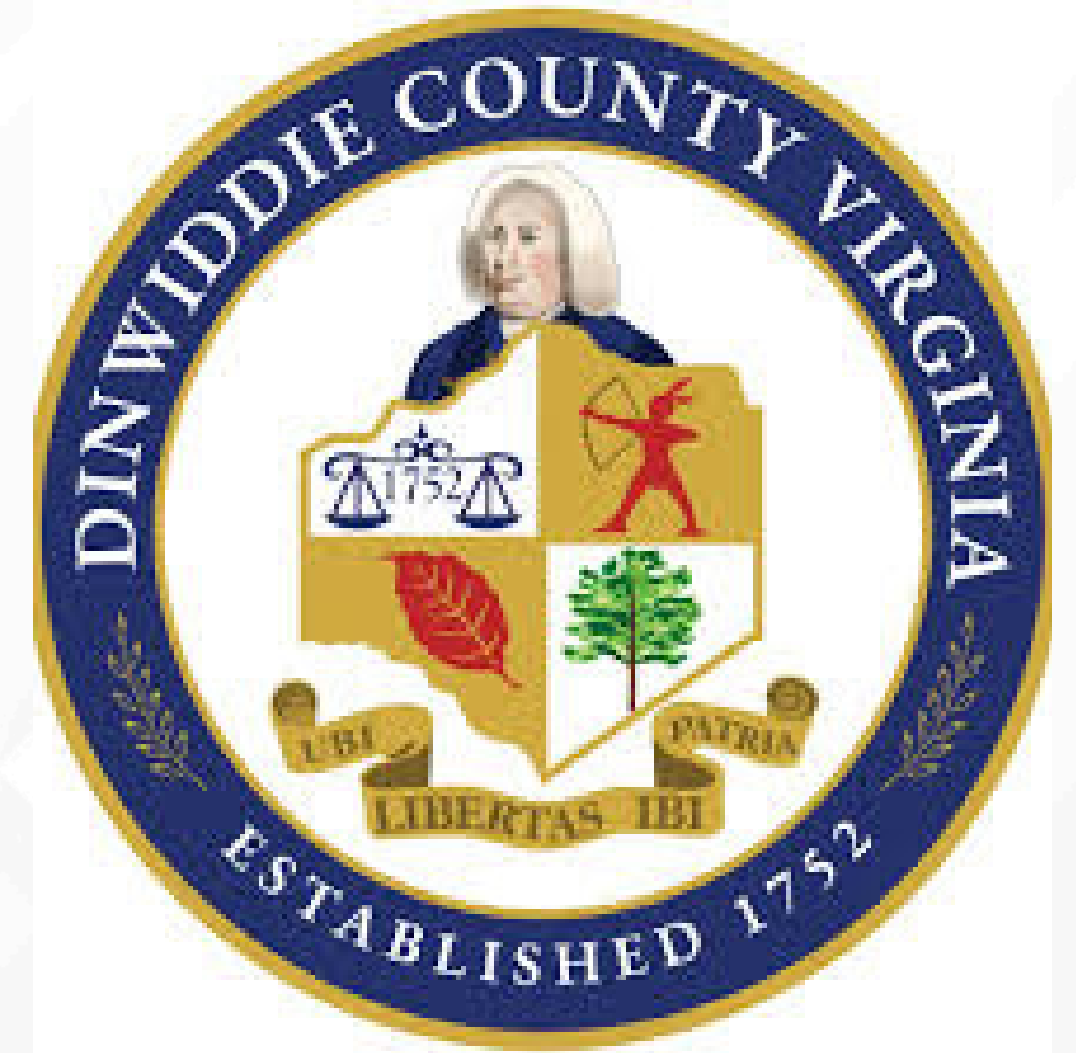
Social Mobility

Civic Engagement

Health and Well-Being

Reduced Crime

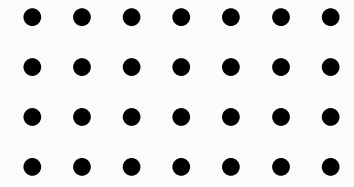
Cultural Understanding





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.**

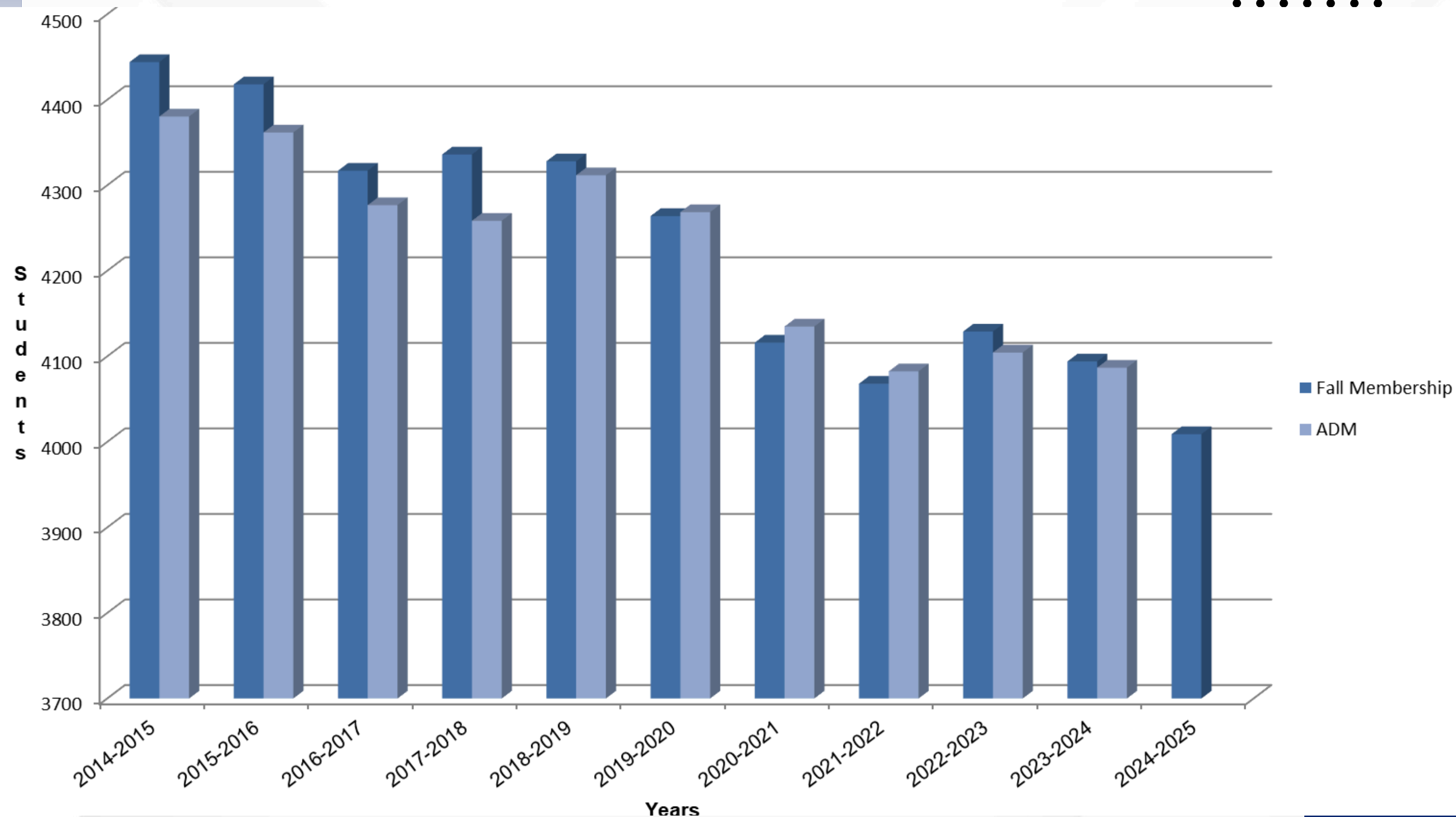
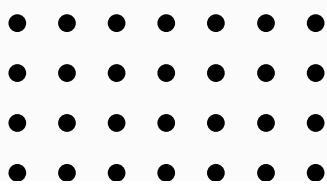


Compensation

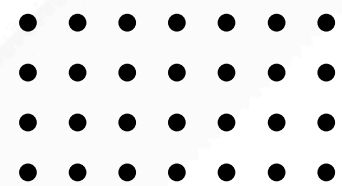
Safety & Security

Capital Projects

Enrollment Projection



FY 26 School Operating Fund 205





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>

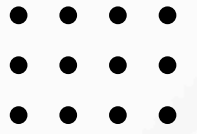
Strategic Budgeting

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

Eliminated 11 Positions

Savings

\$931,308

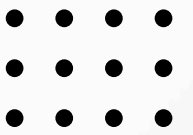


State Budget Growth Over Time

State Funding Increases to DCPS

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

Based On:
4,250 Students
4,150 Students
4,100 Students
4,100 Students
4,100 Students
3,975 Students



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%

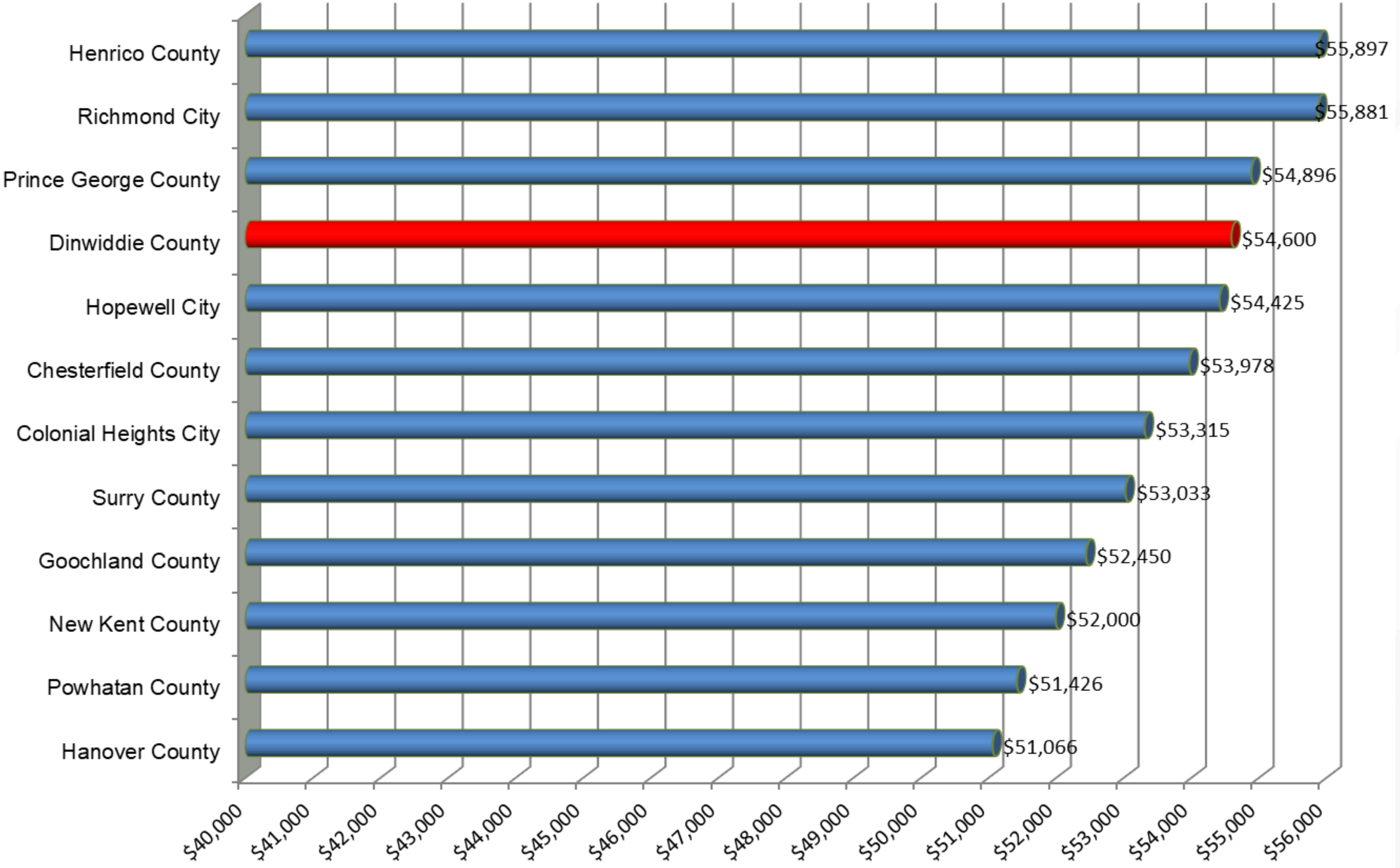
FY24: 5 - 6.84%

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**



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

***Excludes capital improvement funding**

****Excludes cost of SROs**

Required **Increases**

Salary Increases

Instructional Academic Supplements

Contracted Services

Custodial

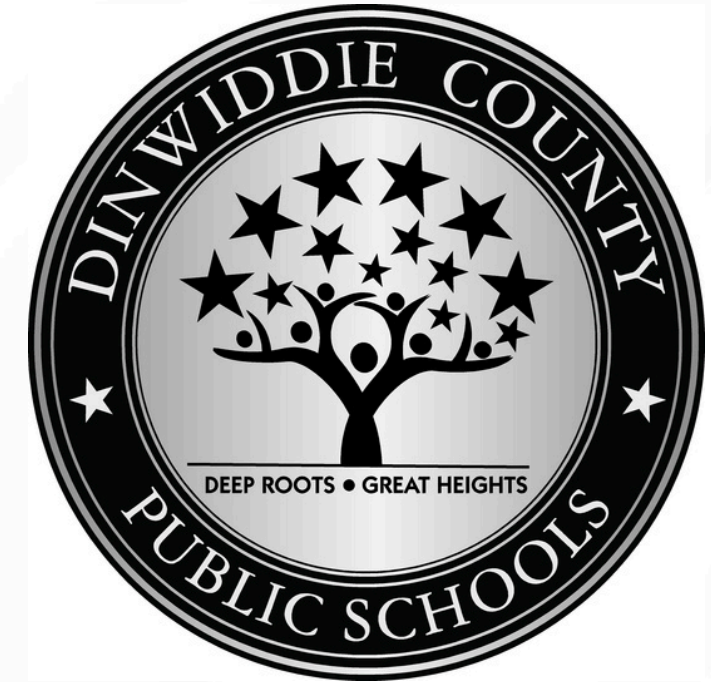
Building Maintenance

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

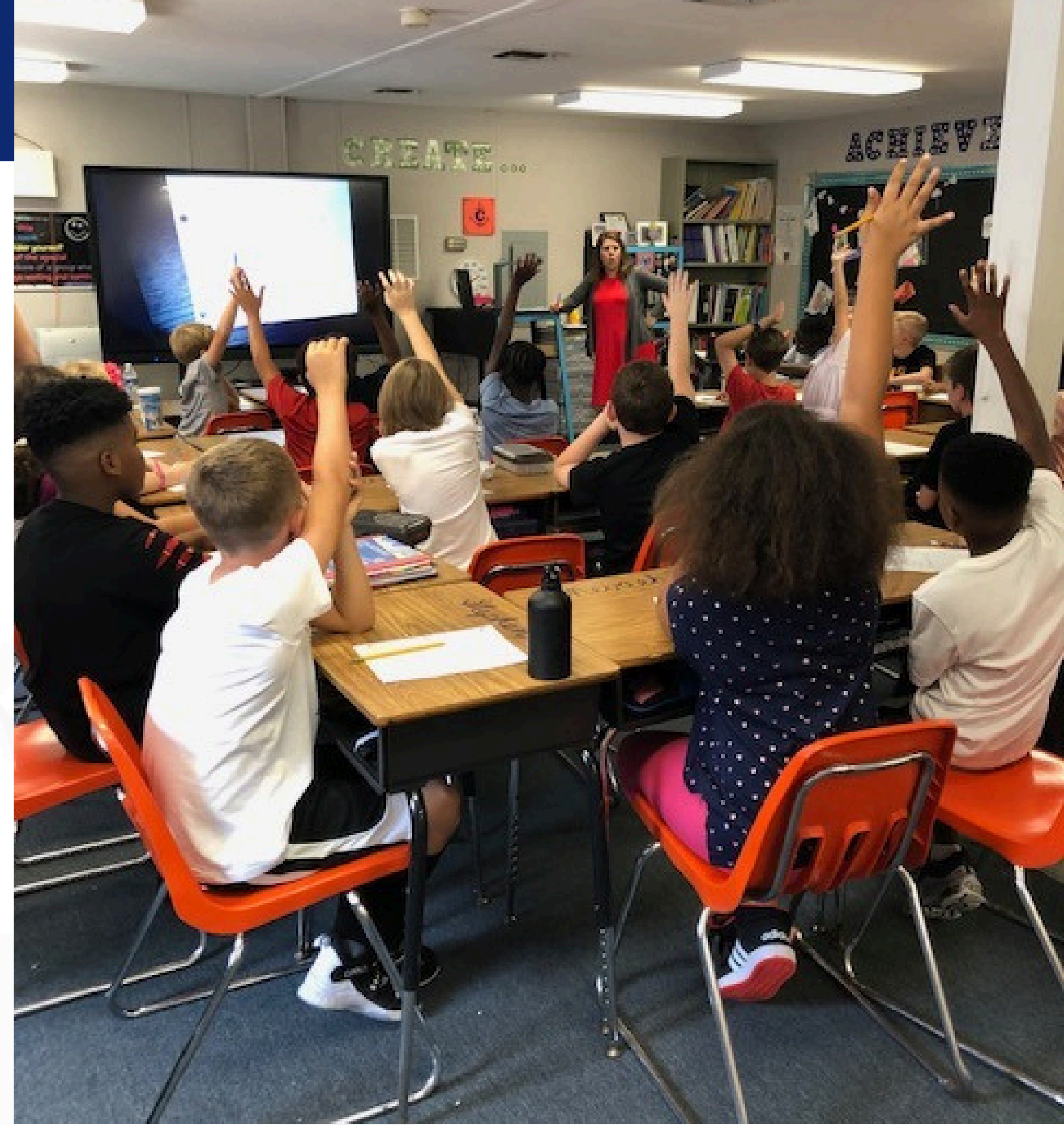
Grant - 1; Local - 6

Note:

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

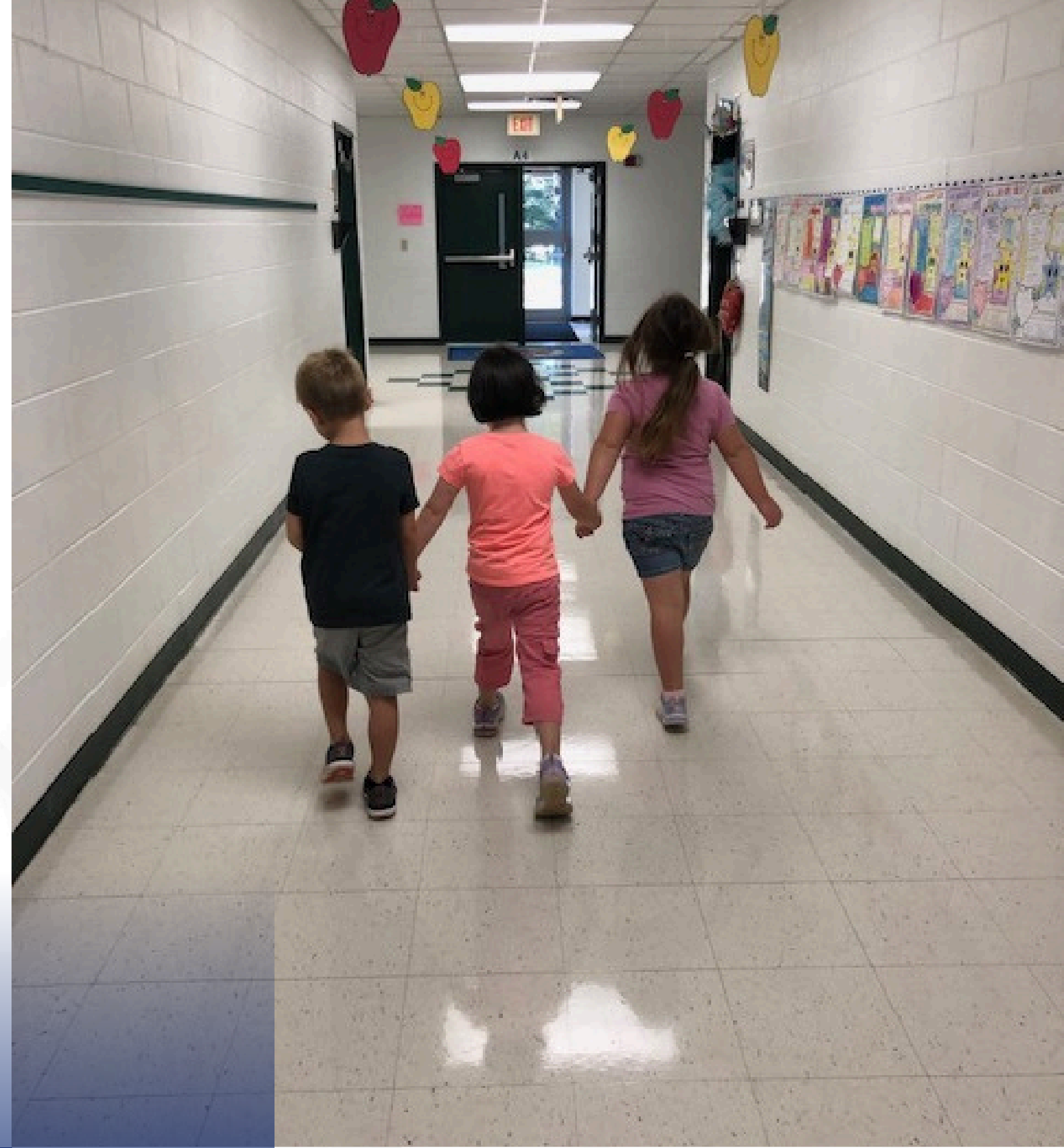
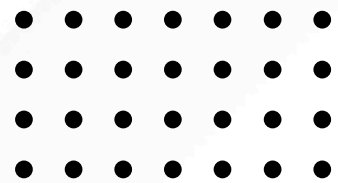
89 staff members can retire today

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



Priority 2: Safety & Security

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



FY 26

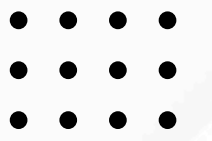
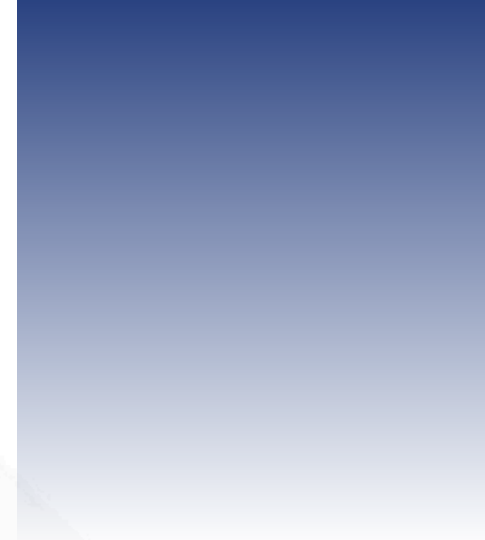
County Revenue Needed for Operations - Fund 205

\$18,369,378

+\$1,512,578 Priority 1

+\$ 667,000 Priority 2





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

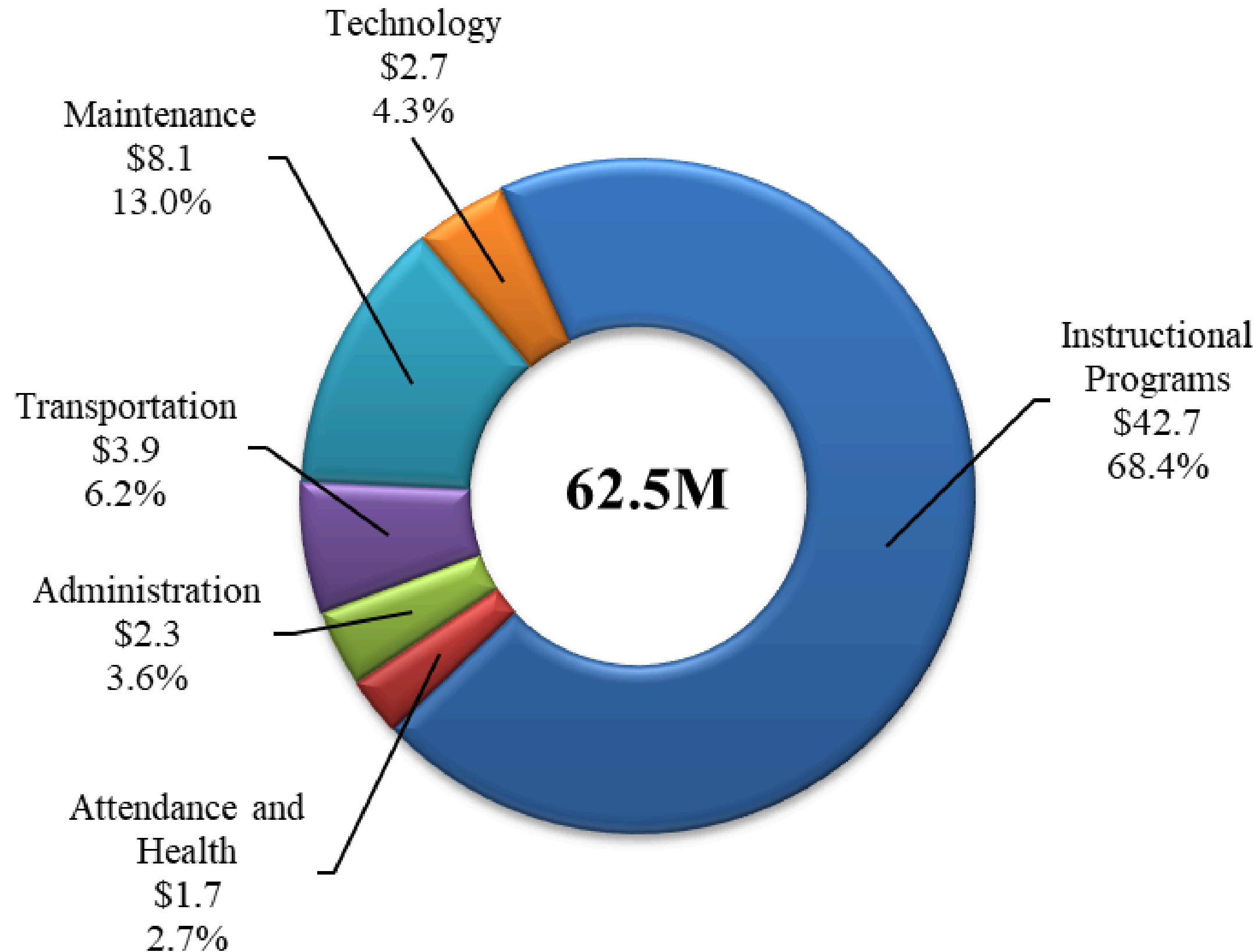
+\$500,000 Priority 1

All SROs Funded by County

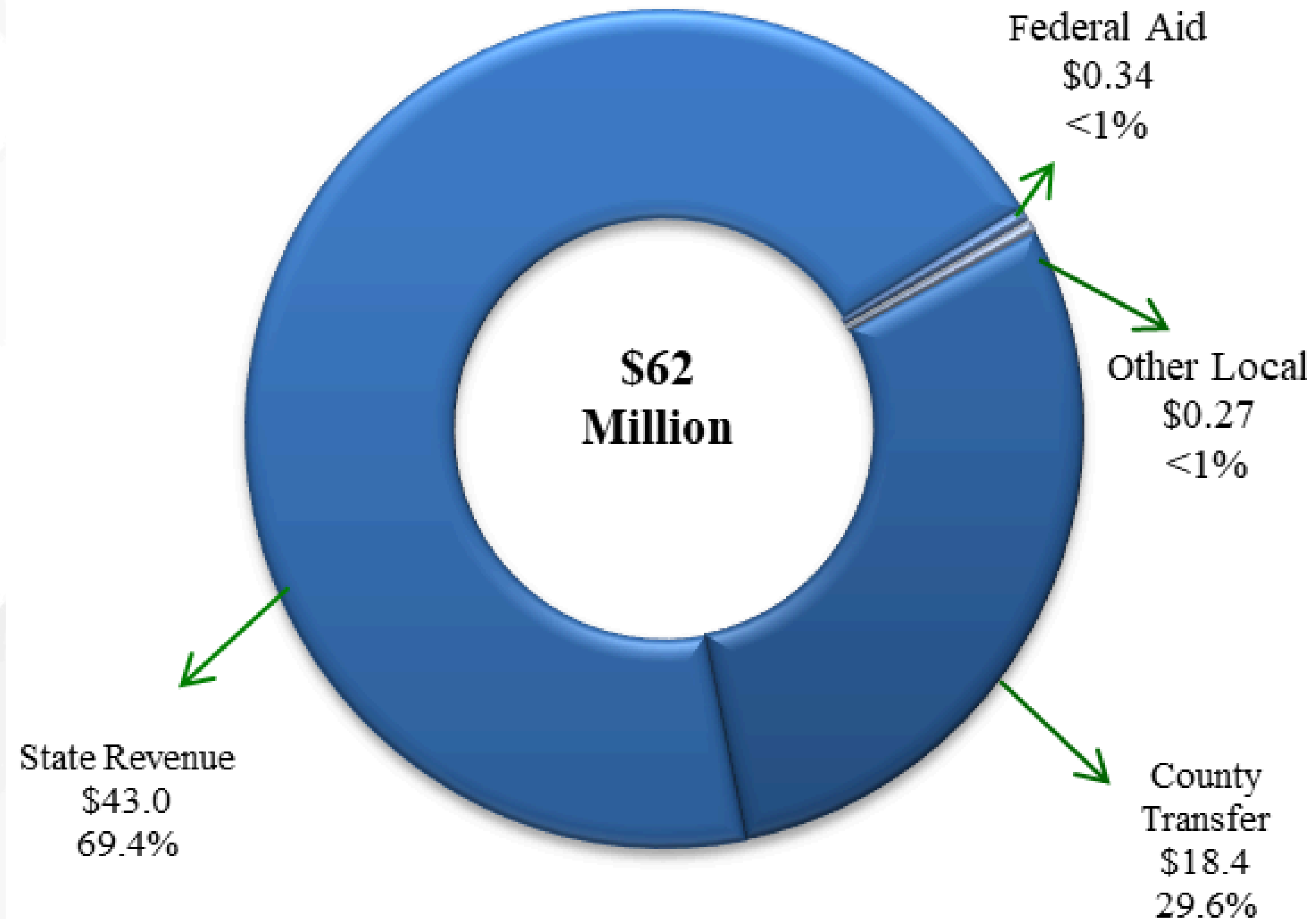
**If GA Budget is signed by
Governor**



Expense Summary Governor's Budget



Revenue Summary Based on Govenor's Budget



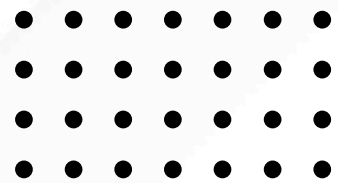
Budget Summary - Fund 205

Beginning Balance 07.01.25 (Projected)	\$ 500,000
Total Revenues	\$62,009,650
Total Expenditures	\$62,509,650
Ending Balance 06.30.26 (Projected)	\$ 0





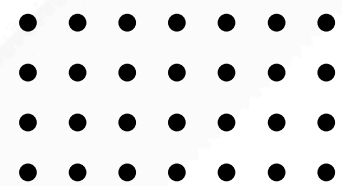
Other Funds



FY 26

Small Capital Projects

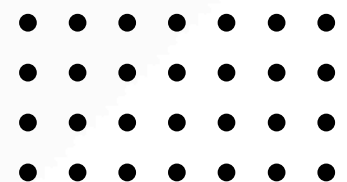
Fund 302



Priority 3: Small Capital

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

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

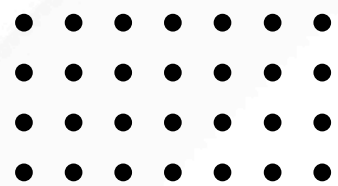


FY 26 County Revenue Need for Small Capital Projects Fund 302

\$967,000

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

+\$150,000 Priority 3





FY2026 SCHOOL CAPITAL FUND 302

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$5,100,407
TRANSFER FROM COUNTY FUND	\$3,184,001
PROPOSED SMALL CAPITAL PROJECT REVENUE	\$ 300,000
TRANSFER FROM SCHOOL FUND FY25 EOY	\$ 500,000
PROPOSED TOTAL EXPENDITURES	\$7,676,001
ESTIMATED ENDING BALANCE	\$1,408,407



FY2026 SCHOOL CAPITAL FUND 302

LARGE CAPITAL (SUBJECT TO CHANGE)

DES EXTERIOR REPAIR AND ROOF

BOILER REPLACEMENT (DES, MIDWAY, MIDDLE)

KEY CARDS

PARKING LOT PAVING

DEFERRED MAINTENANCE PROJECTS

ANNEX ROOF

SMALL CAPITAL

CLASSROOM FURNITURE UPGRADES

VEHICLE REPLACEMENTS

GYM FLOOR REFINISHING

PAINTING



FY2026 TEXTBOOKS FUND 206

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$1,542,907	CONSUMABLES E-TEXTBOOKS SOFTWARE ADOPTION
TRANSFER FROM SCHOOL FUND	\$ 189,567	
STATE REVENUE	\$ 446,990	
TOTAL EXPENDITURES	\$1,378,717	
ENDING BALANCE	\$ 800,747	

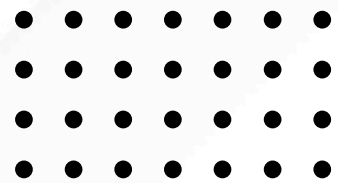


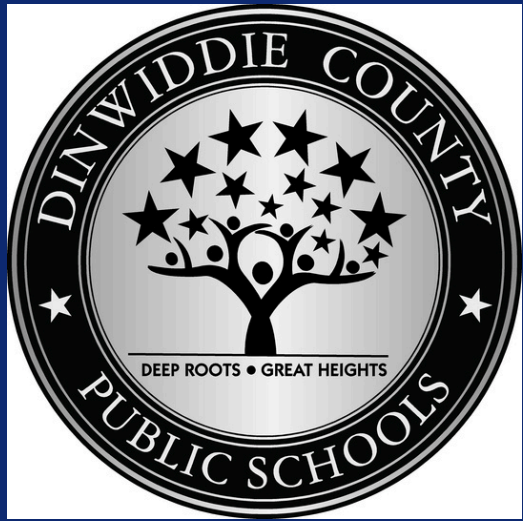
FY2026 SCHOOL NUTRITION FUND 207

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$ 600,000	INCLUDES FEDERAL, STATE, & LOCAL FUNDING
TOTAL REVENUE	\$2,979,656	
TOTAL EXPENDITURES	\$3,434,601	FOOD, SUPPLIES, REPAIR & MAINTENANCE
ENDING BALANCE	\$ 145,055	



Grants





FY2026 SCHOOL GRANTS

FUND 303

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$ 938,100	
TRANSFER FROM SCHOOL FUND	\$ 392,361	TITLE I, TITLE II, TITLE III, TITLE IV, TITLE VIB, SPECIAL EDUCATION PRESCHOOL
FEDERAL, STATE, & OTHER REVENUES	\$4,301,262	EARLY READING, VIRGINIA PRESCHOOL INITIATIVE, PROJECT GRADUATION, SECURITY
TOTAL EXPENDITURES	\$5,481,823	
ENDING BALANCE	\$ 149,900	ALL-IN



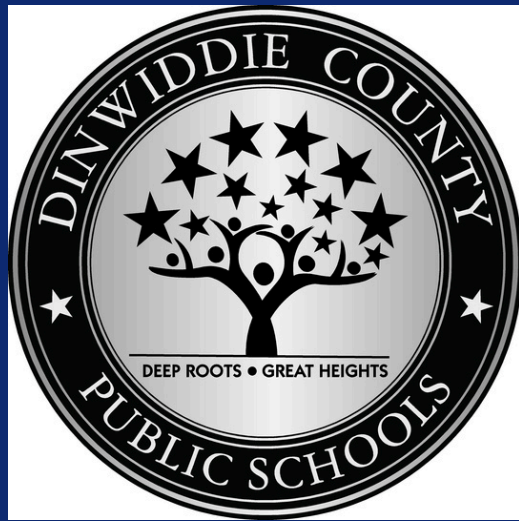
FY2026 DEBT SERVICE FUND 402

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$2,705,906
TOTAL REVENUE	\$3,844,705
TOTAL EXPENDITURES	\$3,306,057
ENDING BALANCE	\$3,244,554

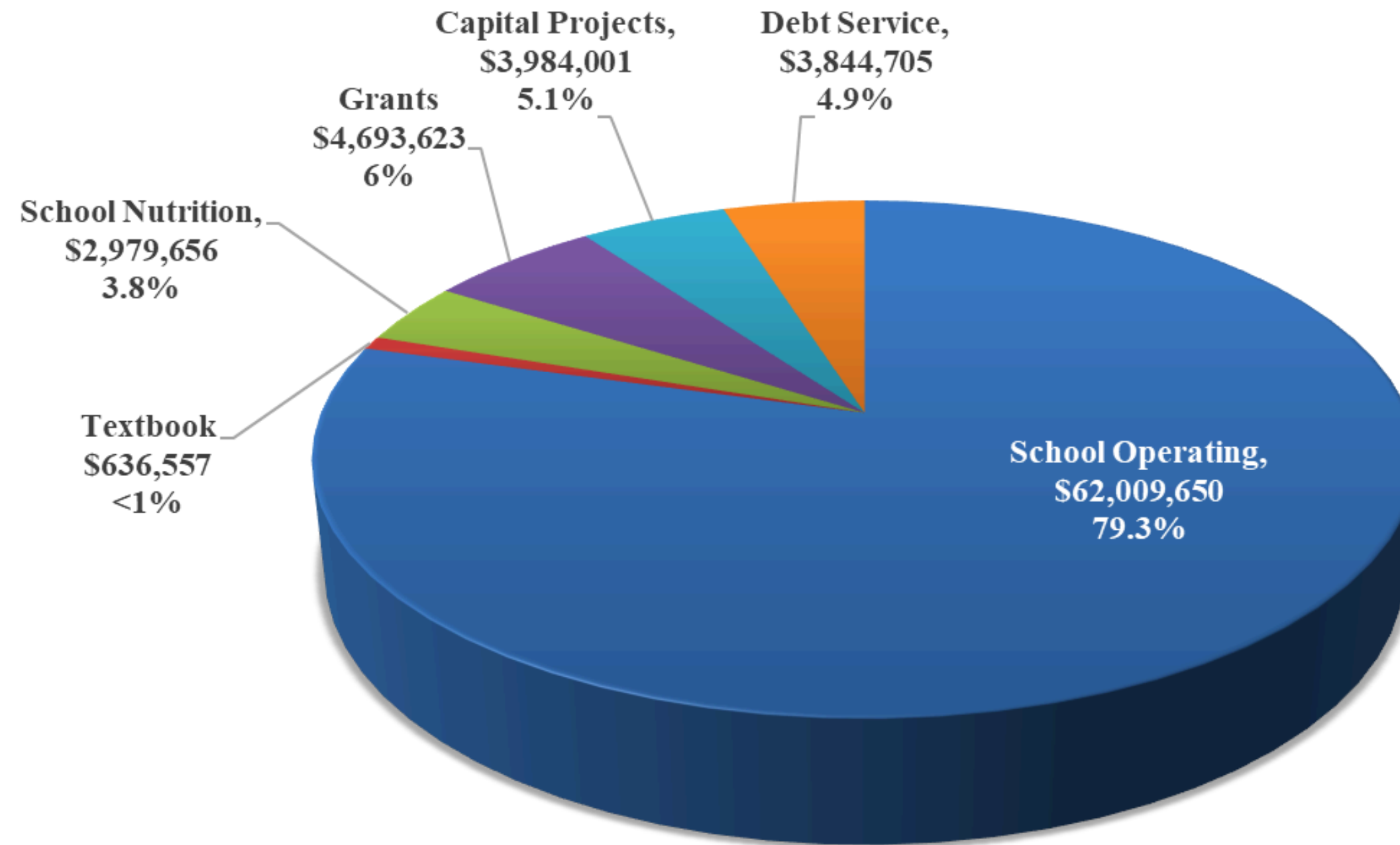


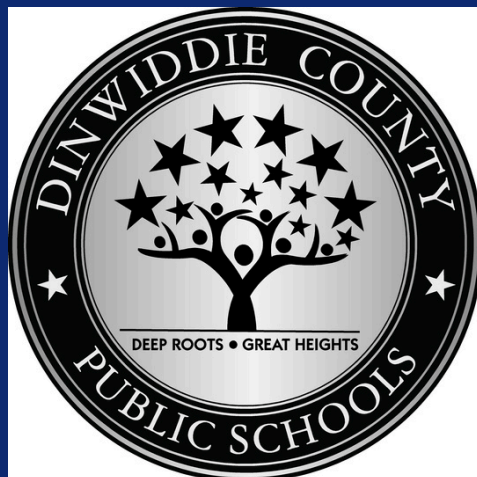
FY2026 SUMMARY OF ALL FUNDS

BEGINNING BALANCE 07.01.25 (PROJECTED)	\$11,387,320
TOTAL REVENUES	\$78,148,192
TOTAL EXPENDITURES	\$83,786,849
ENDING BALANCE	\$ 5,748,663

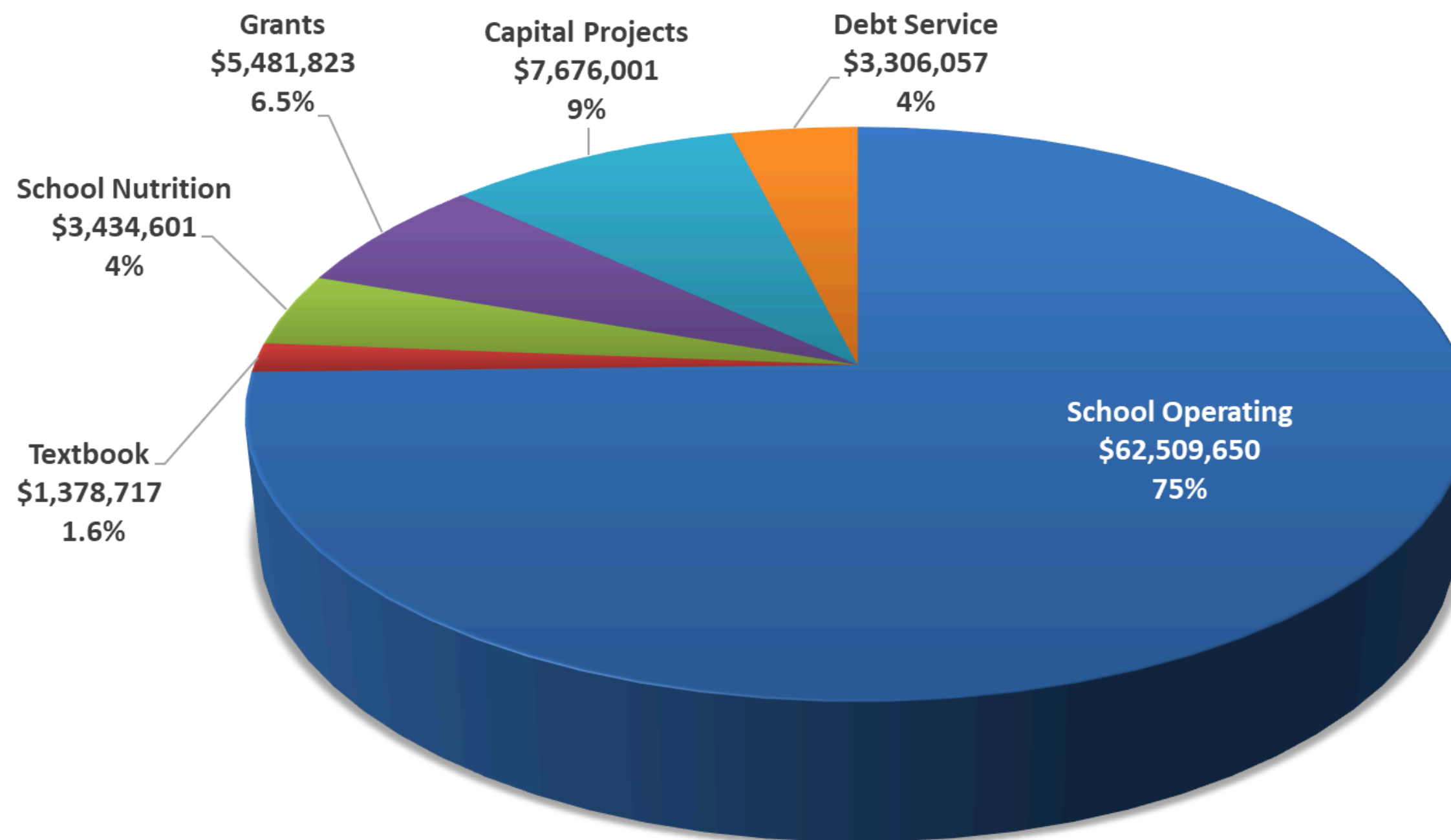


FY2026 TOTAL REVENUES





FY2026 TOTAL EXPENSES



“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

Next Steps

Public Hearing - April 8

School Board Approval - April 22

County Approval



Thank You

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

