



Minutes
School Board Budget Work Session
Greene County Schools
Digital Media Classroom
February 2, 2022

Members Present: Mr. Todd Sansom, Chair; Ms. Sharon Mack, Member; Mr. Brooks Taylor, Member; Jason Tooley, Member; Dr. Andrea Whitmarsh, Superintendent

Member(s) of The Greene County Board of Supervisors Present: Mr. Steve Bowman, Liaison

Mr. Sansom called the meeting to order at 6:05 p.m. in the William Monroe High School Digital Media Classroom.

Mr. Sansom requested a motion to approve the agenda. Mr. Tooley made a motion to approve the agenda as presented. Ms. Mack seconded. No discussion. All Ayes, motion carried.

Mr. Sansom invited everyone to join in the Pledge of Allegiance.

Dr. Whitmarsh presented the FY2023 Budget Presentation. Dr. Whitmarsh shared the vision and mission statements and gave an overview of the budget process. She shared influencing factors such as the division's average daily membership based on FY2022 budget was 2875; the current ADM is 2814 and the FY2023 projected ADM is 2820. VRS is proposing a rate reduction from 19.17 to 17.16 percent however Governor Northam's outgoing budget recommended holding steady. The County's Local Composite Index is increasing by 1.7%. Operating expenses are expected to stay stable for next year. Fuel rates are locked in for three years. The anticipated state revenue budget for the FY2022 is \$20,939,829. For the FY2023 we are using an ADM of 2820. Dr. Whitmarsh shared the state revenue categories and projected increased amounts and the estimated federal revenue for FY2023 is \$2,080,000. Dr. Whitmarsh gave an overview of local revenue which has remained steady. She shared the VRS rates in detail. Dr. Whitmarsh stated the health insurance projected rate increase is at 8.5%-9.5% and we have not received the health insurance renewal at this time. The debt retirement for FY2023 is \$105,000. She stated personnel request totaled \$679,000 and non-personnel request \$598,000. Dr. Whitmarsh shared budget survey results.

Ms. Spencer gave an overview of the regional salary data for bachelors and masters degree salaries.

Dr. Whitmarsh shared the budget request workbook.

Ms. Stafford spoke regarding Greene County Technical Center staff requests.

Dr. Whitmarsh shared some other personnel requests, operational costs that includes manufacturing supplies and welding supplies.

Dr. Huber spoke regarding positions relating to the need for building support for our most at-risk students.

Dr. Whitmarsh shared the salary increase chart for potential raises, the salary scale compression chart and estimated insurance increases.

School Board Members had budget discussion.

Mr. Sansom requested a motion to adjourn the meeting

Mr. Taylor made a motion to adjourn meeting. Mr. Tooley, seconded. No discussion, All Ayes, motion carried.

Mr. Sansom adjourned the meeting at 8:02 p.m.



Chair



Clerk