



Greene County
Public Schools

Every Child · Every Chance · Every Day

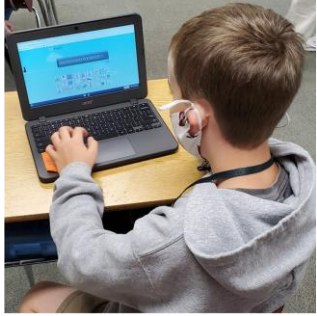
Budget Work Session January 27, 2021

VISION

Empowering our
community's
children for life-
long success.



MISSION



Innovate

Engage all students through learning that is innovative, personalized, and relevant.

Engage



Succeed



Greene County School Board Priorities 2020–2021

- Support the implementation of Innovate 2021 including our core values of innovation and academic excellence; providing a safe and supportive learning environment; efficient utilization of resources; and collaboration and communication with all stakeholders.
- Provide competitive compensation and benefits for all staff.
- Focus on the support, recruitment, and retention of the most highly qualified educators, leaders, and support staff.

Local Budget Process



January	
1/13	School Board Meeting <ul style="list-style-type: none">• Discuss needs• Identify priorities to move forward
1/27	School Board Budget Work Session <ul style="list-style-type: none">• Draft budget proposal
February	
2/10	School Board Meeting <ul style="list-style-type: none">• Public hearing on budget proposal
2/24	School Board Budget Adoption
March	
3/2	Presentation of Adopted Budget at Board of Supervisors Workshop

FY 2022 Influencing Factors

Enrollment

- FY 21 – 2868* vs 2892 used for Budget Planning
 - FY 22 – Projecting 2875
- *Based on current enrollment less regional program students

VRS

- 2nd year of new biennium – rate stays flat at 19.17%

Local Composite Index (LCI)

- 2nd year of biennium 2020–2022 – flat at .3446

Operating Expense

- Fuel rates and vehicle maintenance costs are expected to be flat. Utilities are being surveyed for rate changes. Any fluctuations will be offset within existing budget structure. Building Insurance expected to remain flat.

COVID Impact

- Increased need for student supports
- Learning loss
- Operating mode still unknown, potential spatial constraints

Revenues – State

Fiscal Year	State Budget	Budget ADM
FY 2021	\$20,036,386	2848.85 *
FY 2022	\$20,427,176	2875 ◇

- * From Governor's Budget Proposal of 12/16/20. GCPS approved FY 21 State budget funding was \$20,030,630 based on 2922 ADM in December 2019
- ◇ State ADM projection was 2833.05. GCPS projection includes revised count based on changes in returning student count and potentially larger kindergarten enrollment.

Considerations

- House and Senate still to present their versions of budget bills
- Governor's proposal includes updates to sales tax and lottery revenue estimates and considerations for funding impacts relating to the pandemic.
- Restoration of categorical funding tied to specific, dedicated mandates
 - Mandates on Staffing – School Counselors
 - Preschool and Early Childhood Education
 - Presumptive English Learners
 - No loss funding
- Funding in FY 22 for a 2% bonus and only for SOQ positions. May change to a raise in House and Senate versions. Must be given by 9/1/2021.

Revenues – Federal

Federal Budget		
FY 2021 Federal Revenue Budget	\$2,080,000	
Actual FY20 Fed Revenue Received	\$1,991,900	
Difference	\$88,100	FY 22 estimate \$2,080,000

Estimating flat funding based on assumption of flat enrollment. Federal funds cover only program eligible expenses such as Federal Title Programs and School Nutrition.

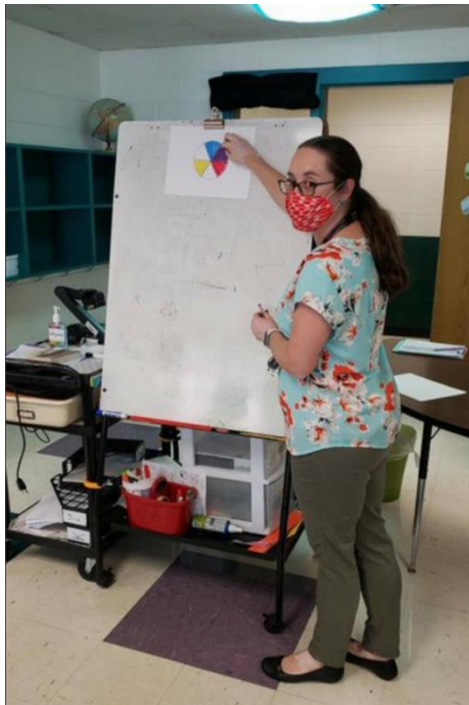
Considerations

- All Federal revenues are specifically mandated by program and cannot be allocated outside of the program for which they are approved.
- Each program specifies how the funding can be used categorically, and in some cases it may exclude specific categories for expenditures.
- Year over year funding may change based on the federal application and can include non-recurring expenses.
- Program specifications and mandates fluctuate from year to year affecting available funding and allocations.
- Funding can be revised by the government during/within the active budget year.

Revenues – Local

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
2019-2020	\$17,465,112	\$1,198,000
2020-2021	\$17,465,112	\$494,000

- County funds are the allocated funds from the county’s tax based revenue that are allocated to the schools
- Other funds are comprised of funds from sources such as rents, regional programs, retiree insurance payments, insurance settlements, sale of equipment or the miscellaneous revenue. Note FY 20 actual for the category = \$792,022





VRS Rates - Flat

	FY 2021	FY 2022
Employee Rate	0.0500	0.0500
Employer Rate	0.1662	0.1662
Retiree Health Care Credit (RHCC)	0.0121	0.0121
Group Life Insurance (GLI)	0.0134	0.0134
Total Employer Paid	0.1917	0.1917

Health Insurance

Increase Estimated at 8-10%	\$280,000-350,000
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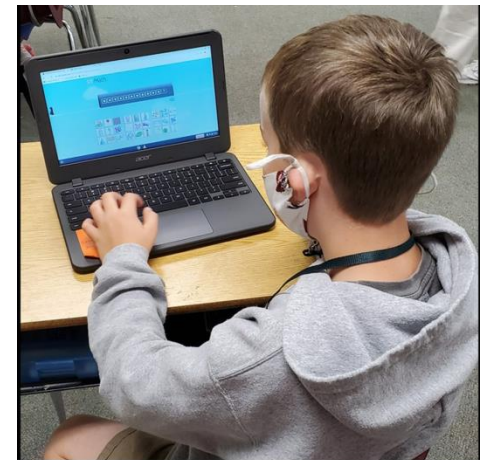
Impact: Claims experience has increased as well as increase in prescription drug/ pharmaceutical costs.

Summary of Capital Debt

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
William Monroe High School (2007)	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000	\$ 218,000	\$ 212,000
William Monroe Middle School (2007)	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500	\$ 280,000	\$ 272,500	\$ 265,000
Energy Project – QSCB	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157
Energy Project LP	\$ 81,579	\$ 81,579	\$ 81,579	\$ 81,579	\$ 40,790		
Athletics & Arts Facilities	\$ 338,645	\$ 340,313	\$ 341,475	\$ 342,133	\$ 343,285	\$ 340,084	\$ 341,579
Switch/Telecom LP	\$ 88,221	\$ 88,221					
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868	\$1,540,574
Total Fiscal Year Debt Retirement	\$ (17,764)	\$ (9,784)	\$ (105,151)	\$ (9,203)	\$ (56,391)	\$ (57,638)	\$ (9,298)
Debt Retirement	\$ (17,764)	\$ (9,784)	\$ (16,930)	\$ (9,203)	\$ (15,601)	\$ (16,849)	\$ (9,298)
LP Retirement	\$ –	\$ –	\$ (88,221)	\$ –	\$ (40,790)	\$ (40,790)	

Expenditure Requests and Evaluation

- Over a \$850,000 in requests were submitted for consideration by schools and departments
- Requests are outside and separate from existing mandates that are required.
- Cover a broad spectrum of areas including personnel, learning supports, software and materials. Student supports are a priority.
- Evaluated based on serving the growing diversity of student needs, alignment with strategic plan and efficient allocation and utilization of resources



Considerations

Personnel – ~\$470,000 in requests

- Student Support
- Learning Loss
- Transportation Pay Scale Adjustment

Non-Personnel – ~\$382,000 in requests

- Maintenance Projects
- Technology
- Educational Software
- Textbooks
- Instructional Supplies



Salary Projections



Percentage	Increase
2% Increase	\$491,722
3% Increase	\$737,583
4% Increase	\$983,444

- Includes FICA and VRS

2% Bonus Only	\$417,394
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- Includes FICA
- Teacher Retention and Hiring are key focus areas
- Need to combat increased teacher shortages decreased talent pipeline. Recruiting environment is challenging with no in person job fairs
- Continually evaluating compensation and incentives in all critical shortage areas

Regional Salary Data

Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$46,503	3	\$49,584	2	\$52,870	2	\$60,109	2	\$68,338	2
Augusta	\$41,416	9	\$43,528	9	\$45,748	8	\$50,533	8	\$55,819	9
Charlottesville	\$48,143	2	\$50,958	1	\$54,952	1	\$64,146	1	\$73,774	1
Fluvanna	\$46,000	5	\$47,610	5	\$49,190	5	\$52,860	7	\$65,030	3
Greene	\$46,108	4	\$47,999	4	\$50,247	3	\$54,903	3	\$60,645	5
Madison	\$43,000	8	\$44,209	8	\$45,549	9	\$50,127	9	\$57,060	8
Nelson	\$48,411	1	\$48,411	3	\$49,411	4	\$52,914	6	\$57,418	7
Orange	\$43,518	7	\$44,805	7	\$46,968	7	\$53,070	5	\$60,795	4
Rockingham	\$45,320	6	\$46,139	6	\$48,262	6	\$53,132	4	\$59,246	6

Average	\$45,380
GCPS compared to Average	+1.60%

\$47,027
+2.07%

\$49,244
+2.04%

\$54,644
+0.47%

\$62,014
-2.21%

Regional Salary Data

Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$48,830	3	\$51,911	2	\$55,197	2	\$62,436	2	\$70,665	2
Augusta	\$44,548	9	\$46,660	9	\$48,880	9	\$53,665	8	\$58,951	9
Charlottesville	\$50,459	2	\$53,274	1	\$57,268	1	\$66,462	1	\$76,090	1
Fluvanna	\$48,150	5	\$49,760	5	\$51,340	5	\$55,010	7	\$67,180	3
Greene	\$48,308	4	\$50,199	4	\$52,447	3	\$57,103	3	\$62,845	5
Madison	\$46,400	7	\$47,609	7	\$48,949	8	\$53,527	9	\$60,460	7
Nelson	\$51,226	1	\$51,226	3	\$52,226	4	\$55,729	5	\$60,233	8
Orange	\$46,218	8	\$47,505	8	\$49,668	7	\$55,770	4	\$63,495	4
Rockingham	\$47,805	6	\$48,624	6	\$50,747	6	\$55,617	6	\$61,731	6

Average	\$47,994
GCPS compared to Average	+0.65%

\$49,641
+1.12%

\$51,858
+1.14%

\$57,258
-0.27%

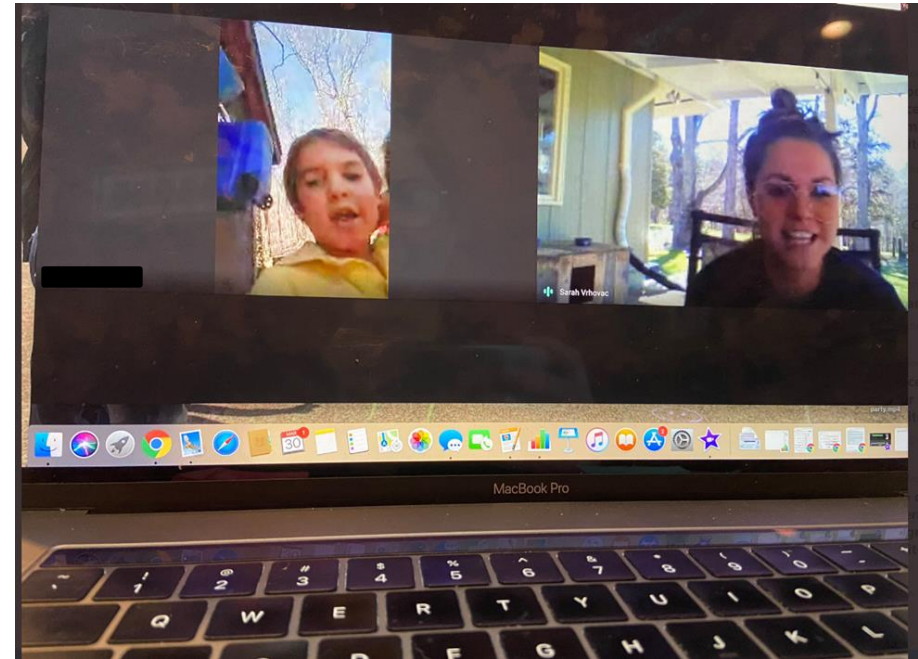
\$64,628
-2.76%

Focus Areas for 2021-2022

Student Supports

**Addressing
Learning Loss**

**Staff Retention
and Recruitment**



“When the untapped potential of a student meets the liberating art of a teacher, a miracle unfolds”

**Dr. Mary Hatwood Futrell
Professor Emerita, Education Policy
The George Washington University**