



Greene County
Public Schools

Every Child · Every Chance · Every Day

Budget Update

January 9, 2019



INNOVATE 2021

VISION:

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



MISSION

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



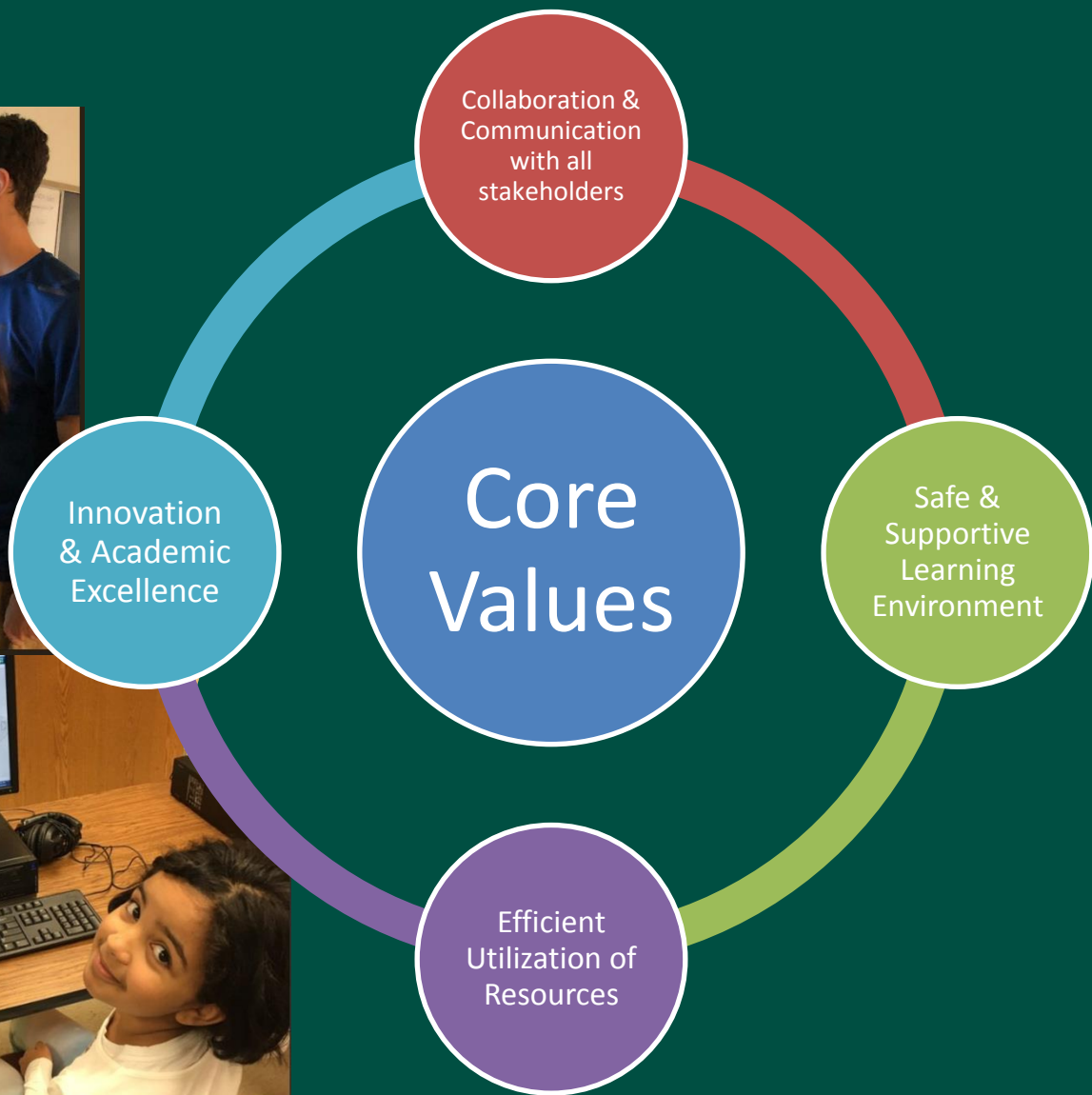
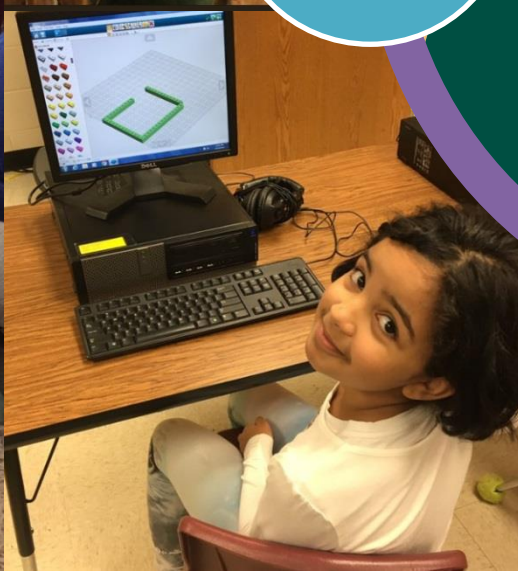
Innovate

Engage



Succeed

Embracing an innovation-based culture and student centric processes to drive engagement and achievement.



The Fundamentals

School Board
Priorities

Budget Process

FY 2020
Influencing
Factors



Greene County School Board Priorities 2018–2019



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.

The Fundamentals

School Board Priorities

Budget Process

FY 2020 Influencing Factors

Budget Process

January		February	
1/9	School Board Meeting <ul style="list-style-type: none">• Discuss needs• Identify priorities to move forward	2/12 Proposed -TBD	School Board/Board of Supervisors Workshop
1/23	School Board Budget Work Session <ul style="list-style-type: none">• Draft budget proposal	2/13	School Board Meeting <ul style="list-style-type: none">• Public hearing on budget proposal
		2/27	School Board Budget Adoption



FY 2020 Influencing Factors

Enrollment

- FY 19 – 2901* vs 2994 used for Budget Planning
- FY 20 – Projecting 2911 – Flat to FY 19

*Based on Adjusted ADM from Governor's Budget December 2018 and actual enrollment reports

VRS

- Contribution rates stays same at 18.19%
- 2nd year of biennium
- Increase will be based on any increase in salary

Operating Expense

- Pass -thru programs (SNP, PVCC, etc) – increases to both revenues and expenditures – no local impact
- Fuels, Utilities, Operating Insurances – Fuel rates are slightly down and Utilities are being surveyed for rate changes. Any fluctuations will be offset within existing budget structure. No additional funding requests at this time.

The
Fundamentals

School Board
Priorities

Budget Process

FY 2020
Influencing
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FY 2020 Influencing Factors



Actions taken by the Governor, General Assembly and Federal Government will have an effect on the overall budget outlook

Governor's budget is significantly focused on teacher recruitment and retention.

Debt

- Phase 1 Facilities Projects maintained in debt schedule
- Partially offset by retained retired debt

Local Composite Index

- 2nd year of 2018–2020 Biennium
- Stays flat at .3321



Revenues

State

Federal

Local



Considerations

Personnel

Non-Personnel



Revenues & Considerations

Revenues – State & Federal

Revenues & Considerations

Fiscal Year	State Budget	Budget ADM
FY 2019	\$ 19,211,618	2901 *
FY 2020	\$ 20,192,933	2911 ◇

Revenues
State
Federal
Local

- * From Governor’s Budget Proposal of 12/18/18. GCPS Approved Budget State Funding was \$19,550,850 based on 2994 ADM.
- * Raise was given in FY 19 with no Compensation Supplement from State
- ◇ Contains Compensation Supplement for SOQ positions. Not final until passed by General Assembly

Considerations
Personnel
Non-Personnel

Federal Budget		
FY 2019 Federal Revenue Budget	\$1,942,924	
Actual FY18 Fed Revenue Received	\$2,201,600	
Difference	(\$258,678)	FY20 to be held flat to FY 19

Holding flat based on assumption of flat enrollment. Federal funds cover program eligible expenses (SNP, SPED, etc) and can contain one-time non-recurring expenses.

Revenues – Local

Fiscal Year	Local Funding
2014-2015	\$13,628,605
2015-2016	\$14,102,226
2016-2017	\$14,519,303
2017-2018	\$16,014,873
2018-2019	\$17,491,209

Level Funding from
2012-2015

↳ VRS & Healthcare
Increase

↳ New Debt & Healthcare
Increase

Revenues &
Considerations

Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel



Considerations – Personnel

VRS Rates – Rate Remain Flat

	FY 2019
Employee Rate	0.0500
Employer Rate	0.1568
Retiree Health Care Credit (RHCC)	0.0120
Group Life Insurance (GLI)	0.0131
Total Employer Paid	0.1819



Impact: Increases will be proportional to increases in base salaries

Health Insurance	
Increase Estimated at 12.5%	\$425,000

Impact: Claims experience has been positive but industry trends are rising. Private industry trends are showing increases up to 20% and pharmaceutical costs are growing at high rates contributing to overall increases.

Revenues & Considerations

Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel

Request Scope & Evaluation

For the 2019–2020 School year, over \$840,000 in requests were submitted for consideration by schools and departments.



Driven by the Division's Strategic Plan, Innovate 2021, all staff were challenged to evaluate not only what they needed but how their resources were being utilized currently.

Are there opportunities to accomplish our goals by repurposing existing resources?

Revenues &
Considerations

Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel

Considerations

Personnel – ~\$522,000 in Requests

- New Positions
 - Teaching
 - Educational Support

Non Personnel –

~\$318,000 in Requests

- Classroom Computers
- Cyber Security
- Materials and Supplies
- In house Fingerprinting
- Facilities Management Software
- CTE Equipment
- PAC Sound System
- Routine Maintenance



Revenues & Considerations

Revenues

- State
- Federal
- Local

Considerations Personnel Non-Personnel

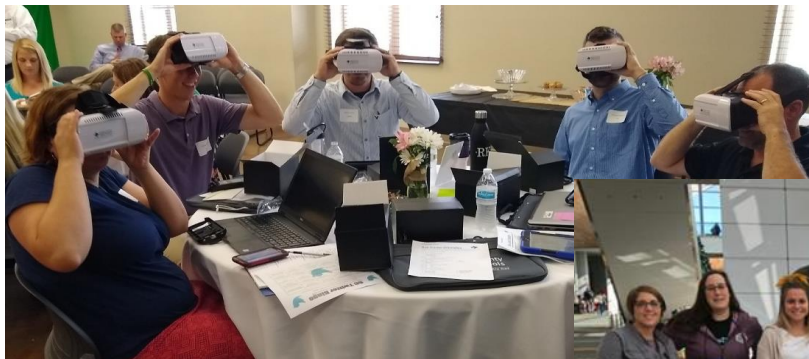
All requested items are being evaluated within the operational budget based on resource utilization and allocation to determine funding requirements.

Considerations – Personnel

Salary Projections

Percentage	Increase
5% Increase	\$1,727,250

- Includes FICA and VRS
- Matching Governor’s Proposal



In Review

- Salary Scales Related to Career Stages
- Job Efficiencies/Position and Resource Utilization and Optimization

Revenues & Considerations

Revenues
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**“Endless Newbie is the new default
for everyone, no matter your age
or experience.”**

**Kevin Kelly, Founding Executive
Editor, Wired Magazine**