



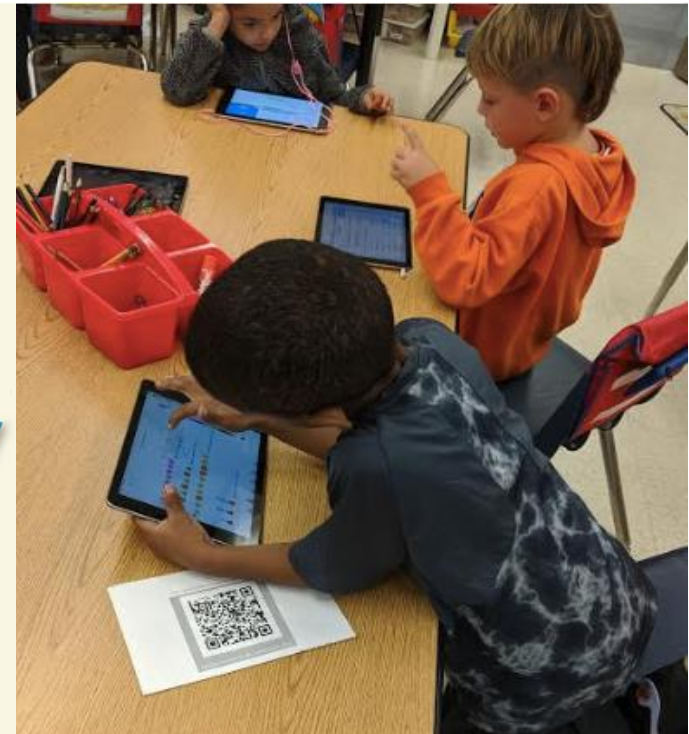
Greene County  
Public Schools

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Every Child · Every Chance · Every Day

**Budget Work  
Session  
January 22, 2020**

# VISION



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

# MISSION



Innovate

Engage



Succeed

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

# Greene County School Board Priorities 2019-2020

- 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.

# Budget Process



## January

1/8	School Board Meeting <ul style="list-style-type: none"><li>• Discuss needs</li><li>• Identify priorities to move forward</li></ul>
1/22	School Board Budget Work Session <ul style="list-style-type: none"><li>• Draft budget proposal</li></ul>
1/28	School Board/Board of Supervisors Workshop

## February

2/12	School Board Meeting <ul style="list-style-type: none"><li>• Public hearing on budget proposal</li></ul>
2/26	School Board Budget Adoption

# FY 2021 Influencing Factors

## Enrollment

- FY 20 – 2920\* vs 2911 used for Budget Planning
  - FY 21 – Projecting 2922
- \*Based on current enrollment less regional program students

## VRS

- Contribution rates increasing from 18.19% to 19.17%
- 1<sup>st</sup> year of new biennium – still have to be ratified
- 5.39% increase over previous biennium

## Local Composite Index (LCI)

- 1<sup>st</sup> year of new biennium 2020–2022
- Increasing from .3321 to .3446
- 3.76% increase

## 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 valuations are being assessed in January – expect some increases with renovations/additions.

# Revenues – State

Fiscal Year	State Budget	Budget ADM
FY 2020	\$ 19,966,829	2911.85 *
FY 2021	\$ 20,612,938	2922 ◇

- \* From Governor's Budget Proposal of 12/19/19. GCPS approved FY 20 State budget funding was \$20,029,248 based on 2911 ADM in December 2018
- ◇ State ADM projection was 2912.5. GCPS projection includes revised count based on changes to regional special education program.

## Considerations

- House and Senate still to present their versions of budget bills
- Categorical increases tied to specific mandates and decrease divisional flexibility
  - Mandates on Staffing – School Counselors, English Language Learners
  - Preschool and Early Childhood Education
  - Meals Expansion
  - At Risk
  - Changes to Regional Special Education Program
- LCI impacts state revenue – increased LCI equals a decrease in the state share of the funding equation
- No funding in FY 21 for Compensation Supplement. Funding in FY 22 and only for SOQ positions

# Revenues – Federal

Federal Budget		
FY 2020 Federal Revenue Budget	\$1,942,924	
Actual FY19 Fed Revenue Received	\$2,199,947	
Difference	(\$257,023)	FY 21 estimate \$2,000,000

Estimating small increase based on assumption of slight enrollment increase. 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
2018-2019	\$17,491,209	\$1,198,000
2019-2020	\$17,465,112	\$1,198,000

- 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 19 actual for the category = \$884,000

## Considerations

- State’s change of the regional special education program will eliminate program reimbursement funds in the other local funds category
- LCI increase shifts more of the state funding equation to the locality



## VRS Rates - Increasing

	FY 2019	FY 2020
Employee Rate	0.0500	0.0500
Employer Rate	0.1568	0.1662
Retiree Health Care Credit (RHCC)	0.0120	0.0121
Group Life Insurance (GLI)	0.0131	0.0134
Total Employer Paid	0.1819	0.1917



**Impact:** \$205,000 estimated impact if salaries remained flat.  
Impact included in total increase calculations

### Health Insurance

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

# Summary of Capital Debt

Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
William Monroe High School (2007)	\$ 254,000	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000	\$ 218,000
William Monroe Middle School (2007)	\$ 317,500	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500	\$ 280,000	\$ 272,500
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	\$ 81,579	\$ 40,790	
Athletics & Arts Facilities	\$ 341,599	\$ 338,645	\$ 340,313	\$ 341,475	\$ 342,133	\$ 343,285	\$ 340,084
Switch/Telecom LP	\$ 88,221	\$ 88,221	\$ 88,221				
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,541,483	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868
<b>Total Fiscal Year Debt Retirement</b>	<b>\$ (221,418)</b>	<b>\$ (17,764)</b>	<b>\$ (9,784)</b>	<b>\$ (105,151)</b>	<b>\$ (9,203)</b>	<b>\$ (56,391)</b>	<b>\$ (57,638)</b>
Debt Retirement	\$ (266,340)	\$ (17,764)	\$ (9,784)	\$ (16,930)	\$ (9,203)	\$ (15,601)	\$ (16,849)
LP Retirement	\$ 44,923	\$ –	\$ –	\$ (88,221)	\$ –	\$ (40,790)	\$ (40,790)

# Expenditure Requests and Evaluation

- Over a \$1,000,000 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
- Evaluated based on serving the growing diversity of student needs, alignment with strategic plan and efficient allocation and utilization of resources



# Considerations

## **Personnel – ~\$1,143,000 in Requests**

- New Positions
  - Teaching
  - Educational Support
  - Operational support

## **Non Personnel – ~\$125,000 in Requests**

- Technology
- Maintenance projects
- Instructional resources
- Digitization of personnel records

## **Regional Special Education Program – ~150,000 to \$200,000**

- Impact is evolving as program discussion continues with VDOE



# Salary Projections

Percentage	Increase
2% Increase	\$527,275
3% Increase	\$790,910
4% Increase	\$1,054,550

- Includes FICA and VRS
- Teacher Retention and Hiring are key focus areas
- Must stay competitive within region as teacher shortages are continuing to grow and teacher program enrollment is declining
- 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	\$ 47,100	3	\$ 50,225	2	\$ 53,550	2	\$ 60,885	2	\$ 69,220	2
Augusta	\$ 41,830	9	\$ 43,963	9	\$ 46,205	8	\$ 51,038	8	\$ 56,377	9
Charlottesville	\$ 48,143	2	\$ 50,958	1	\$ 54,952	1	\$ 64,146	1	\$ 73,774	1
Fluvanna	\$ 45,450	4	\$ 47,340	5	\$ 49,160	5	\$ 52,540	6	\$ 65,030	3
Greene	\$ 45,204	5	\$ 47,533	4	\$ 49,450	3	\$ 54,363	3	\$ 60,052	5
Madison	\$ 43,000	7	\$ 44,209	8	\$ 45,549	9	\$ 50,127	9	\$ 57,060	8
Nelson	\$ 48,411	1	\$ 48,411	3	\$ 49,411	4	\$ 52,914	5	\$ 57,418	7
Orange	\$ 43,000	8	\$ 44,805	7	\$ 46,968	7	\$ 53,070	4	\$ 60,795	4
Rockingham	\$ 44,051	6	\$ 45,596	6	\$ 47,172	6	\$ 52,162	7	\$ 58,308	6

Average	\$ 45,132
GCPs compared to Average	+0.16%

\$ 47,004
+1.12%

\$ 49,157
+0.60%

\$ 54,583
-0.40%

\$ 62,004
-3.15%

# Regional Salary Data

## Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$ 49,400	3	\$ 52,525	2	\$ 55,850	2	\$ 63,185	2	\$ 71,520	2
Augusta	\$ 44,960	9	\$ 47,093	9	\$ 49,335	8	\$ 54,168	8	\$ 59,507	9
Charlottesville	\$ 50,459	2	\$ 53,274	1	\$ 57,268	1	\$ 66,462	1	\$ 76,090	1
Fluvanna	\$ 47,600	4	\$ 49,490	5	\$ 51,310	5	\$ 54,690	6	\$ 67,180	3
Greene	\$ 47,404	5	\$ 49,733	4	\$ 51,650	4	\$ 56,563	3	\$ 62,252	5
Madison	\$ 46,400	7	\$ 47,609	7	\$ 48,949	9	\$ 53,527	9	\$ 60,460	7
Nelson	\$ 51,226	1	\$ 51,226	3	\$ 52,226	3	\$ 55,729	5	\$ 60,233	8
Orange	\$ 45,700	8	\$ 47,505	8	\$ 49,668	6	\$ 55,770	4	\$ 63,495	4
Rockingham	\$ 46,536	6	\$ 48,081	6	\$ 49,657	7	\$ 54,647	7	\$ 60,793	6

Average	\$ 47,743
GCPs compared to Average	-0.71%

\$ 49,615
+0.24%

\$ 51,768
-0.23%

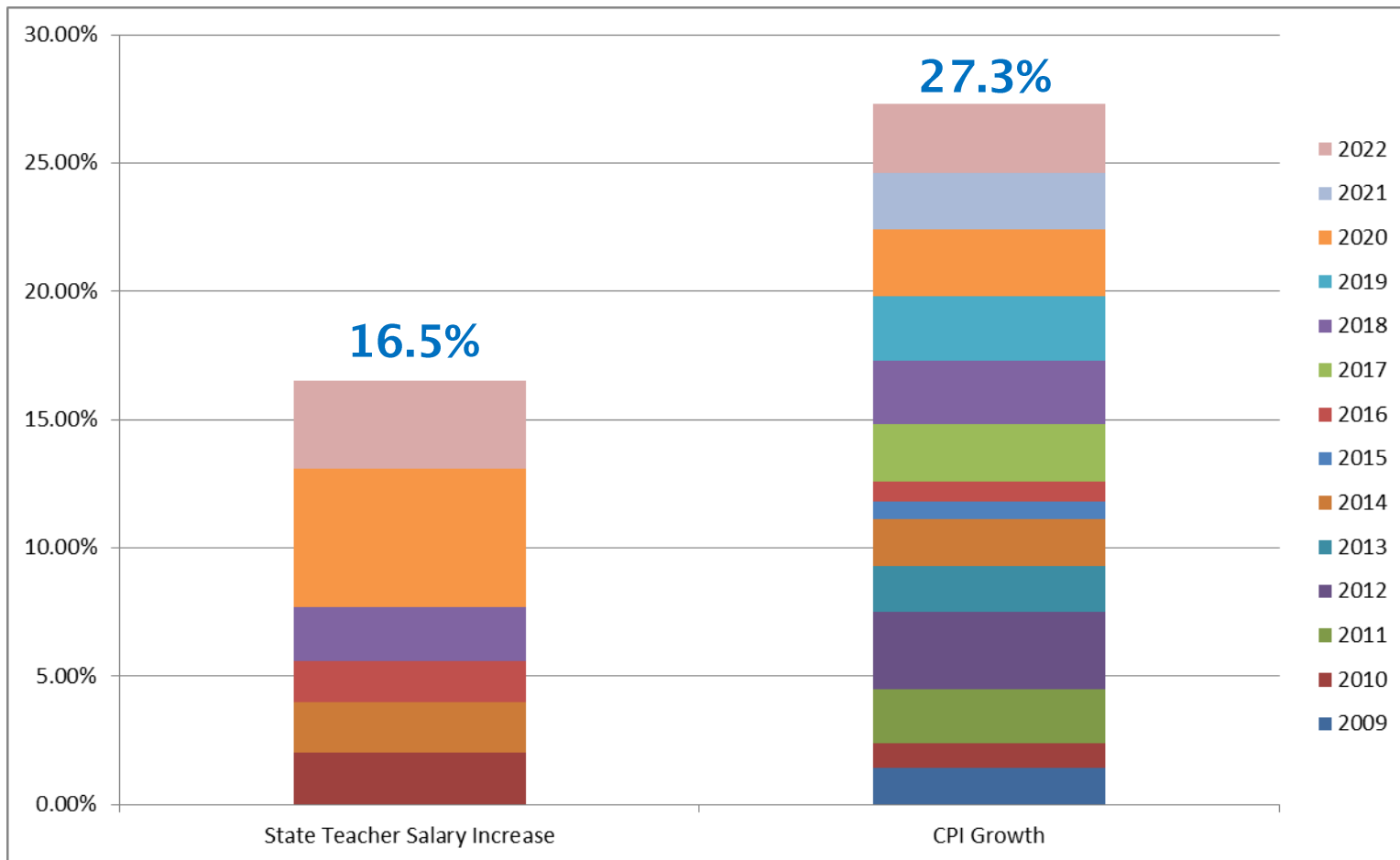
\$ 57,193
-1.10%

\$ 64,614
-3.66%



# State Salary Data

State funded teacher salary increases have not kept pace with inflation



Virginia is 34<sup>th</sup> in the nation in instructional salaries (49<sup>th</sup> without NoVA) but 17<sup>th</sup> in median home values making the gap more impactful.



# Greene County Public Schools

Every Child · Every Chance · Every Day



**“We must meet our students exactly where they are with exactly the brains they have right now. We must use all the tools we have available to us and not expect them to fit into a mold or all behave exactly the same.”**

**Dr. Gene R Carter  
ASCD CEO & Executive Director**