



Greene County  
Public Schools

Every Child · Every Chance · Every Day

# Budget Work Session January 23, 2019

# VISION:

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



**INNOVATE 2021**



# MISSION

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



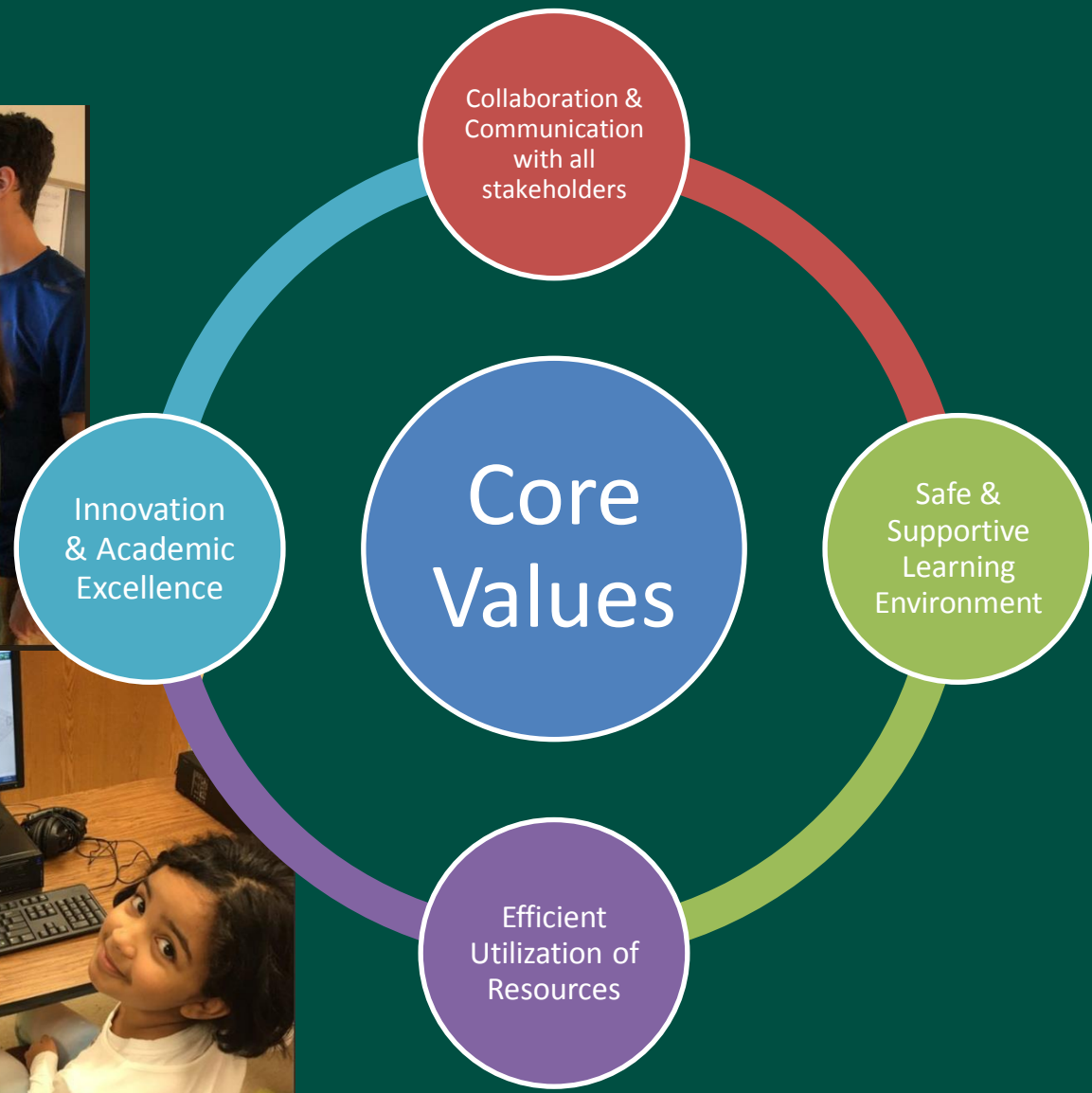
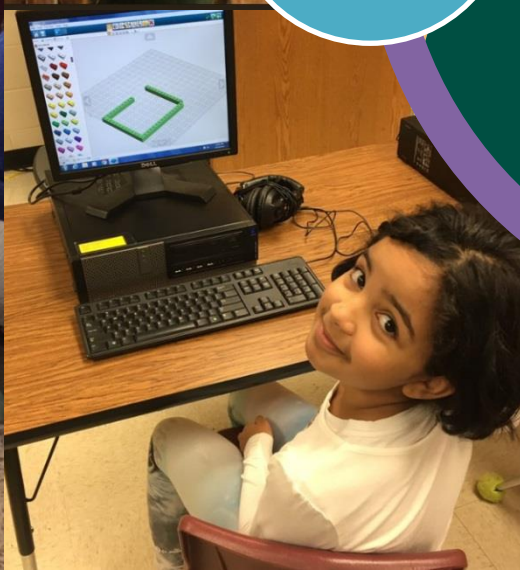
# Innovate

# 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



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# 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.

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# Budget Process

January		February/March	
1/9	School Board Meeting <ul style="list-style-type: none"><li>• Discuss needs</li><li>• Identify priorities to move forward</li></ul>	2/12	School Board/Board of Supervisors Workshop
1/23	School Board Budget Work Session <ul style="list-style-type: none"><li>• Draft budget proposal</li></ul>	2/13	School Board Meeting <ul style="list-style-type: none"><li>• Public hearing on budget proposal</li></ul>
		2/27	School Board Budget Adoption
		3/5	Adopted Budget presented to Board of Supervisors



# 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%
- 2<sup>nd</sup> 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.



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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

- 2<sup>nd</sup> 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	\$ 20,102,647	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
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**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  
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Local

Considerations  
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Non-Personnel

# Revenues & Considerations

Revenues  
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## Summary of Capital Debt

### Schedule of Debt Retirement

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Ruckersville Elementary #2	\$ 257,500						
William Monroe High School (2007)	\$ 260,000	\$ 254,000	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000
William Monroe Middle School (2007)	\$ 325,000	\$ 317,500	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500	\$ 280,000
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	\$ 81,579	\$ 81,579	\$ 40,790
Athletics & Arts Facilities	\$ 339,174	\$ 341,599	\$ 338,645	\$ 340,312	\$ 341,475	\$ 342,132	\$ 343,285
LP FY 2015	\$ 43,299						
Phase 1 Facilities Projects	\$1,539,248	\$1,541,483	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015
<b>TOTAL EXISTING CAPITAL DEBT</b>	<b>\$3,131,956</b>	<b>\$2,822,317</b>	<b>\$2,804,554</b>	<b>\$2,794,769</b>	<b>\$2,777,840</b>	<b>\$2,768,637</b>	<b>\$2,712,247</b>
<b>Total Fiscal Year Debt Retirement</b>	<b>\$ (182,536)</b>	<b>\$ (309,639)</b>	<b>\$ (17,764)</b>	<b>\$ (9,784)</b>	<b>\$ (16,930)</b>	<b>\$ (9,203)</b>	<b>\$ (56,391)</b>
Debt Retirement	\$ (182,536)	\$ (266,340)	\$ (17,764)	\$ (9,784)	\$ (16,930)	\$ (9,203)	\$ (15,601)
LP Retirement	\$ -	\$ (43,299)					\$ (40,790)

\* Retired Debt remained in budget for facilities/capital projects

# 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
2% Increase	\$507,960
3% Increase	\$761,940
4% Increase	\$1,015,920
5% Increase*	\$1,269,900

- Includes FICA and VRS
- \*Matching Governor’s Proposal



Revenues & Considerations

Revenues  
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# Considerations – Personnel

## Salary Scales Related to Career Stages

Revenues &  
Considerations

Revenues  
State  
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Considerations  
Personnel  
Non-Personnel

Bachelors Degree – VEA 2018–2019 Salary Study For Teachers							
Yrs Exp.	State Avg Salary	Diff \$ Previous Level	Diff %Previous Level	GCPS	Diff \$ Previous Level	Diff %Previous Level	Diff to State Avg Salary
0	\$ 41,150			\$ 44,330			\$ 3,180
5	\$ 43,080	\$ 1,930	4.69%	\$ 46,615	\$ 2,285	5.15%	\$ 3,535
10	\$ 45,532	\$ 2,452	5.69%	\$ 48,259	\$ 1,644	3.53%	\$ 2,727
15	\$ 48,556	\$ 3,024	6.64%	\$ 50,721	\$ 2,462	5.10%	\$ 2,165
20	\$ 52,262	\$ 3,706	7.63%	\$ 53,308	\$ 2,587	5.10%	\$ 1,046
25	\$ 56,768	\$ 4,506	8.62%	\$ 56,027	\$ 2,719	5.10%	\$ (741)
30	\$ 61,259	\$ 4,491	7.91%	\$ 58,885	\$ 2,858	5.10%	\$ (2,374)

State: 0 yrs: Min \$31,700 – Max \$51,088: 30 yrs: Min \$ 48,121 – Max \$104,876

Masters Degree – VEA 2018–2019 Salary Study For Teachers							
Yrs Exp.	State Avg Salary	Diff \$ Previous Level	Diff %Previous Level	GCPS	Diff \$ Previous Level	Diff %Previous Level	Diff to State Avg Salary
0	\$ 43,855			\$ 46,530			\$ 2,675
5	\$ 45,809	\$ 1,954	4.46%	\$ 48,815	\$ 2,285	4.91%	\$ 3,006
10	\$ 48,351	\$ 2,542	5.55%	\$ 50,759	\$ 1,944	3.98%	\$ 2,408
15	\$ 51,635	\$ 3,284	6.79%	\$ 52,921	\$ 2,162	4.26%	\$ 1,286
20	\$ 55,464	\$ 3,829	7.42%	\$ 55,508	\$ 2,587	4.89%	\$ 44
25	\$ 60,109	\$ 4,645	8.37%	\$ 58,227	\$ 2,719	4.90%	\$ (1,882)
30	\$ 64,665	\$ 4,556	7.58%	\$ 61,085	\$ 2,858	4.91%	\$ (3,580)

State: 0 yrs: Min \$33,700 – Max \$56,671: 30 yrs: Min \$ 49,586 – Max \$110,506

Virginia ranks 34<sup>th</sup> nationally in teacher salaries while being ranked 9<sup>th</sup> nationally in median income.

# Considerations – Personnel

## Salary Scales Related to Career Stages Regional Comparison

### Bachelors

Division	0 year	5 year	10 year	15 year	20 Year	25 Year	30 Year
Albemarle	3	1	2	2	2	2	2
Augusta	9	8	8	8	8	8	9
Charlottesville	2	2	1	1	1	1	1
Fluvanna	4	5	5	5	7	6	3
Greene	5	4	4	4	4	3	6
Madison	8	9	9	9	9	9	8
Nelson	1	3	3	3	3	5	4
Orange	7	7	7	6	5	4	5
Rockingham	6	6	6	7	6	7	7

### Masters

Division	0 year	5 year	10 year	15 year	20 Year	25 Year	30 Year
Albemarle	3	1	2	2	2	2	2
Augusta	9	8	7	7	7	8	9
Charlottesville	2	2	1	1	1	1	1
Fluvanna	4	5	5	6	8	6	3
Greene	5	4	4	4	4	5	6
Madison	7	9	9	9	9	9	7
Nelson	1	3	3	3	3	4	4
Orange	8	7	6	5	5	3	5
Rockingham	6	6	8	8	6	7	8

Revenues &  
Considerations

Revenues  
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# Considerations – Personnel

Bachelors Degree														
Division	0 year	Rank	5 year	Rank	10 year	Rank	15 year	Rank	20 Year	Rank	25 Year	Rank	30 Year	Rank
Albemarle	46,321	13	49,392	9	52,664	10	56,154	9	59,875	10	63,842	14	68,073	17
Augusta	41,385	60	43,496	57	45,715	60	48,047	60	50,497	68	53,072	87	56,111	98
Charlottesville	46,403	12	49,116	10	52,966	8	57,395	8	61,827	8	65,787	9	72,164	8
Fluvanna	44,500	21	46,000	28	47,750	29	49,250	45	51,000	65	55,500	62	64,000	32
Greene	44,330	26	46,615	18	48,259	21	50,721	31	53,308	43	56,027	57	58,885	75
Madison	42,006	51	43,150	60	44,566	70	46,799	77	49,146	89	52,103	94	56,757	92
Nelson	47,001	11	47,001	14	49,187	15	51,373	27	53,559	40	55,746	61	60,117	57
Orange	42,500	46	43,900	54	46,100	53	48,996	48	52,274	50	56,024	58	59,774	65
Rockingham	43,050	37	44,574	43	46,104	52	48,450	54	51,204	61	54,009	73	57,375	86

Average	44,166	31	45,916	33	48,146	35	50,798	40	53,632	48	56,901	57	61,473	59
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Following the 2017 General Assembly Session , the Code of Virginia now states: *It is the goal of the Commonwealth that its public school teachers be compensated at a rate that is competitive in order to attract and keep highly qualified teachers. As used in the section, “competitive” means, at a minimum, at or above the national average teacher salary.*

# Considerations – Personnel

Masters Degree														
Division	0 year	Rank	5 year	Rank	10 year	Rank	15 year	Rank	20 Year	Rank	25 Year	Rank	30 Year	Rank
Albemarle	48,580	13	51,651	9	54,923	10	58,413	10	62,134	12	66,101	18	70,332	19
Augusta	44,455	58	46,566	53	48,785	53	51,117	56	53,567	63	56,142	81	59,181	93
Charlottesville	48,719	12	51,432	11	55,282	9	59,711	8	64,143	8	70,103	9	74,480	12
Fluvanna	46,650	27	48,150	32	49,900	38	51,400	52	53,150	69	57,650	65	66,150	35
Greene	46,530	28	48,815	22	50,459	29	52,921	36	55,508	46	58,227	61	61,085	78
Madison	45,306	46	46,450	55	47,866	66	50,099	66	52,446	77	55,403	88	60,057	83
Nelson	49,734	10	49,734	17	51,920	19	54,106	30	56,262	41	58,479	60	62,850	60
Orange	45,200	48	46,600	51	48,800	52	51,696	45	54,974	50	58,724	59	62,474	66
Rockingham	45,535	43	47,059	46	48,589	54	50,935	59	53,689	60	56,494	74	59,860	86
<b>Average</b>	<b>46,745</b>	<b>32</b>	<b>48,495</b>	<b>33</b>	<b>50,725</b>	<b>37</b>	<b>53,378</b>	<b>40</b>	<b>56,208</b>	<b>47</b>	<b>59,703</b>	<b>57</b>	<b>64,052</b>	<b>59</b>



# Greene County Public Schools

Every Child · Every Chance · Every Day



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

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