



# Gloucester County Public Schools

2021-2022

Executive Leadership Team: Considerations for Operating Budget and  
Report of Capital Needs

January 21, 2021

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# Mission and Vision Statements

## **Our Mission:**

As a strong community of learners, Gloucester County Public Schools is dedicated to creating and sustaining an environment that emphasizes education, embraces diversity, and empowers its stakeholders (students, families, staff, and community) to accomplish individual, as well as, collective goals.

## **Our Vision:**

To provide an environment that focuses on meeting and exceeding the expectations of its stakeholders in each facet of the educational process, which includes, but is not limited to: instruction and academic achievement, school, family and community relationships, operations, safety, and emotional/mental health & wellness.

# Glossary

## **Enrollment:**

All students the division is responsible for reporting

## **Average Daily Membership (ADM):**

The K-12 enrollment figure used to distribute state per pupil funding that includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday; preschool and postgraduate students are not included in ADM

Average daily membership is determined by dividing the TOTAL aggregate daily membership (days present plus days absent) by the number of days school was in session, from the first day of the school term through the last school day in March.

## **Local Composite Index (LCI):**

A formula to determine the state and local government shares of K-12 education program costs, which is expressed as a ratio, indicating the local percentage share of the cost of education programs; for example, a locality with a composite index of 0.3000 would pay 30 percent and the state would pay 70 percent of the costs.

# Budget Planning Process

## **September**

5 Year CIP requests submitted to County

Develop budget files/packages/forms

Joint meeting with BOS

## **October**

Budget discussions/planning with  
Superintendent and Executive Leadership Team

Finalize budget packages

Present 5 Year CIP request to Planning  
Commission

## **November**

Disseminate budget packages

Receive budget requests

Present 5 Year CIP request to County  
Administrator

## **December**

Meet with budget holders

Review impact of Governor's Proposed Budget

## **January**

Compile adjusted requests

Receive input from the public & ELT Budget  
Considerations presentation

## **February**

Present Superintendent's Recommended Budget

Monitor General Assembly

## **March**

Public hearing

Approval of School Board's Recommended Budget

Joint meeting with BOS

Monitoring staffing/schedules

## **April**

Adoption of County's Budget

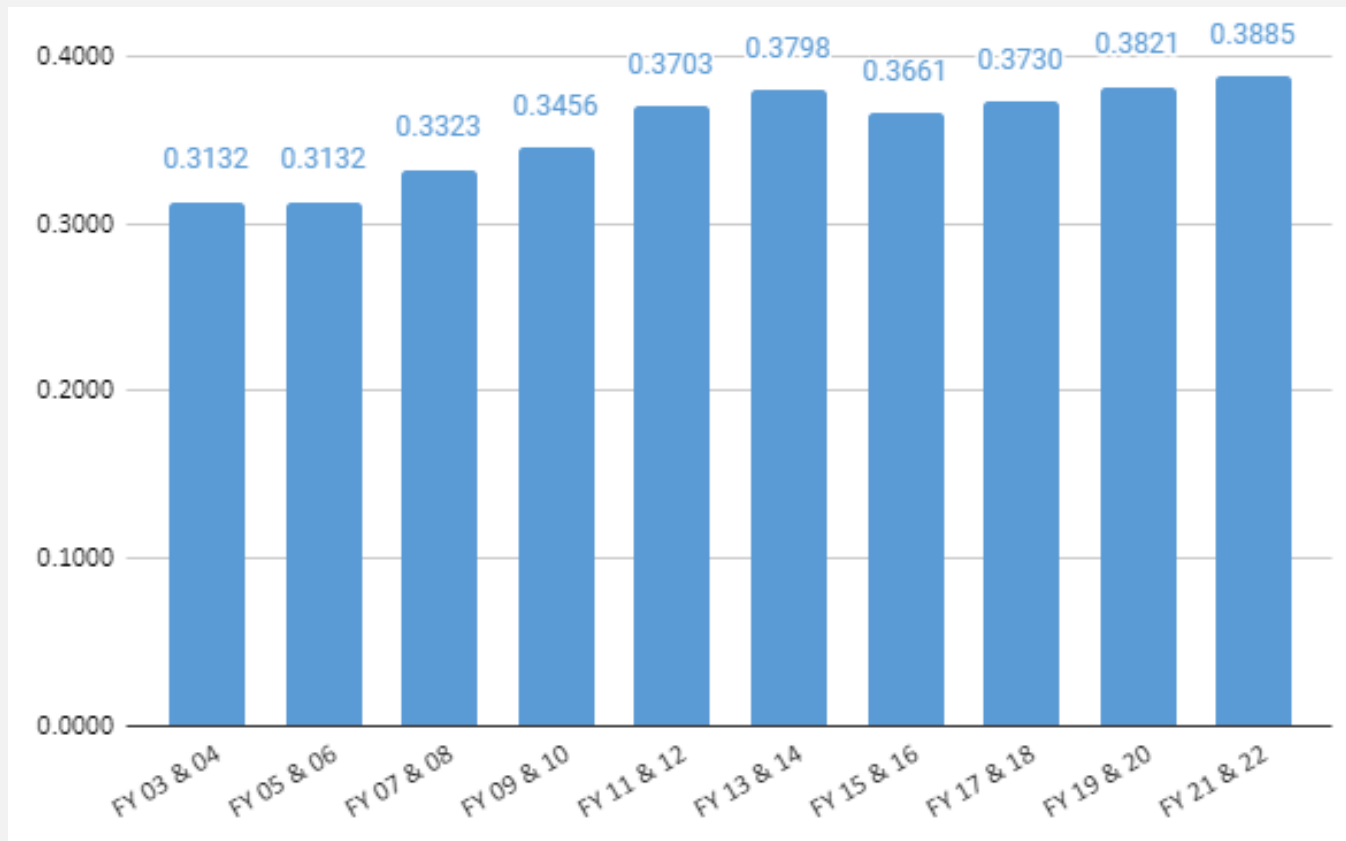
## **May**

School Board's Adopted Budget

# Our Local Composite Index (LCI)

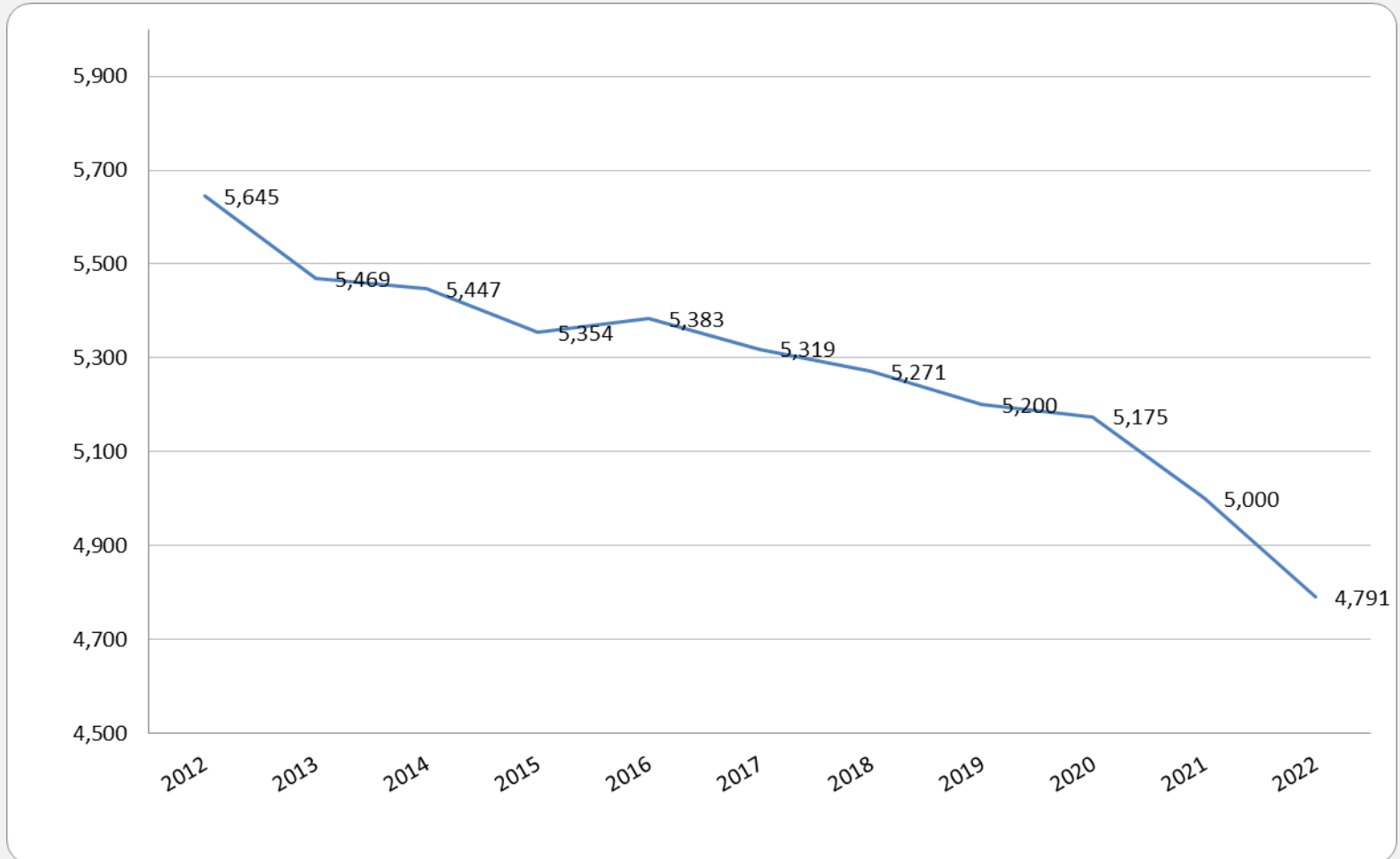
This is the most significant factor in determining GCPS' share of State funding.

For the 2021 & 2022 biennium, the LCI increased by .64% representing a slight shift of some funding responsibility from the State back to the Locality.



# Our Average Daily Membership (ADM)

FY 2022 budget will be devised using an estimated funded ADM of 4,791.



# Projected Students by Grade Level

Projected enrollment for FY22 is calculated by advancing student enrollment figures for FY21 one grade level for FY22 and leaving Kindergarten enrollment figures steady. \*Adjustments are estimated for pupils the school division does not receive funding for (i.e. students C.S.A. funded programs, regional programs, additional reductions in students in grades K-12, etc.).

<b>Grade Level</b>	<b>2020-21</b>	<b>2021-22</b>
K	345	345
1	358	345
2	349	358
3	364	349
4	350	364
5	373	350
6	404	373
7	405	404
8	393	405
9	369	393
10	368	369
11	416	368
12	436	416
TOTAL	4,930	4,840
Projected Adjustments*	-65	-49
Projected ADM	4,865	4,791



# ADM History and Future Projections

<b>Fiscal Year</b>	<b>ADM on 3/31</b>	<b># Change from Prior Year</b>	<b>% Change from Prior Year</b>
2012	5,645	-205	-3.50%
2013	5,469	-176	-3.12%
2014	5,447	-22	-0.40%
2015	5,354	-93	-1.71%
2016	5,383	29	0.54%
2017	5,319	-64	-1.19%
2018	5,271	-48	-0.90%
2019	5,186	-85	-1.61%
2020	5,109	-77	-1.49%
2021	4,865	-244	-4.78%
2022	4,791	-74	-1.52%
2023	4,894	103	2.15%
2024	4,886	-8	-0.02%

# Highlights of Governor's Proposed Amendments to 2020-2022 Biennial Budget

- No Loss funding to local school divisions to compensate for enrollment losses due to COVID-19
- 2% bonus for instructional and support positions. This potentially could be changed to a salary increase if state revenue is favorable.
- FY 2022 staffing standards for School Counselors revised to 325-to-1.
- Restored funding for Virginia Preschool and early childhood initiatives.

# FY22-24 Operating Fund Budget Considerations

Budget Consideration – To create a competitive employment package addressing both compensation and benefits. Goal 3 – Objective 3-A (Comprehensive Plan).	Funding Request Year		
	FY22	FY23	FY24
<b>Division-Wide</b>			
* <b>Option 1</b> - Scale & Step Increase for all employees (average 3%) \$444,220 per 1 % increase	1,332,660	TBD	TBD
* <b>Option 2</b> - Scale & Step Increase for all employees (average 4%) \$444,220 per 1 % increase	1,776,880	TBD	TBD
Health insurance increases	TBD	TBD	TBD

\*2% bonus for instructional and support positions. This potentially could be changed to a salary increase if state revenue is favorable.

# FY22-24 Operating Fund Budget Considerations

Budget Consideration – To provide a 180 day instructional year for students and staff. Goal 1 – Objective 1-G (Comprehensive Plan).	Funding Request Year			
	Division-Wide	FY22	FY23	FY24
*Add 4 days back to the instructional year (180 in FY22) (estimated \$34,388 per day in FY22)		137,552	0	0
<i>*Potential to use Coronavirus Aid, Relief, and Economic Security Act funding to address learning loss</i>				
<b>Budget Consideration – To promote community resources</b> <b>Goal 5 – Objective 5-A (Comprehensive Plan).</b>				
Provide Full-Service School Program to GHS		10,000	0	0

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Abingdon:</b>			
Office Secretary (10 month)	0	40,000	0
Student Support Specialist (10 month)	0	0	72,850
<b>Achilles:</b>			
Computer Technology Teacher	0	72,850	0

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Bethel:</b>			
Computer Technology Teacher	72,850	0	0
Special Education Teacher	72,850	0	0
<b>Botetourt:</b>			
Office Secretary (10 month)	0	40,000	0
Student Support Specialist (10 month)	0	0	72,850

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Petsworth:</b>			
Paraprofessional	0	35,250	0
Special Education Teacher	0	72,850	0
Computer Technology Teacher	0	0	72,850

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Page:</b>			
Self-Contained Special Education Teacher	72,850	0	0
Self-Contained Special Education Paraprofessional	35,250	0	0
Technology Paraprofessional	35,250	0	0
Student Support Specialist	0	0	72,850
Permanent Substitute	0	0	50,500



# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Peasley:</b>			
Technology Paraprofessional	35,250	0	0
Student Support Specialist	0	0	72,850
Security Officer	0	0	39,300
Paraprofessional (2)	0	35,250	35,250
ITRT (currently share position w/Page)	0	72,850	0
Foreign Language Teacher (currently share position w/Page)	72,850	0	0

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Gloucester High School:</b>			
Career and Technical Teacher (Health and Medical Sciences)	0	72,850	0
Special Education Lead (12 months)	87,420		
Increase part-time Administrative Associate I to full-time	0	33,993	0

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Instruction:</b>			
English Language (EL) Teacher	0	0	72,850
Gifted Resource Teacher	0	72,850	72,850
K-12 Equity/CTE Director (12 months)	0	106,100	0
Instrumental Music Teacher for 5 <sup>th</sup> Graders	0	0	72,850
World Language Teacher for Elementary Schools	0	0	72,850

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Instruction:</b>			
K-5 Science & Social Studies Coordinator	0	106,100	0
6-12 Science Coordinator	0	0	106,100
6-12 Social Studies Coordinator	0	106,100	0
Middle School Reading Interventionist	0	72,850	72,850
Middle School Math Interventionist	0	72,850	72,850
*Virtual Learning Support (K-12)	TBD	TBD	0
<i>*Potential to use Coronavirus Aid, Relief, and Economic Security Act funding to address learning loss and other identified needs</i>			

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Special Education:</b>			
Preschool Paraprofessional	35,250	0	0
Transition Specialist	0	106,100	0
Communication Specialist	0	0	106,100
Educational Diagnostician	0	106,100	0
<b>Administration, Attendance &amp; Health:</b>			
Public Information Officer	72,850	0	0

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

School/Department	Funding Request Year		
	FY22	FY23	FY24
<b>Student Services:</b>			
Administrator for Student Services	0	106,100	0
Behavioral Specialist	0	72,850	0
Alternative Program K-5	0	0	275,000
<b>Technology:</b>			
Technology Support Technicians	55,750	55,750	0

# FY22-24 Operating Fund Budget Considerations

**Budget Consideration – To provide a schedule and personnel that maximizes instructional delivery and support for student learning. Goal 1 – Objective 1-B & 1-D (\*Comprehensive Plan)**

Department	Funding Request Year		
	FY22	FY23	FY24
<b>Facilities/Grounds/Custodial &amp; Safety:</b>			
Increase part-time Administrative Associate I to full-time	0	33,993	0
<b>Grounds:</b>			
Groundskeeper	0	43,150	43,150

# FY22-24 Operating Fund Budget Considerations

Additional Requests	Funding Request Year		
	FY22	FY23	FY24
<b>Instruction:</b>			
Restore reduction to supply, contracted services, travel/mileage, and staff development lines from FY21	78,410	78,410	78,410
GHS Athletics - Additional funding for security and officials	20,250	0	0
Textbooks (Language Arts, Science and Social Studies)	40,500	40,500	0
PSAT & AP Testing	0	48,000	0
Additional funding for instructional supplies for all departments	0	10,000	10,000
Increased tuition cost for students placed in regional programs	TBD	TBD	TBD



# FY22-24 Operating Fund Budget Considerations

Additional Requests	Funding Request Year		
	FY22	FY23	FY24
<b>Administration:</b>			
Restore reduction to supply, contracted services, travel/mileage, and staff development lines from FY21	30,634	30,634	30,634
Benefit Consulting Services – Out for RFP	TBD	TBD	TBD
GASB Actuarial Services (every 2 years)	10,000	0	10,000
<b>Transportation:</b>			
Restore reduction to supply, contracted services and staff development lines from FY21	29,091	29,091	29,091
Replace dump truck in Grounds Dept. \$70k	0	70,000	0

# FY22-24 Operating Fund Budget Considerations

Additional Requests	Funding Request Year		
	FY22	FY23	FY24
<b>Facilities:</b>			
Restore reduction to supply, contracted services, and staff development lines from FY21	64,633	64,633	64,633
Utility cost (electrical, propane, fuel oil, water and sewer)	100,000	0	0
Increased cost of maintenance service contract	65,707	0	0
Additional funding for increased cost of supplies, tools and training	0	59,052	0
Increase for alterations and repairs to buildings – <i>cost covered by required 40% requirement of non-recurring capital costs from Infrastructure and Operations State funding.</i>	112,698	205,400	0
General Property and Liability Insurance	TBD	TBD	TBD

# FY22-24 Operating Fund Budget Considerations

	Funding Request Year		
	FY22	FY23	FY24
<b>Additional Requests</b>			
<b>Building Services (Custodial &amp; Safety):</b>			
Restore reduction to supply, contracted services, and staff development lines from FY21	23,717	23,717	23,717
Additional funding for increased cost of cleaning supplies and training	0	0	16,900
Floor scrubber for GHS \$16k	0	16,000	0
<b>Grounds:</b>			
Restore reduction to supply, contracted services, and staff development lines from FY21	23,587	23,587	23,587
Additional funding for asphalt repairs ( <b>resolved if CIP project is funded</b> ), drop inlet repairs, and concrete repairs	84,250	0	0
Tractor \$60k and mower \$20k	0	80,000	0

# FY22-24 Operating Fund Budget Considerations

Additional Requests	Funding Request Year		
	FY22	FY23	FY24
<b>Technology:</b>			
Intercom repair at Achilles and Petsworth \$80k, Security Camera replacement \$10k, increased copier maintenance \$15k, virtual host system \$50k, increase in software subscriptions \$50k	125,000	80,000	0
Copy machine replacement \$20k/each	40,000	40,000	40,000

# FY22-24 Operating Fund Budget Considerations

	Funding Request Year		
	FY22	FY23	FY24
<b>Consideration Totals (3% raise in FY22)</b>	2,977,109	2,435,810	1,783,722
<b>Consideration Totals (4% raise in FY22)</b>	3,421,329	2,435,810	1,783,722
<b>Additional SRO position for the elementary schools – requested in Sheriff Department's budget</b>	TBD	TBD	TBD

**CORONAVIRUS AID, RELIEF AND ECONOMIC  
SECURITY ACT  
ELEMENTARY AND SECONDARY SCHOOL  
EMERGENCY RELIEF FUND (ESSER II):  
FUNDS RELATED TO PREVENTING, PREPARING  
FOR, AND RESPONDING TO COVID-19**

	Funding Request Year	
	FY22	FY23
<b>Considerations (\$2,448,045.07)</b>		
Learning Loss, Virtual Academy, Summer School, Technology needs, Transportation needs, Food Service, Instructional Support, Facility and Capital Needs	TBD	TBD
<b><i>*Funding is intended to supplement school programs due to increased needs during the Covid-19 pandemic. Funds are not to be used to supplant existing budgeted items.</i></b>		



# Report of FY 2022-26 CIP Projects and FY22 Capital Needs

# Gloucester County Public Schools Long Range Capital Plan for FY2022-2026

<b>Project Title</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Totals</b>
HVAC Replacement	514,500	307,493	578,059	508,691	623,619	2,532,362
Lighting Replacement	257,358	124,100	336,000			717,458
Playground Equipment Replacement	246,555	240,555	261,469			748,579
School Bus Replacement	400,000	550,000	577,500	606,375	636,694	2,770,569
Roofing Replacement	236,250					236,250
Paving Projects	371,700	151,200	425,250	371,700	268,800	1,588,650
Renovation of GHS – <b>Option 1</b>	39,881,298					39,881,298
Bus Compound Relocation	5,035,000					5,035,000
<b>Total w/GHS Option 1</b>	<b>46,942,661</b>	<b>1,373,348</b>	<b>2,178,278</b>	<b>1,486,766</b>	<b>1,529,113</b>	<b>53,510,166</b>
Renovation of GHS – <b>Option 2</b> (extensive roof replacement)	43,368,504					43,368,504
<b>Total w/GHS Option 2</b>	<b>50,429,867</b>	<b>1,373,348</b>	<b>2,178,278</b>	<b>1,486,766</b>	<b>1,529,113</b>	<b>56,997.372</b>



# GCPS Focus – CA Proposes:

Department	Project Title	School Rankin	Comments
Schools	RENOVATION of Gloucester High School	1	
Schools	Bus Compound	2	
Schools	HVAC Replacement	3	Accelerate all to FY22 - Convert to Debt Financing
Schools	Bus Safety Communication System	4	Propose Accelerate to FY2021 \$300,514
Schools	Lighting Replacement	5	Accelerate all to FY22 - Convert to Debt Financing
Schools	Playground Equipment Replacement	6	Accelerate all to FY22 - Convert to Debt Financing
Schools	Bus Replacement	7	Suspended First Year \$400K and Second Year \$550K
Schools	Roofing Replacement/Recoating	8	Convert to Debt Financing on sub-Amortization Schedule
Schools	Paving Project	9	Accelerate all to FY22 - Convert to Debt Financing

- Acceleration of GCPS' out-year requests into larger projects – bundle with VPSA Financing to reduce reliance on Unassigned Fund Balance
- Use sub-amortization schedules for projects with lifespans < 20 years
- Use sub-amortization schedules to segregate out projects that qualify for sales tax funding

# FY22 CIP Summary (Excl. Utilities)

Department	Project Title	CA Quartile	Year One FY2022	Funding
Schools	RENOVATION of Gloucester High School	4	39,881,298	Debt
Radio O&M	Public Services Radio Tower and Microwave Upgrades	4	1,000,000	Debt
Schools	Bus Compound	4	5,035,000	Debt
PR&T	ADA Improvements	4	108,075	Paygo
Engineering	ADA Accessibility Improvements	4	270,000	Paygo
Schools	HVAC Replacement	3	2,532,362	Debt
Schools	Roofing Replacement/Recoating	3	236,250	Debt
Engineering	Aberdeen and Timberneck Dredging	3	6,000,000	Debt - 100% Grant
Schools	Playground Equipment Replacement	3	748,431	Debt
Engineering	Court Circle Site Improvements	3	150,000	Paygo
Admin	Broadband Initiative	3	1,971,943	Paygo - Grant - PPP
PR&T	Lift-Wing Field Mower	3	65,600	Paygo
Schools	Lighting Replacement	2	717,458	Debt
Schools	Paving Project	2	1,588,650	Debt
Engineering	County Paving Program	2	397,434	Paygo
PR&T	Support Facilities	1	71,500	Paygo
Total FY 2022 Non-Enterprise CIP (Excluding Prior Year Carryforwards)			60,774,001	

# Summation...

- It is about improving our students' academic success.
- It is about enhancing the support of our teachers, administrators, and staff.
- It is about accomplishing the common goals of the School Board, the Board of Supervisors, the Superintendent, the Staff, and the Community.

**Next Budget Work Session: Presentation of Superintendent's Recommended Budget - February 18, 2021, 5:30 p.m. @ TCWEC Auditorium**