



Gloucester County Public Schools

2021-2022

FY22 School Board Adopted Budget

April 22, 2021

ADOPTED ADDITIONAL COUNTY FUNDING

Contributions for Operations

<u>2020-21 Current</u>	<u>2021-2022 Consideration</u>	<u>2021-2022 Adopted</u>
\$26,481,726	\$28,729,305	\$27,742,836

Local contribution increase in School Board's recommended budget -
\$2,247,579

Local contribution increase in Board of Supervisors adopted budget -
\$1,261,110

(Difference of \$986,469 from School Board Requested)

SUMMARY OF PROPOSED FY22 INCREASED EXPENDITURES

Expense	Proposed Final
Increase for All Employees	2,577,773
Expansion of Full-Service School Program	0
Additional Positions	0
Phased in Restoration of Temporary Line Item Reductions	0
Additional Categorical Request	65,707
Increased Utility Costs	0
FMRR (State Funding)	112,698
ESSER II Funding (Federal Funding)	1,885,242
*Division Level Savings – attrition/health insurance savings	(280,000)
Total Increased Expenditures	4,361,420

*If any additional savings is realized, it would go towards requested items that were not funded at this time.

FISCAL 2022 OPERATING FUND BUDGET MITIGATING FACTORS

Mitigating Factors Summary	Proposed Final
State Funding	1,148,068
Federal (Slight increases in Title I, Impact Aid, Perkins, NJROTC)	67,000
ESSER II/Set-Aside Funding	1,885,242
Total Mitigating Factors	3,100,310

SUMMARY OF ADOPTED LOCAL REQUEST

Expenditures/Mitigating Factors	Proposed Final
Grand Total of Increased Expenditures	4,361,420
Grand Total of Mitigating Factors	3,100,310
Amount of Additional Local Request	1,261,110

Gloucester County Public Schools Long Range Capital Plan for FY2022

Project Title	2022
HVAC Replacement	2,532,362
Lighting Replacement	717,458
Playground Equipment Replacement	748,431
School Bus Replacement	0
Roofing Replacement	236,250
Paving Projects	1,588,650
Renovation of GHS – Option 2	41,663,275
Bus Compound Relocation	5,035,000
Total w/GHS Option 2	52,521,426

(Difference of \$34,246,725 from School Board Requested)

AMENDED FY22 BUDGET REQUEST

Fund	Proposed FY22 Sch. Board Adopted Budget
Operating	65,354,381
Central Food Service	2,856,277
Debt Service	3,828,209
CIP w/GHS Roof Option 2	52,521,426
CIP Carryover Projects from FY21	4,662,706
Total Budget	129,222,999

APPENDIX

GENERAL ASSEMBLY AMENDMENTS TO THE 2020-2022 BIENNIAL BUDGET

- State share for school meal expansion, school lunch and school breakfast is included under proposed revenue for Central Food Service.
- VPSA Technology Note includes \$26,000 for the regional special education program that Gloucester serves as fiscal agent for. This amount is included in the regional budget.

Virginia Department of Education Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted by the 2021 Special Session I General Assembly to the Governor's Amended 2020-2022 Biennial Budget as Introduced (HB 1800/SB 1100) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of March 9, 2021					
036 - GLOUCESTER		Click here to run new enrollment			
NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
036	GLOUCESTER	4,871.40	4,871.40	4,850.00	4,850.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2020-2022 Composite Index		FY 2021		FY 2022	
0.3885		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Standards of Quality Programs:					
⇨	<i>Basic Aid</i>	15,491,259	9,841,953	15,632,412	9,931,630
	Sales Tax ⁴	6,277,303	N/A ¹	6,368,358	N/A ¹
⇨	<i>Textbooks</i>	320,138	N/A ¹	318,732	202,498
⇨	<i>Vocational Education</i>	202,563	128,693	201,673	128,127
⇨	<i>Gifted Education</i>	157,880	100,305	157,186	99,864
⇨	<i>Special Education</i>	1,468,579	933,022	1,462,127	928,923
⇨	<i>Prevention, Intervention, & Remediation</i>	375,336	238,460	373,688	237,412
⇨	<i>VRS Retirement (Includes RHCC)</i> ⁶	1,972,006	1,252,861	1,975,206	1,254,894
⇨	<i>Social Security</i>	845,997	537,481	848,212	538,888
⇨	<i>Group Life</i>	59,577	37,851	59,316	37,685
⇨	<i>English as a Second Language</i> ¹² <i>Half-day summer school</i>	28,522	18,121	31,594	20,072
		80,651	N/A ¹	80,651	N/A ¹
Subtotal - SOQ Accounts ³		27,279,811	13,088,747	27,509,155	13,379,993
Incentive Programs:					
Compensation Supplement ¹⁴		<i>Not Funded in FY 2021</i>		360,434	610,224
	<i>Academic Year Governor's School</i> ⁶	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	285,020	181,080	384,899	244,535
	COVID-19 Local Relief Payments ¹¹	47,081	N/A ¹	0	N/A ¹
	<i>Virginia Preschool Initiative</i> ¹¹	174,076	110,594	351,077	223,047
	No Loss Funding	895,809	N/A ¹	497,266	N/A ¹
	Community Provider Add-on Funds - Mixed Delivery	0	N/A ¹	27,500	N/A ¹
	School Meals Expansion	0	N/A ¹	23,196	N/A ¹
	Alleghany County/Covington City Consolidation Incentive	<i>Not Funded in FY 2021</i>		0	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<i>Technology - VPSA</i> ¹⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		1,685,986	343,274	2,528,432	1,129,406
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	25,582	N/A ¹	25,582	N/A ¹
	Special Education - Homebound ⁷	17,185	N/A ¹	17,357	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
Subtotal - Categorical Accounts ³		42,767	0	42,939	0
Lottery-Funded Programs					
	Foster Care ⁷	14,426	N/A ¹	3,644	N/A ¹
	Learning Loss Instructional Supports	145,118	N/A ¹	<i>Not Funded in FY 2022</i>	
	At-Risk (split funded - see incentive section below)	183,061	116,303	221,213	140,542
	Accomack-Northampton Distribution	0	N/A ¹	0	N/A ¹
⇨	Early Reading Intervention	80,434	51,102	80,434	51,102
	Mentor Teacher Program	2,701	N/A ¹	2,701	N/A ¹
	<i>K-3 Primary Class Size Reduction</i>	312,027	198,238	307,003	195,046
	School Breakfast ⁷	0	N/A ¹	0	N/A ¹
⇨	SOL Algebra Readiness	54,848	34,846	52,704	33,484
	Project Graduation	4,986	N/A ¹	4,986	N/A ¹
	<i>Alternative Education</i> ^{4,6}	0	N/A ¹	0	N/A ¹
	ISAP	16,772	N/A ¹	16,772	N/A ¹
	Special Education-Regional Tuition ^{7,8}	937,514	N/A ¹	937,514	N/A ¹
	Career and Technical Education ^{7,8}	10,727	N/A ¹	10,727	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Fund ¹³	1,239,531	N/A ¹	1,184,537	752,563
Subtotal - Lottery-Funded Programs ³		3,002,205	400,489	2,828,234	1,172,737
Total State & Local Funds		\$32,010,769	\$13,832,510	\$32,908,760	\$15,682,136

Gloucester County Public Schools
History of Budgeted Local Transfer and Compensation Adjustments

Fiscal Year	LCI	ADM March 31	Actual FTEs	Local Transfer	Misc. Local Revenue	State Revenue	Federal Revenue	Total Budget	Compensation
FY11	0.3703	5,849.60	833.23	20,709,596	112,475	26,523,808	4,874,430	52,220,309	No increase
FY12	0.3703	5,644.56	805.37	20,556,082	101,300	27,055,782	4,328,181	52,041,345	No increase
FY13	0.3798	5,468.65	771.33	22,341,889	89,488	26,751,612	3,323,284	52,506,273	5.725% to implement the 5% VRS member share and cover FICA, plus 2% COLA compounded. Restored 10 days to the school calendar.
FY14	0.3798	5,447.46	766.76	22,603,728	127,589	26,358,025	3,077,183	52,166,525	2% COLA
FY15	0.3661	5,354.27	776.62	22,765,728	123,424	28,019,400	2,808,328	53,716,880	No increase 3% bonus for paraprofessionals, bus drivers, bus assistants, custodians, security workers, cafeteria managers and cafeteria workers who were employed for atleast a semester and a day in FY 2014, were still employed in a covered position on the November 2014 paydate and are in good standing. The BOS provided \$162,000 for the bonuses. A 6% midyear raise for all CFS workers with the exception of the Director.
FY16	0.3661	5,382.85	788.13	23,179,432	149,801	27,865,471	2,784,318	53,979,022	No increase
FY17	0.3730	5,318.54	791.29	23,768,988	145,697	29,149,334	2,825,334	55,889,353	4% increase for all employees.
FY18	0.3730	5,270.41	791.70	24,379,022	168,097	29,681,657	2,914,911	57,143,687	Step Increase for teachers. All other employees received a 2% bonus.
FY19	0.3821	5,186.08	786.65	26,033,630	117,500	30,703,339	2,931,122	59,785,591	Teachers scale was adjusted, increases ranged from 5.25% to 13.34%. All other employees received a 4% increase.
FY19 - Revised	0.3821	5,186.08	786.65	25,681,400	117,500	30,703,339	2,931,122	59,433,361	*SRO funding (\$352,230) transferred to Sheriff's Departments budget.
FY20	0.3821	5,109.02	786.25	26,961,400	300,596	32,084,006	2,486,238	61,832,240	Teachers received an average 3.8% increase. Market adjustment made to all other positions with increases ranging from 3.2% to 21.3%.
FY21	0.3885	5,000.00	773.45	26,481,726	300,596	31,724,401	2,486,238	60,992,961	No increase
		(849.60)	(59.78)	5,772,130.00	188,121.00	5,200,593.00	(2,388,192.00)	8,772,652.00	

Budgeted Numbers

In FY20 Medicaid funding of \$266,000 was moved from federal funding to state funding and E-Rate funding of \$183,096 was moved from federal funding to local funding per direction from the auditors.

PERCENT OF SCHOOL BOARD RECOMMENDED BUDGET FUNDED BY LOCALITY

	Supt. Requested	Requested Increase	Sch. Bd. Recommended	Recommended Increase	School Board Final	Final Increase	Percent of Sch. Bd. Rec. Increase Received
FY17	24,544,002	1,364,570	24,538,807	1,359,375	23,768,988	589,556	43.37%
FY18	26,140,935	2,371,947	25,857,660	2,088,672	24,379,022	610,034	29.21%
FY19	27,593,388	3,214,366	27,593,388	3,214,366	26,033,630	1,654,608	51.48%
*FY19	27,241,158		27,241,158		25,681,400		
FY20	29,237,458	3,556,058	29,237,458	3,556,058	26,961,400	1,280,000	35.99%
FY21	34,002,177	7,040,777	30,716,912	3,755,512	26,481,726	-479,674	-12.77%

*FY19 SRO funding of \$352,230 moved to Sheriff's budget