



# Gloucester County Public Schools

2021-2022

FY22 School Board Recommended Budget

March 11, 2021

# SUPERINTENDENT'S RECOMMENDED FY22 BUDGET

- **§ 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**
- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § [15.2-2503](#), the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

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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

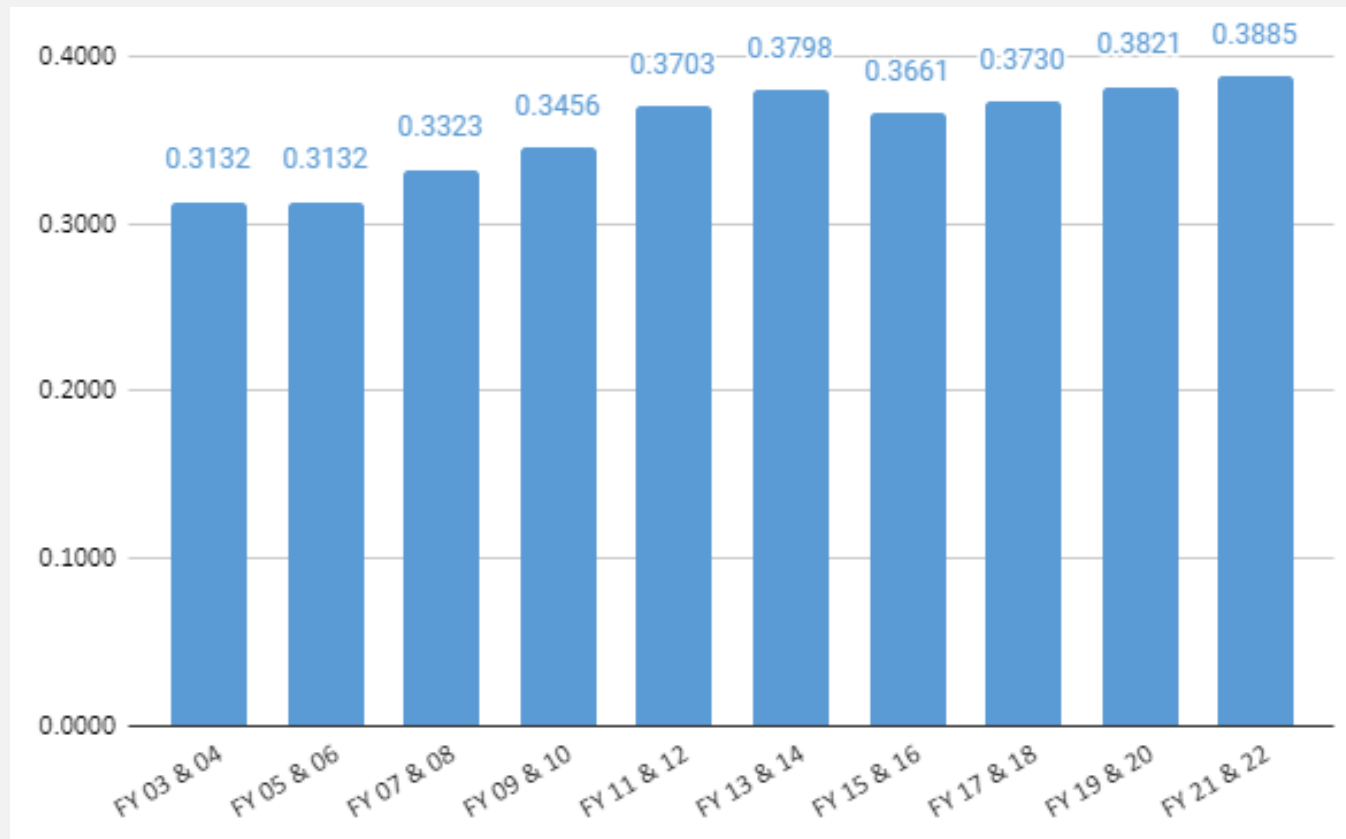
## **May**

School Board's Adopted Budget

# Our Local Composite Index (LCI)

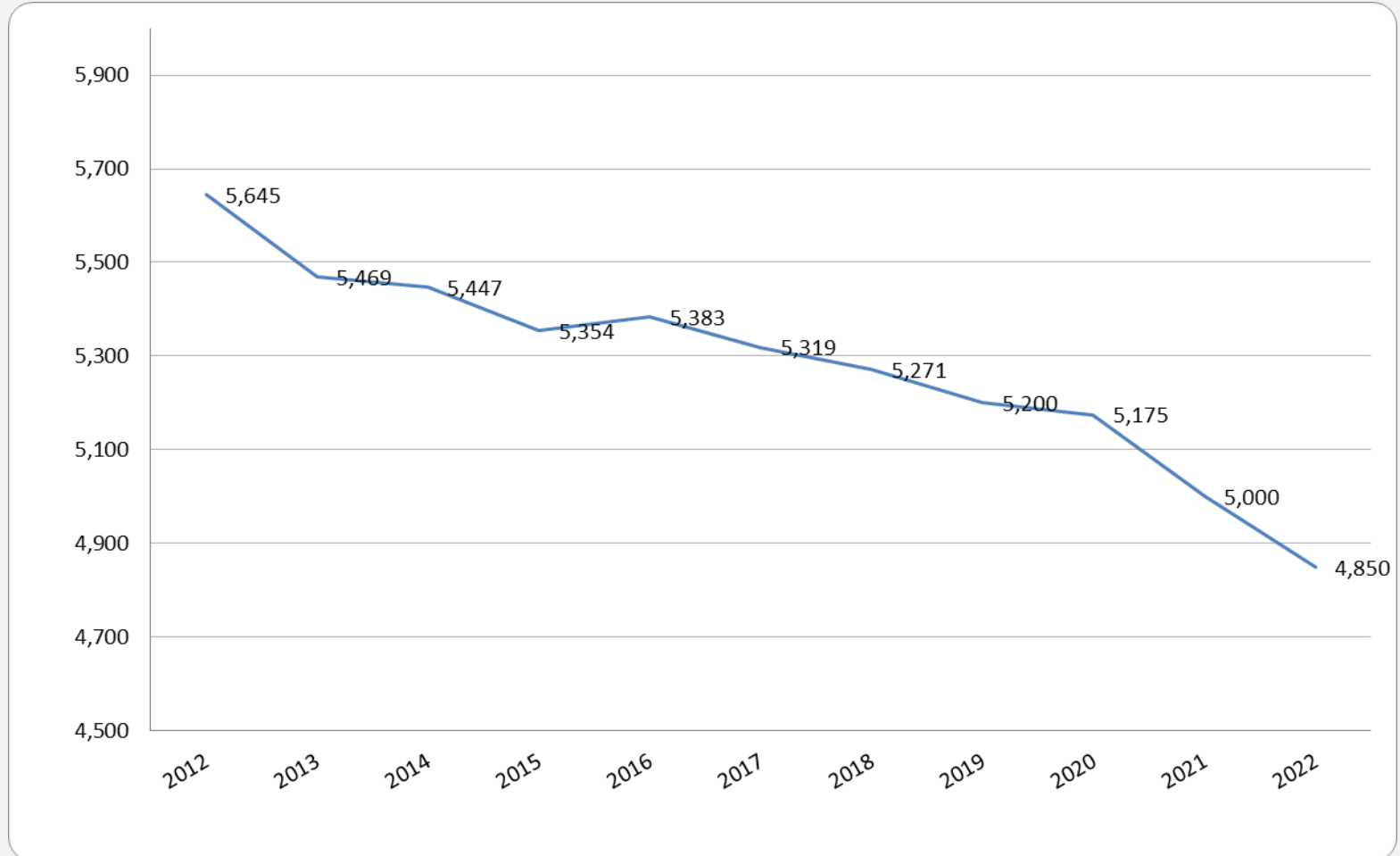
This is the most significant factor in determining GCPS' share of State funding.

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 4,850.





# 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	346	346
1	356	346
2	349	358
3	365	349
4	349	365
5	376	349
6	403	376
7	409	403
8	388	409
9	366	388
10	365	366
11	409	365
12	429	409
TOTAL	4,910	4,827
Projected Adjustments*	-46	-76
COVID-19 Re-enrollment Adjustment		99
Projected ADM	4,864	4,850

THE DEMOGRAPHICS RESEARCH GROUP OF THE  
UNIVERSITY OF VIRGINIA  
FIVE-YEAR ENROLLMENT PROJECTIONS FOR GLOUCESTER

**Grade Enrollment Projection**

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	5-Year Change
<b>KG</b>	332	353	345	342	322	334	-19
<b>Grade 1</b>	352	342	366	357	353	333	-9
<b>Grade 2</b>	348	352	379	365	357	353	1
<b>Grade 3</b>	363	363	380	389	379	370	7
<b>Grade 4</b>	352	365	381	380	389	379	14
<b>Grade 5</b>	373	359	411	390	389	398	39
<b>Grade 6</b>	408	365	370	403	382	382	17
<b>Grade 7</b>	404	419	407	377	412	389	-30
<b>Grade 8</b>	392	402	421	406	375	410	8
<b>Grade 9</b>	372	396	422	422	408	377	-19
<b>Grade 10</b>	375	369	399	413	417	402	33
<b>Grade 11</b>	427	356	353	375	390	393	37
<b>Grade 12</b>	435	424	351	347	371	386	-38
<b>Total K-12</b>	<b>4933</b>	<b>4865</b>	<b>4985</b>	<b>4966</b>	<b>4944</b>	<b>4906</b>	<b>41</b>

# 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	4,850	-15	-.3%
2023	4,894	44	.9%
2024	4,886	-8	-0.2%

# Highlights of Amendments to 2020-2022 Biennial Budget

## General Assembly:

- 5% salary increase for SOQ positions
- No Loss funding to local school divisions to compensate for enrollment losses due to COVID-19
- FY 2022 staffing standards for School Counselors revised to 325-to-1.
- Restored funding for Virginia Preschool and early childhood initiatives.

# FY22 BUDGET CONSIDERATIONS

Fund	FY21 Adopted School Board Budget	FY22 Supt. Recommended Budget	FY22 Sch. Board Revisions to Consider
Operating	60,992,961	66,118,750	66,340,850
Central Food Service	2,772,032	2,806,277	2,856,277
Debt Service	3,492,152	3,828,209	3,828,209
CIP – Option 1	0	50,870,265	50,870,265
<b>Total w/CIP Option 1</b>		<b>123,623,501</b>	<b>123,895,601</b>
CIP – Option 2	0	52,521,426	52,521,426
<b>Total w/CIP Option 2</b>		<b>125,274,662</b>	<b>125,546,762</b>
CIP – Option 3	0	53,922,648	53,922,648
<b>Total w/CIP Option 3</b>		<b>126,675,884</b>	<b>126,947,984</b>
CIP – Option 4	0	55,704,860	55,704,860
<b>Total w/CIP Option 4</b>		<b>128,458,096</b>	<b>128,730,196</b>

# REQUEST FOR ADDITIONAL COUNTY FUNDING

## Contributions for Operations

<u>2020-21 Current</u>	<u>2021-22 Supt. Request</u>	<u>2021-2022 Consideration</u>
\$26,481,726	\$29,602,488	\$28,729,305

Local contribution increase in Superintendent's (Supts) recommended budget - \$3,120,762

Local contribution increase in County Administrator's (CA) recommended budget - \$1,221,605.

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

# FY22 Operating Fund Budget Recommendations

**Budget Consideration – To create a competitive employment package addressing both compensation and benefits.  
Goal 3 – Objective 3-A (Comprehensive Plan).**

<b>Division-Wide</b>	<b>Supt. Rec.</b>	<b>CA. Rec.</b>	<b>Sch. Bd. Rec.</b>
Scale & Step Increase for all employees (average 4.5%) \$444,220 per 1 % increase	1,998,990	0	0
Scale & Step Increase for all employees (average 5%) \$444,220 per 1 % increase		2,221,100	2,221,100
Health insurance increase – no increase projected	0	0	0

# Teacher Salary Ranking Comparison FY19 – FY21: Bachelor's Degree

	Gloucester Salary Scale/State Ranking FY18		Gloucester Salary Scale/State Ranking FY19		Gloucester Salary Scale/State Ranking FY20		Gloucester Salary Scale/State Ranking FY21	
Step 0	40,150	65	42,380	47	42,695	55	42,695	55
Step 5	41,693	70	43,666	56	44,873	55	44,429	62
Step 10	43,178	79	45,894	58	47,162	60	46,695	63
Step 15	45,380	81	49,441	44	50,807	47	50,056	52
Step 20	48,407	88	53,262	44	54,733	42	53,924	44
Step 25	52,149	84	57,378	46	58,963	43	58,092	47
Step 30	57,013	84	63,350	38	63,520	42	62,581	47



# Teacher Salary Ranking Comparison: Bachelor's Degree

	Mathews Salary Scale/State Ranking FY20		Mathews Salary Scale/State Ranking FY21		Middlesex Salary Scale/State Ranking FY20		Middlesex Salary Scale/State Ranking FY21		York County Salary Scale/State Ranking FY20		York County Salary Scale/State Ranking FY21	
Step 0	43,989	44	43,989	45	41,616	72	41,616	73	43,715	46	43,715	46
Step 5	46,232	34	46,232	35	44,392	61	44,392	63	45,066	53	45,066	51
Step 10	48,111	43	48,951	31	47,354	57	47,354	54	48,480	35	48,480	35
Step 15	50,565	50	51,070	42	50,513	51	50,513	48	52,083	33	52,083	31
Step 20	53,144	56	53,675	51	53,883	50	53,883	46	55,832	36	55,832	35
Step 25	55,854	68	56,716	60	57,477	52	57,477	50	60,593	33	60,593	32
Step 30	58,704	88	59,291	82	61,312	56	61,312	56	66,072	26	66,072	27

# Teacher Salary Ranking Comparison: Bachelor's Degree

	Hampton Salary Scale/State Ranking FY20		Hampton Salary Scale/State Ranking FY21		Newport News Salary Scale/State Ranking FY20		Newport News Salary Scale/State Ranking FY21		West Point Salary Scale/State Ranking FY20		West Point Salary Scale/State Ranking FY21	
Step 0	45,500	24	46,410	17	45,000	31	46,350	31	46,593	16	47,529	12
Step 5	46,468	31	47,290	25	47,366	24	48,232	16	46,243	33	50,218	10
Step 10	47,987	45	48,708	34	50,153	18	51,070	15	51,893	11	52,908	10
Step 15	50,014	54	50,333	50	53,103	28	54,075	16	54,543	14	55,598	10
Step 20	52,600	61	53,258	54	56,506	33	57,484	26	57,193	27	58,288	20
Step 25	55,775	70	56,472	64	60,724	35	61,621	26	60,453	36	61,596	27
Step 30	66,867	24	68,204	19	65,417	33	66,384	26	66,864	25	68,104	20

# FY22 Operating Fund Budget Recommendations

**Budget Consideration – To provide a 180 day instructional year for students and staff.**

**Goal 1 – Objective 1-G (Comprehensive Plan).**

<b>Division-Wide</b>	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd. Rec.</b>
*Add 4 days back to the instructional year (180 in FY22) (estimated \$34,388 per day in FY22) ( <i>ESSER II funding</i> )	137,552	137,552	137,552
<b>Budget Consideration – To promote community resources</b> <b>Goal 5 – Objective 5-A (Comprehensive Plan).</b>			
Expansion of Full-Service School Program to GHS	10,000	0	10,000

# FY22 Operating Fund Budget Recommendations

**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	Supt. Rec.	CA Rec.	Sch. Bd. Rec.
<b>Bethel:</b>			
Computer Technology Teacher	72,850	0	72,850
Special Education Teacher	72,850	0	72,850
<b>Page:</b>			
Self-Contained Special Education Teacher	72,850	0	72,850
Self-Contained Special Education Paraprofessional	35,250	0	35,250
Technology Paraprofessional ( <i>ESSER II funding</i> )	35,250	35,250	35,250

# FY22 Operating Fund Budget Recommendations

**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	Supt. Rec.	CA Rec.	Sch. Bd. Rec.
<b>Peasley:</b>			
Technology Paraprofessional ( <i>ESSER II funding</i> )	35,250	35,250	35,250
Foreign Language Teacher (currently share position w/Page)	72,850	0	72,850
<b>Gloucester High School:</b>			
Special Education Lead (12 months)	87,420	0	87,420

# FY22 Operating Fund Budget Recommendations

**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	Supt. Rec.	CA Rec.	Sch. Bd. Rec.
<b>Special Education:</b>			
Preschool Paraprofessional	35,250	0	35,250
<b>Administration, Attendance &amp; Health:</b>			
Public Information Officer	72,850	0	72,850
<b>Technology:</b>			
Technology Support Technician ( <i>ESSER II funding</i> )	55,750	55,750	55,750
<b>Grounds:</b>			
Groundskeeper	43,150	0	43,150

# FY22 Operating Fund Budget Recommendations

**Phased in restoration of temporary line item reductions that took place in FY21 for supplies, contracted services, travel/mileage, and staff development.**

<b>Category</b>	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd. Rec.</b>
Instruction	78,410	0	78,410
Administration	30,634	0	30,634
Transportation	29,091	0	29,091
Facilities	64,633	0	64,633
Building Services (Custodial & Safety)	23,717	0	23,717
Grounds	23,587	0	23,587

# FY22 Operating Fund Budget Recommendations

<b>Additional Requests</b>			
<b>Instruction:</b>	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd. Rec.</b>
GHS Athletics - Additional funding for security and officials	20,250	0	20,250
Textbooks (Language Arts, Science and Social Studies)	40,500	0	40,500
<b>Administration:</b>			
Benefit Consulting Services – Out for RFP	TBD	0	TBD
GASB Actuarial Services (every 2 years)	10,000	0	10,000



# FY22 Operating Fund Budget Recommendations

<b>Additional Requests</b>			
<b>Facilities:</b>	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd. Rec.</b>
Utility cost (electrical, propane, fuel oil, water and sewer)	100,000	0	100,000
Increased cost of maintenance service contract	65,707	0	65,707
Increase for alterations and repairs to buildings – <i>40% requirement of non-recurring capital costs from Infrastructure and Operations State funding (30% requirement in FY21)</i>	112,698	0	112,698
General Property and Liability Insurance	TBD	0	TBD

# FY22 Operating Fund Budget Recommendations

<b>Additional Requests</b>			
<b>Grounds:</b>	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd. Rec.</b>
*Additional funding for asphalt repairs ( <b><i>resolved if CIP project is funded</i></b> ), drop inlet repairs, and concrete repairs	84,250	0	0
<b>Technology:</b>			
Security Camera replacement \$10k, increased copier maintenance \$15k, *virtual host system \$50k ( <i>ESSER II funding</i> ), increase in software subscriptions \$50k	125,000	50,000	125,000

## ESSER II: FUNDS RELATED TO PREVENTING, PREPARING FOR, AND RESPONDING TO COVID-19

	Funding Request Year	
	FY22	FY23
<b>Considerations (\$2,448,045 + \$92,240)</b>		
Additional Buses (3)	330,000	0
Summer Programming and Support	100,000	75,000
Virtual Academy	125,000	100,000
Additional Intervention Positions	437,100	437,100
Additional Classroom Teachers	437,100	0
Additional Support Staff	126,250	0
Additional Instructional Days	137,552	0
Additional tech devices/software ( <b><i>additional Set-Aside funding</i></b> )	*92,240	0
Virtual Host System for Device Management	50,000	0
PPE/Sanitizing	50,000	42,943
<b>Total</b>	<b>1,885,242</b>	<b>655,043</b>

***\*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.***

# SUMMARY OF PROPOSED FY22 INCREASED EXPENDITURES

<b>Expense</b>	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd.</b>
Increase for All Employees	1,998,990	*2,221,100	2,221,100
Expansion of Full-Service School Program	10,000	0	10,000
Additional Positions	565,320	0	565,320
Phased in Restoration of Temporary Line Item Reductions	250,072	0	250,072
Additional Categorical Request	211,457	0	211,457
Increased Utility Costs	100,000	0	100,000
FMRR	196,948	0	112,698
ESSER II Funding	1,793,002	1,793,002	1,885,242
Funding available due to attrition	0	75,010	0
<b>Total Increased Expenditures</b>	<b>5,125,789</b>	<b>4,089,112</b>	<b>5,355,889</b>

\*Assumes additional state funding of \$999,505 and local funding of \$1,221,605.

# FISCAL 2022 OPERATING FUND BUDGET MITIGATING FACTORS

<b>Mitigating Factors Summary</b>	<b>Proposed</b>	<b>CA Rec.</b>	<b>General Assembly</b>
State Funding	52,775	999,505	1,148,068
Asphalt project (eliminated if County Administrator's CIP recommendation goes through)	84,250	0	0
ESSER II/Set-Aside Funding	1,793,002	1,793,002	1,885,242
Division Level Savings – attrition/line items, etc. (positions & prioritization of items are subject to change based on final school board recommended/adopted budget)	75,000	75,000	75,000
<b>Total Mitigating Factors</b>	<b>2,005,027</b>	<b>2,867,507</b>	<b>3,108,310</b>

## SUMMARY OF LOCAL REQUEST

	<b>Supt. Rec.</b>	<b>CA Rec.</b>	<b>Sch. Bd. Rec.</b>
Grand Total of Increased Expenditures	5,125,789	4,089,112	5,355,889
Grand Total of Mitigating Factors	2,005,027	2,867,507	3,108,310
<b>Amount of Additional Local Request</b>	<b>*3,120,762</b>	<b>1,221,605</b>	<b>2,247,579</b>

\*Benefit Consulting Services contract and general property and liability insurance are still to be determined.



# 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	

# 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 2,532,362	307,493	578,059	508,694	623,619	2,532,362
Lighting Replacement	257,358 717,458	124,100	336,000			717,458
Playground Equipment Replacement	246,555 748,431	240,555	261,469			748,579 748,431
School Bus Replacement	400,000 0	550,000 0	577,500	606,375	636,694	2,770,569 1,820,569
Roofing Replacement	236,250					236,250
Paving Projects	371,700 1,588,650	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>50,739,449</b>	<b>1,373,348</b>	<b>2,178,278</b> <b>577,500</b>	<b>1,486,766</b> <b>606,375</b>	<b>1,529,113</b> <b>636,694</b>	<b>53,510,166</b> <b>52,560,018</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>54,226,655</b>	<b>1,373,348</b> <b>0</b>	<b>2,178,278</b> <b>577,500</b>	<b>1,486,766</b> <b>606,375</b>	<b>1,529,113</b> <b>636,694</b>	<b>56,997,372</b> <b>56,047,224</b>

# Gloucester County Public Schools Updated GHS Roof Estimates

<b>Project Title</b>	<b>2022</b>
Renovation of GHS – <b>Option 1 (updated cost)</b>	40,012,114
Renovation of GHS – <b>Option 2 (includes roof sections with warranties already expired and/or will expire within 5 years)</b>	41,663,275
Renovation of GHS – <b>Option 3 (includes final phase of replacing the remaining membrane roof system with an active warranty)</b>	43,064,497
Renovation of GHS – <b>Option 4 (roof replacement – entire building)</b>	44,846,709

***The totals above do not reflect the \$3,690,000 for the GHS renovation project that was funded in FY20.***

# PROPOSED FY22 BUDGET REQUEST

<b>Fund</b>	<b>FY21 Adopted School Board Budget</b>	<b>FY22 Supt. Recommended Budget</b>	<b>FY22 Sch. Board Recommended Budget</b>
Operating	60,992,961	66,118,750	66,340,850
Central Food Service	2,772,032	2,806,277	2,856,277
Debt Service	3,492,152	3,828,209	3,828,209
CIP – Option 3	0	53,922,648	53,922,648
<b>Total w/CIP Option 3</b>		<b>126,675,884</b>	<b>126,947,984</b>

The School Board approved the above recommended amount of \$126,947,984 at their March 11, 2021 meeting.

# 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.

# 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 <sup>2</sup>	Projected FY 2021 Adjusted ADM <sup>2</sup>	Projected FY 2022 Unadjusted ADM <sup>2</sup>	Projected FY 2022 Adjusted ADM <sup>2</sup>
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
<b>Standards of Quality Programs:</b>					
⇨	<i>Basic Aid</i>	15,491,259	9,841,953	15,632,412	9,931,630
	Sales Tax <sup>4</sup>	6,277,303	N/A <sup>1</sup>	6,368,358	N/A <sup>1</sup>
⇨	<i>Textbooks</i>	320,138	N/A <sup>4</sup>	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, &amp; Remediation</i>	375,336	238,460	373,688	237,412
⇨	<i>VRS Retirement (Includes RHCC)</i> <sup>6</sup>	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	37,885
⇨	<i>English as a Second Language</i> <sup>12</sup>	28,522	18,121	31,594	20,072
	<i>Half-day summer school</i>	80,651	N/A <sup>1</sup>	80,651	N/A <sup>1</sup>
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>27,279,811</b>	<b>13,088,747</b>	<b>27,509,155</b>	<b>13,379,993</b>
<b>Incentive Programs:</b>					
<b>Compensation Supplement</b> <sup>16</sup>		<i>Not Funded in FY 2021</i>		360,434	610,224
	<i>Academic Year Governor's School</i> <sup>6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>At-Risk</b> (Split funded - See Lottery section below)	285,020	181,080	384,899	244,535
	COVID-19 Local Relief Payments <sup>11</sup>	47,081	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<i>Virginia Preschool Initiative</i> <sup>11</sup>	174,076	110,594	351,077	223,047
	No Loss Funding	895,809	N/A <sup>1</sup>	497,266	N/A <sup>1</sup>
	Community Provider Add-on Funds - Mixed Delivery	0	N/A <sup>1</sup>	27,500	N/A <sup>1</sup>
	School Meals Expansion	0	N/A <sup>1</sup>	23,196	N/A <sup>1</sup>
	Alleghany County/Covington City Consolidation Incentive	<i>Not Funded in FY 2021</i>		0	N/A <sup>1</sup>
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<i>Technology - VPSA</i> <sup>16</sup>	284,000	51,600	284,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,685,986</b>	<b>343,274</b>	<b>2,528,432</b>	<b>1,129,406</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	25,582	N/A <sup>1</sup>	25,582	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	17,185	N/A <sup>1</sup>	17,357	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>42,767</b>	<b>0</b>	<b>42,939</b>	<b>0</b>
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>7</sup>	14,426	N/A <sup>1</sup>	9,644	N/A <sup>1</sup>
	Learning Loss Instructional Supports	145,118	N/A <sup>1</sup>	<i>Not Funded in FY 2022</i>	
	<b>At-Risk</b> (split funded - see incentive section)	183,061	116,303	221,213	140,542
	Accomack-Northampton Distribution	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
⇨	Early Reading Intervention	80,434	51,102	80,434	51,102
	Mentor Teacher Program	2,701	N/A <sup>1</sup>	2,701	N/A <sup>1</sup>
	<i>K-3 Primary Class Size Reduction</i>	312,027	198,238	307,003	195,046
	School Breakfast <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
⇨	SOL Algebra Readiness	54,848	34,846	52,704	33,484
	Project Graduation	4,986	N/A <sup>1</sup>	4,986	N/A <sup>1</sup>
	<i>Alternative Education</i> <sup>4,6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAP	16,772	N/A <sup>1</sup>	16,772	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>7,8</sup>	937,514	N/A <sup>1</sup>	937,514	N/A <sup>1</sup>
	Career and Technical Education <sup>7,8</sup>	10,727	N/A <sup>1</sup>	10,727	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Infrastructure and Operations Per Pupil Fund <sup>15</sup>	1,239,531	N/A <sup>1</sup>	1,184,537	752,563
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>		<b>3,002,205</b>	<b>400,489</b>	<b>2,828,234</b>	<b>1,172,737</b>
<b>Total State &amp; Local Funds</b>		<b>\$32,010,769</b>	<b>\$13,832,510</b>	<b>\$32,908,760</b>	<b>\$15,682,136</b>



**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 at least 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