



## Gloucester County School Board Budget Work Session Agenda

Open Meeting begins at 6:00 p.m. / Public Input on the Budget at 6:30 p.m.

Thursday, January 18, 2024

T.C. Walker Education Center Auditorium/ 6099 T.C. Walker Road, Gloucester, VA 23061

1. **Call to Order and Roll Call** - Mr. Troy Andersen, chairperson called the meeting to order at 6:00 p.m. Ms. Carol Dehoux, clerk called roll with the following persons recorded as present: Troy Andersen (chairperson), Leonne Arsenovic (vice chairperson), Carlton Drew, Karen Espinoza, Deborah McDonough, Cindy Saulman and Kari Scruggs, members.
2. **Moment of Silence and Pledge of Allegiance** – Mr. Andersen led the board and members in a moment of silence, followed by the Pledge of Allegiance to the flag of the United States of America.
3. **Additions/Changes/Adoption of Agenda** – Ms. Arsenovic moved to add “review of the draft school board work session agenda” after the public hearing comment section. Mr. Drew seconded the motion which was unanimously approved.
4. **Fiscal Year 2025 Budget Considerations** – Mr. Andersen briefly explained the budget process. Dr. Anthony Vladu (Division Superintendent) highlighted important dates on the budget calendar and read the division mission and vision statements. Terminology used during the budget process was reviewed as well as the GCPS strategic plan which drives the budgetary needs. Additionally, the budgetary impact of the Standards of Quality (SOQ) and Local Composite Index (LCI) were explained. The 2025 budget will be derived using an estimated funded Average Daily Membership (ADM) of 4,800 students. Dr. Vladu shared that growth records indicate Gloucester is growing at a rate of approximately 7% annually. However, homeschooling has increased to 611 students, the highest since 2021, when 635 students were being homeschooled coming out of the pandemic. Gloucester is 48<sup>th</sup> out of 133 divisions in the state in terms of size and is tied at 12<sup>th</sup> for the highest home school numbers. Dr. Vladu shared state information regarding teacher compensation and that neighboring Region 2 divisions are a factor when considering compensation and benefits due to their proximity and the teacher shortage. Heather Lucas (Chief Financial Officer) indicated the Governor’s biennial budget for 24-26 was released in December and had a onetime one percent bonus payment for SOQ funded positions and a 2% salary increase in the second year. Ms. Lucas also referenced changes to VRS as it pertains to hybrid employees and that localities would be responsible for a higher portion. Challenges in the FY’25 budget include the sunset of ESSER funding; an increase in the LCI; declining enrollment; competitive compensation; anticipated increased health insurance costs; and declining transportation and maintenance budgets. Eighty six percent of the total operating budget is used for compensation and benefits. Priorities include safety; instruction (maintain small classroom size); communication; transportation; maintenance and capital improvements. The superintendent’s recommended budget will be presented on February 22, 2024 at 6:00 in the TCWEC Auditorium.
5. **Call for Public Input on Budget** – No public input was provided.

**Returned to budget discussion** – Ms. Arsenovic asked about the twenty four positions currently funded by ESSER funds. Two of the positions are coordinator positions; one school counselor; one SEL social/emotional learner counseling position; two special education teachers; eight elementary building level substitutes; two additional security officers at the GHS modular units; two assistant principals at the middle school level; three technology assistants hired to assist with the chrome book maintenance and two reading interventionist at the middle school level to help with learning loss. Members inquired about the ability to join in a state insurance option which Ms. Lucas said was once discussed, but never implemented at the state level for school divisions. GCPS does offer a high deductible plan as well as the more traditional type. The division may need to change

when the plan year renewal occurs due to the timeframe rate information becomes available. Currently the GCPS plan year begins on October 1, but may need to be moved to an earlier month to allow time for rate information to be available during the budget process.

**Review of the Draft School Board Retreat Agenda** – Following discussion, Ms. Arsenovic made a motion to accept the amended retreat agenda to include absenteeism, board norms and facility operations. Mr. Drew seconded the motion which was unanimously approved. In the event all items are not addressed at the retreat, they will be added to future work session agendas.

6. Call for Adjournment – At 7:04 p.m., there being no further business, a motion was made by Mr. Drew, seconded by Ms. Espinoza and approved to adjourn the School Board Work Session of January 18, 2024, until the School Board Retreat on February 2, 2024 at 9:00 p.m. in the Davis Hall/Owens Bryant Board Room at the Virginia Institute of Marine Science, 7539 Spencer Road, Gloucester Point, VA.

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Troy Andersen, Chairperson

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Carol Dehoux, Clerk

Attachments (2):

- 1) School Board Retreat PowerPoint
- 2) Title IX Presentation