



Gloucester County Public Schools

2024-2025

Superintendent's Recommended Budget

February 22, 2024

[Budget Handbook](#)



Mission Statement

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.



Vision Statement

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.



School Board Policy DB – Annual Budget

The superintendent prepares, with the approval of the School Board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division.

The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.



Budget Cycle Benchmarks



GCPS WORKING FOR YOU



Standardized Testing

GCPS performed better than 71% of school divisions in Virginia in standardized testing*



3rd Grade Reading

GCPS is in the top 20% out of 132 school divisions in 3rd Grade Reading



Outstanding Math Scores

- Top 5% in Virginia for 3rd Grade Math
- Top 12 % in Virginia for 5th Grade Math
- Top 18 % in Virginia for 8th Grade Math



Military Support

- Second in the state for percentage of students joining the military
- Seven of eight schools designated as Purple Star by VDOE



Hispanic Graduation Rate

Top 10% in Virginia for Hispanic 4-year Graduation rate



Safety is First

GCPS has both School Resource Officers and School Safety Officers in each school



Enriching Student Life

GCPS hosts 91 sports, clubs, and other school-related activities



Staff Dedication

90% of staff report that they want to work and grow with GCPS



Expanded Offerings

- Career and Technical Education
- Automotive Technology
- Construction
- Culinary Arts
- Cosmetology
- Health and Medical Sciences
- Agriculture Education
- Cybersecurity
- Junior Reserve Officer Training Corps (JROTC)



*SchoolDigger.com 2023



Budget Process

School
Requests

Department
Requests

Data Collection
2.8 M
200+ Requests

School
Board Input

Public
Comment

Mission and Mandates

Do what is best for students

Align with the mission and vision of the school division

Align to priorities

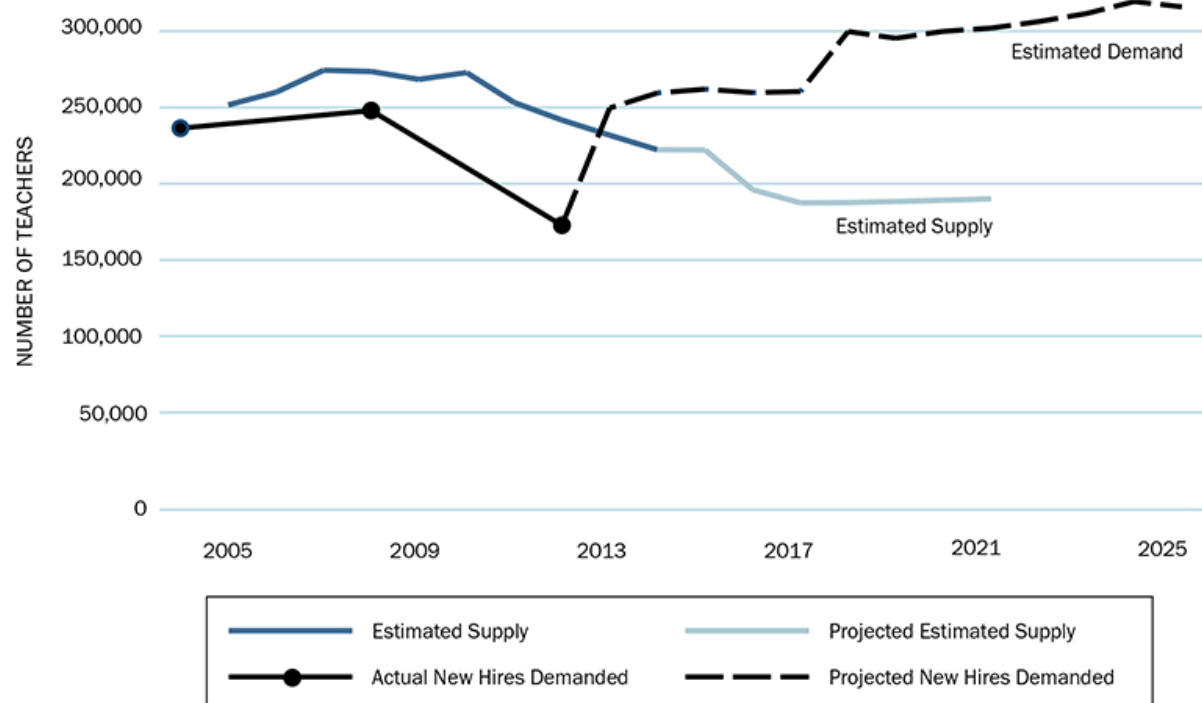
Meet safety and legal requirements

Evaluate every position and line item



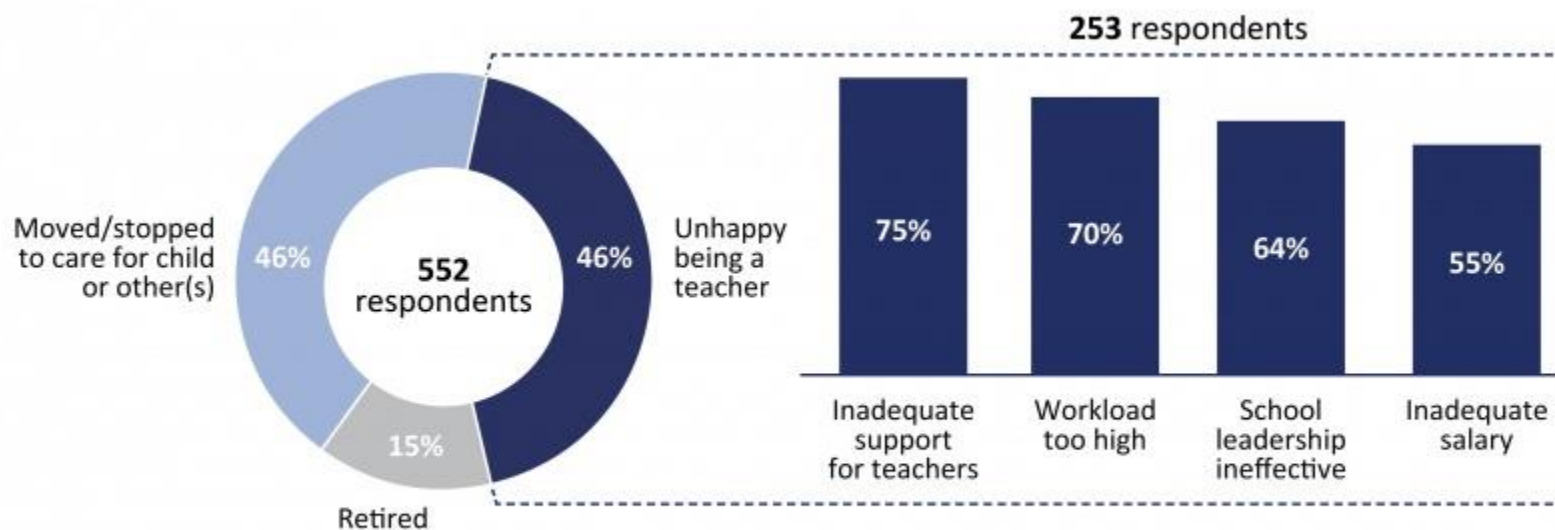
Teacher Shortage Predictions and Outcomes

Figure 1. Projected Teacher Supply and Demand



Note: The supply line represents the midpoints of our upper- and lower-bound teacher supply estimates (see Figure 10 in the report for full analysis).
Source: U.S. Department of Education, multiple databases (see Appendix A in full report).

Virginia K-12 Teacher Pipeline Report



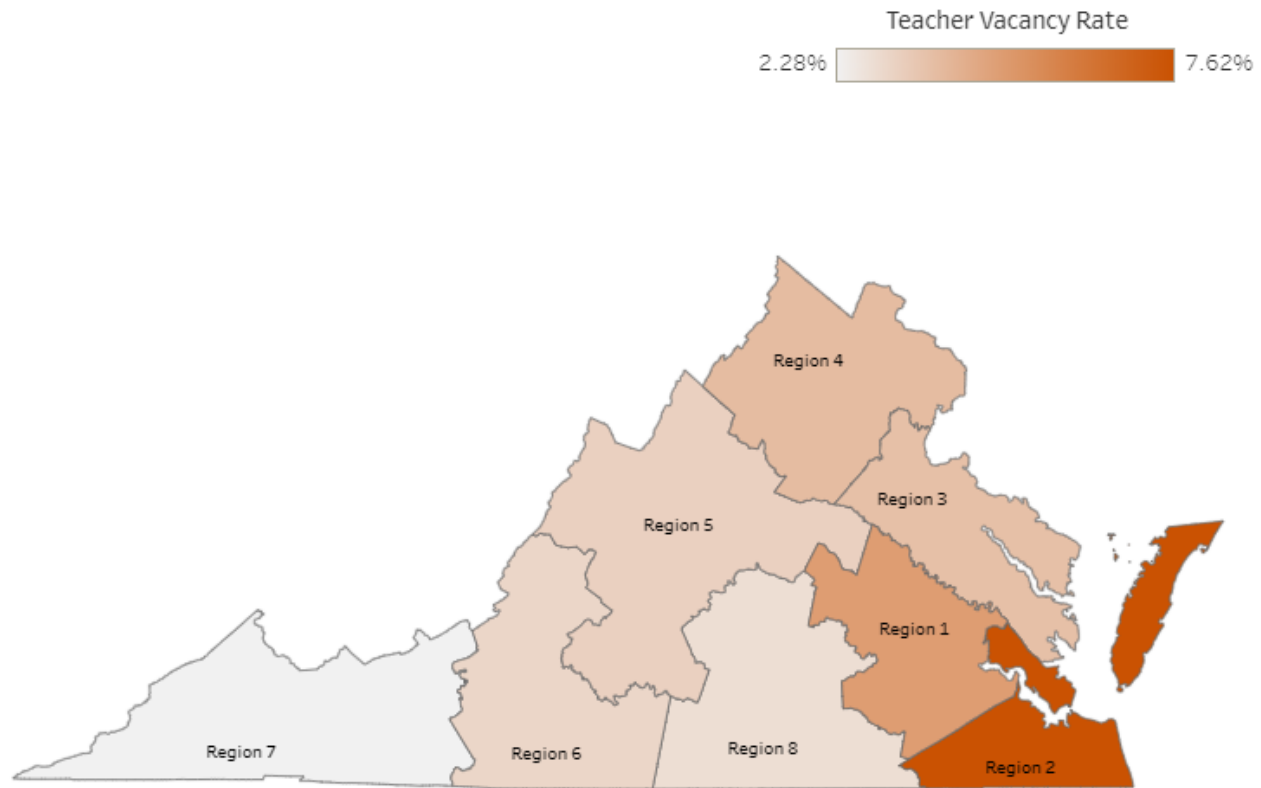
SOURCE: JLARC survey of licensed teachers who are not currently teaching in a Virginia public school.

NOTE: Respondents could select more than one response. Some respondents provided other reasons for leaving their jobs in Virginia public schools, including deciding to pursue another career and deciding they no longer wanted to work for pay.

JLARC
JOINT LEGISLATIVE AUDIT
AND REVIEW COMMISSION

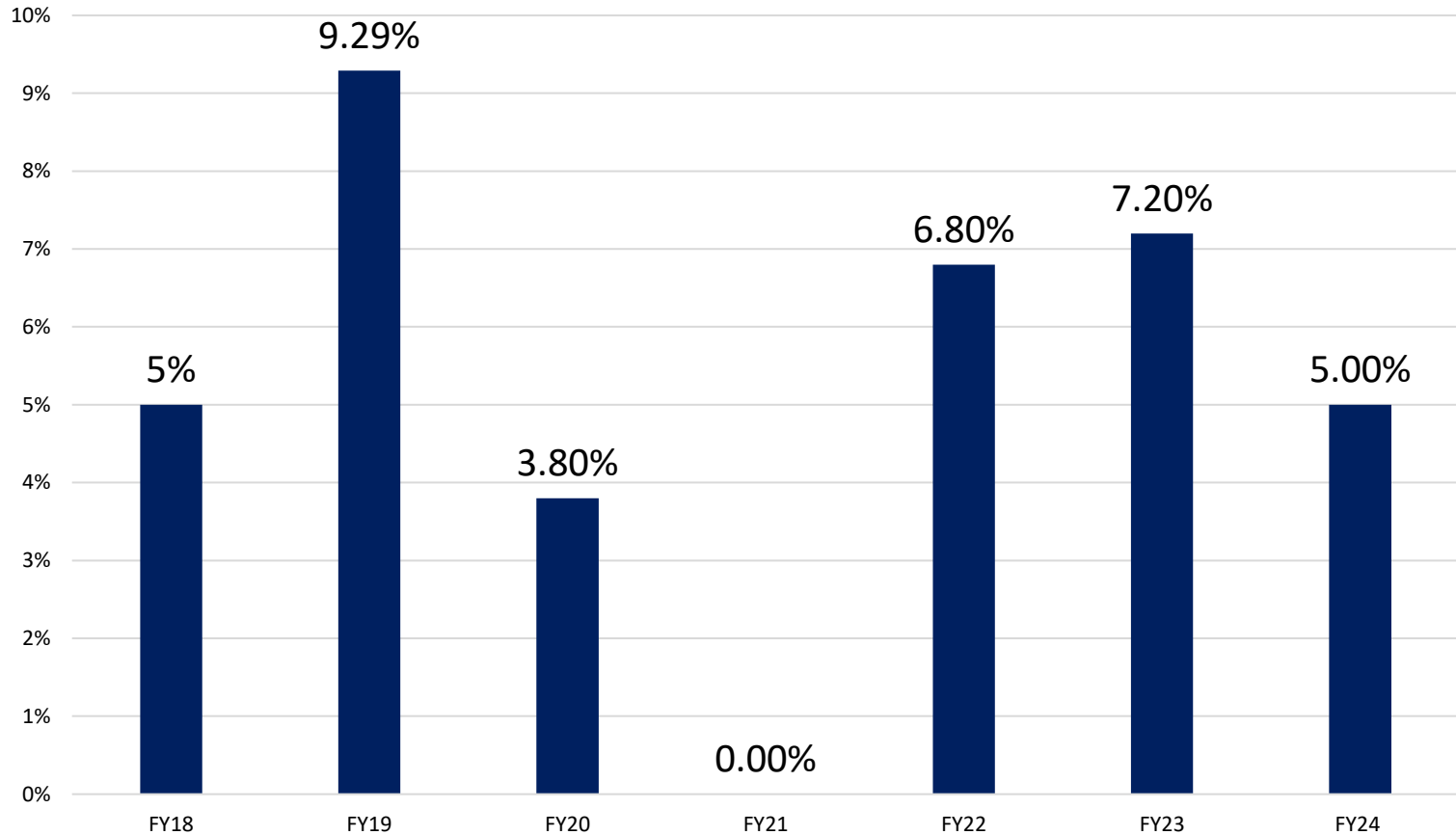
Regional Map for All Position Types for 2023-2024 School Year

Hover over each region to see total numbers



Teacher Compensation History

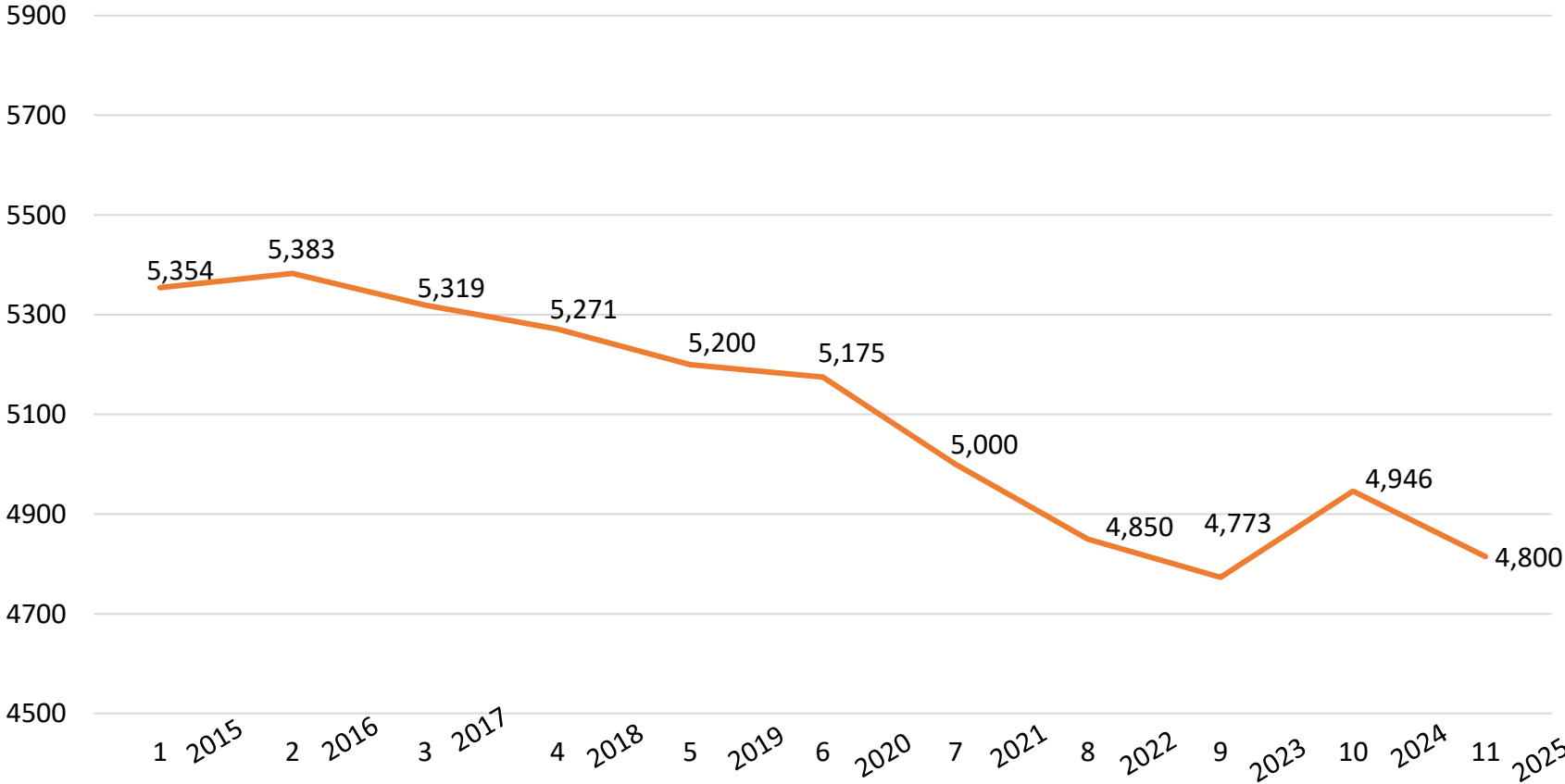
Average Teacher Raise



Average Daily Membership (ADM)

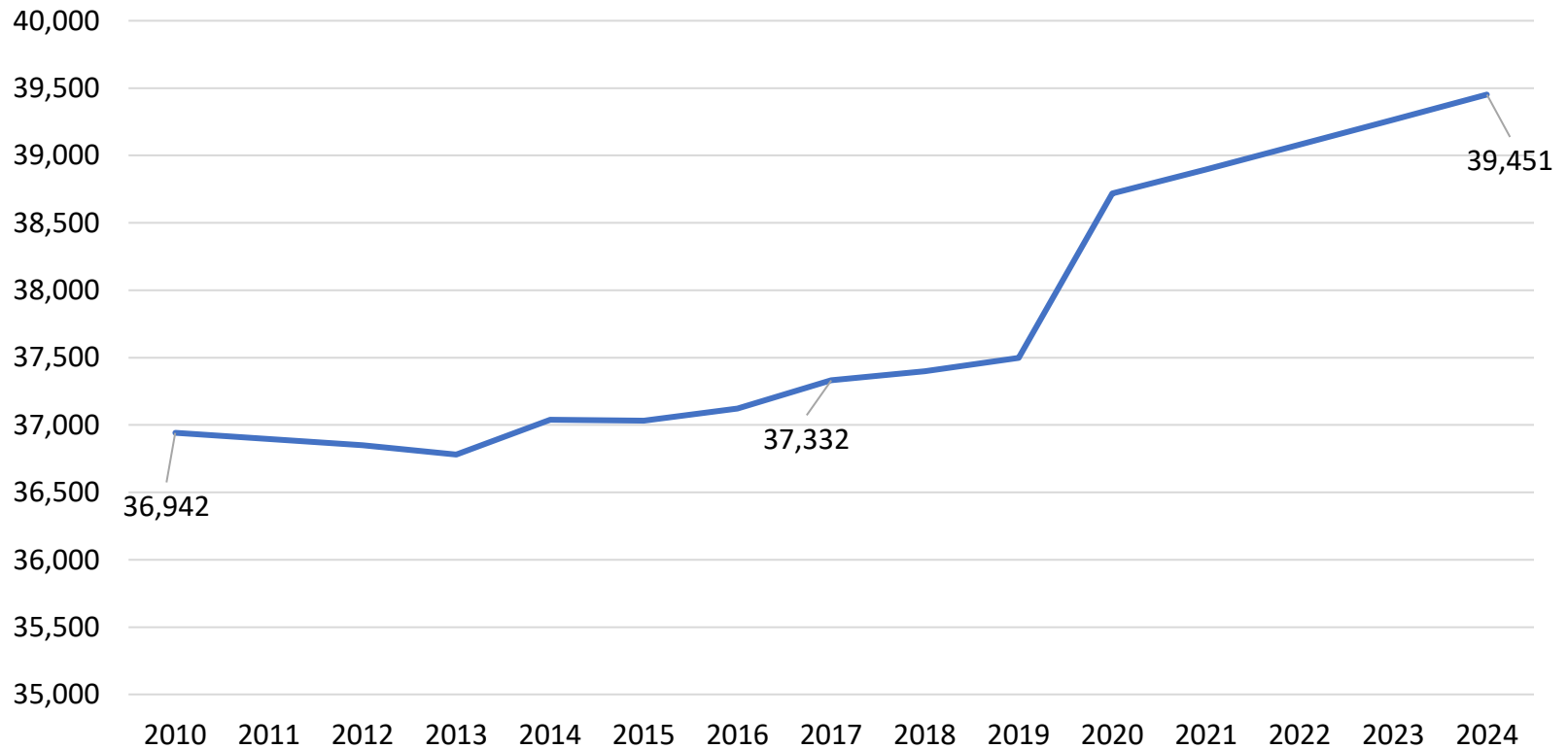


FY 2025 budget will be devised using an estimated funded ADM of **4,800**.

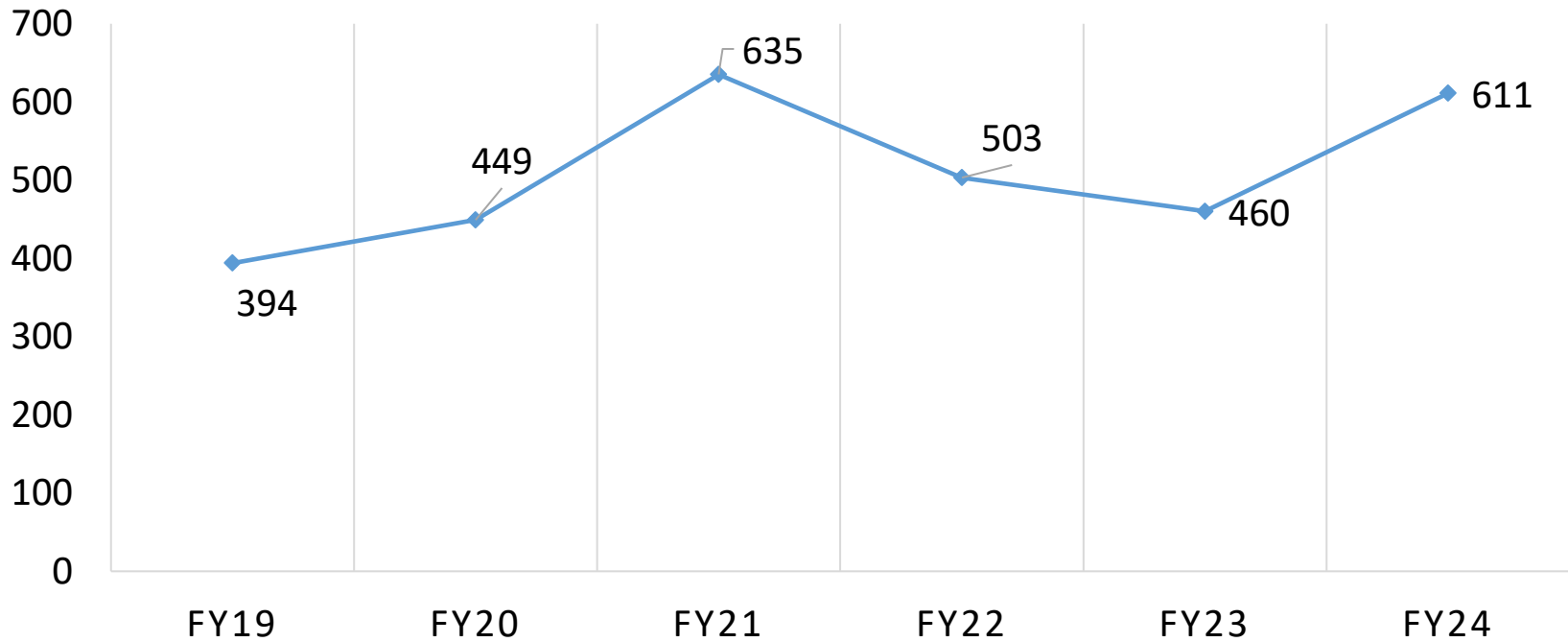




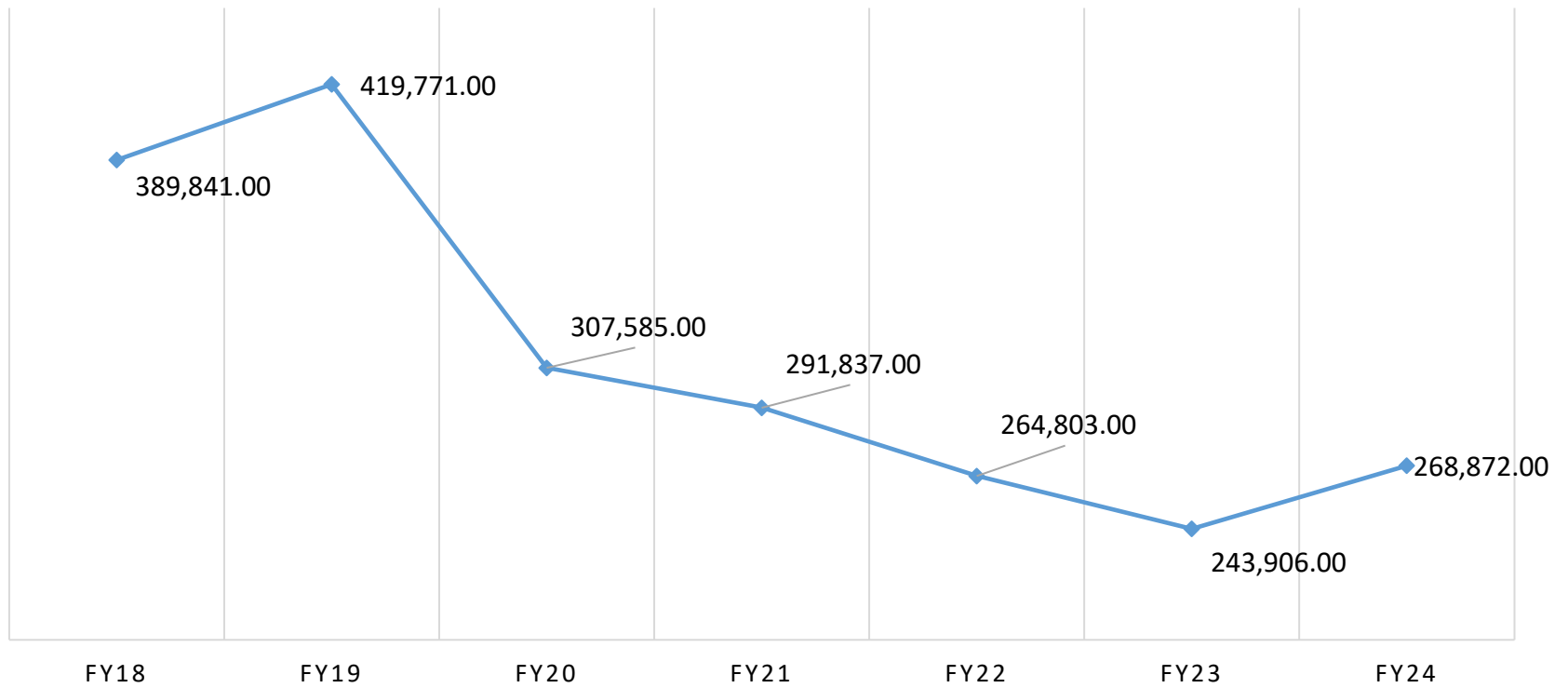
Gloucester County Estimated Population



Homeschool Enrollment Trend



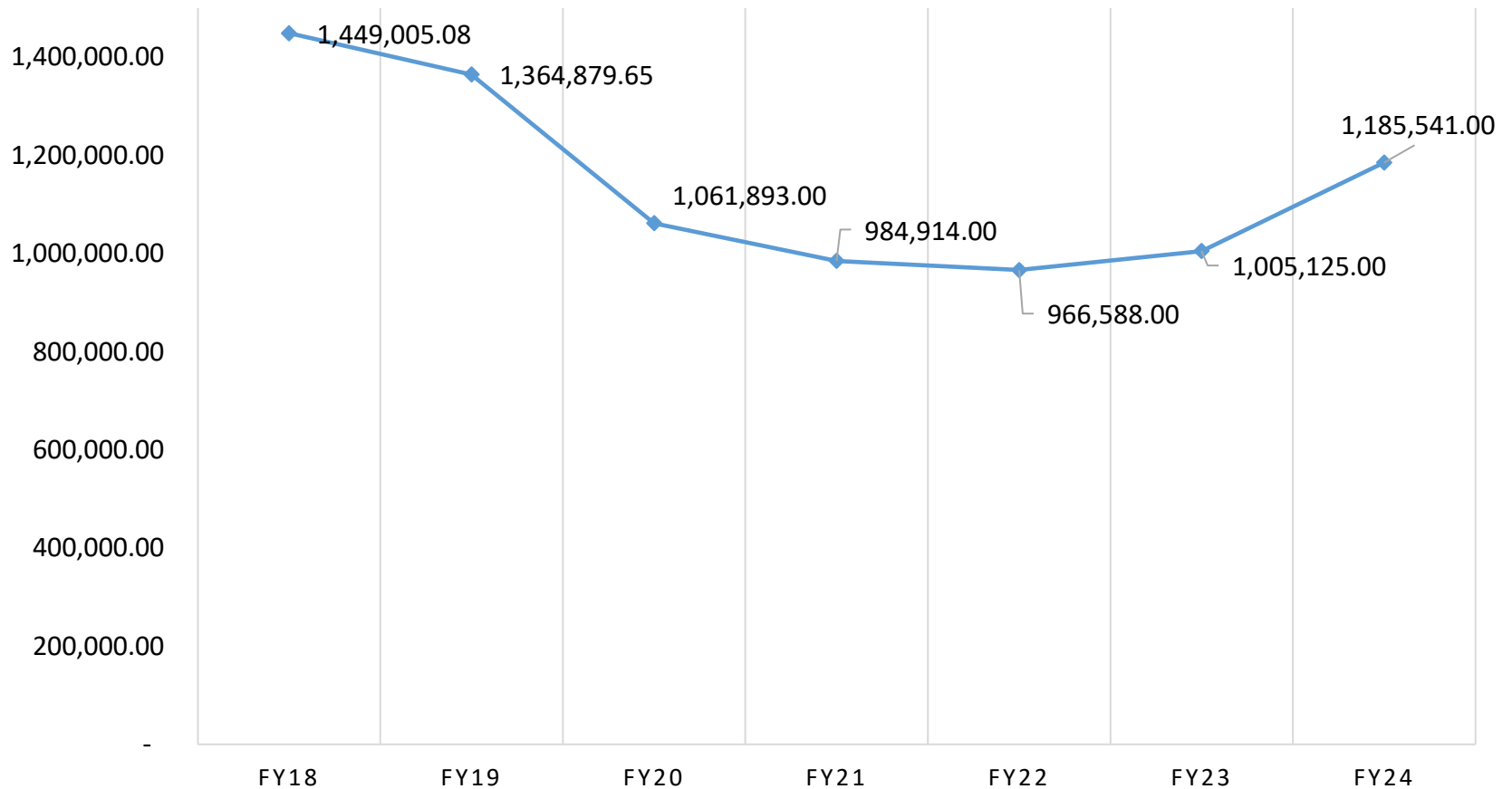
Transportation Budget – Effect of Reduction in FY21



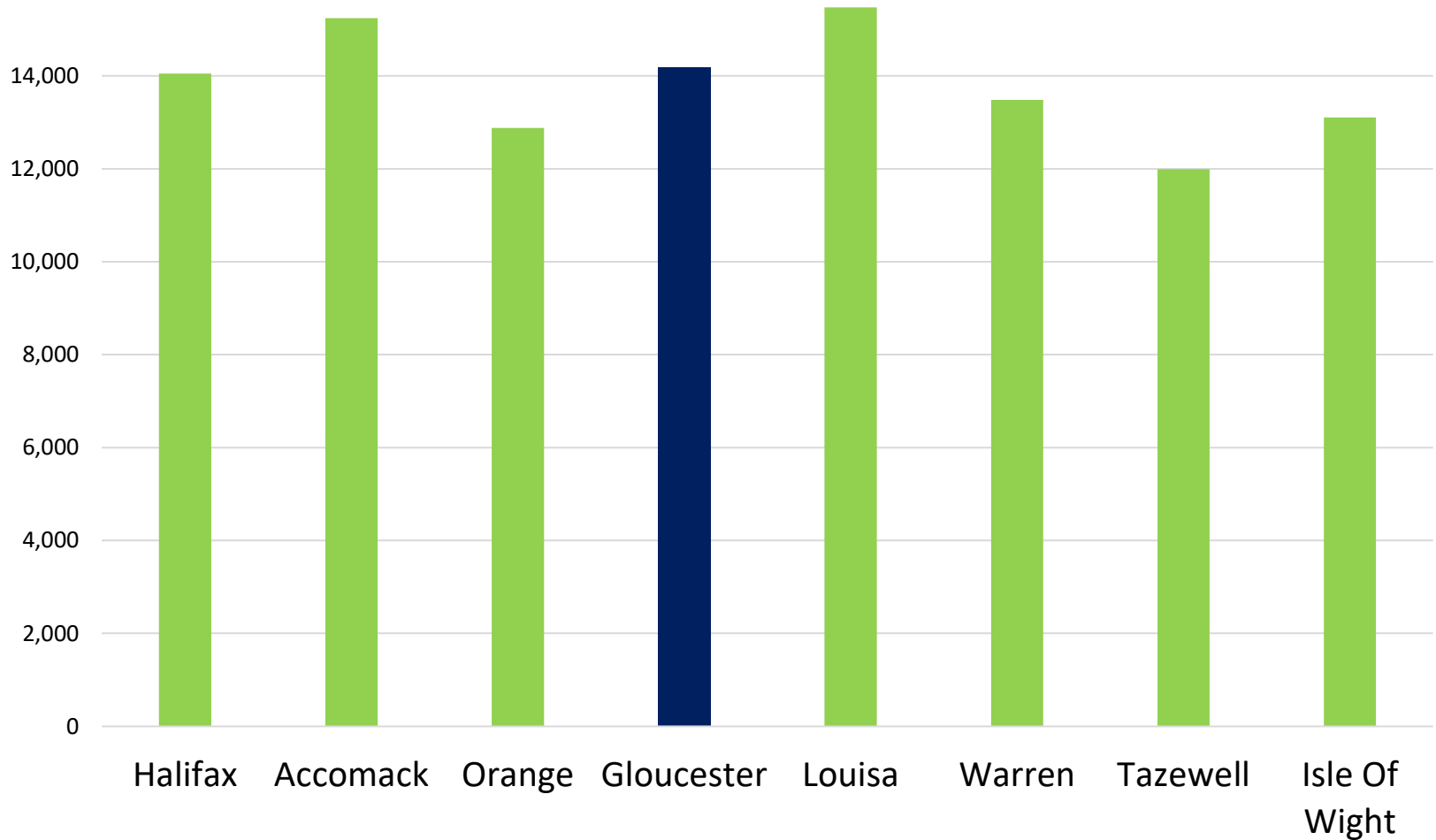
Cost Comparison for Parts and Fuel

GARAGE PARTS	PRICE RANGE FY 2018 - 2019	PRICE RANGE FY 2023-2024
Fuel Filters	\$11.55 - \$45.66	\$21.03 - \$92.90
EGT Sensor	\$73.19	\$147.09
Relays	\$29.32	\$61.90
Brake Drums	\$165.00	\$220.00
Brake Pads	\$146.00	\$171.95
Brake Chamber	\$61.95	\$106.42
Stop Sign Motor	\$237.00	\$324.45
Light Bulbs	\$2.58	\$6.85
Mirror	\$59.03	\$80.45
Intake Heater	\$62.83	\$126.94
Tires - 10R 22.5 (NT)	\$256.00	\$345.00 - \$392.05
Tires 11R 22.5 (NT)	\$271.36	\$365.00 - \$412.02
Tire 255 (NT) Sped	\$235.00	\$320.00 - \$331.18
Diesel Fuel	\$2.09 - \$2.31	\$3.73
Unleaded	\$1.85 - \$1.90	\$3.97

Maintenance Budget – Effect of Reduction in FY21

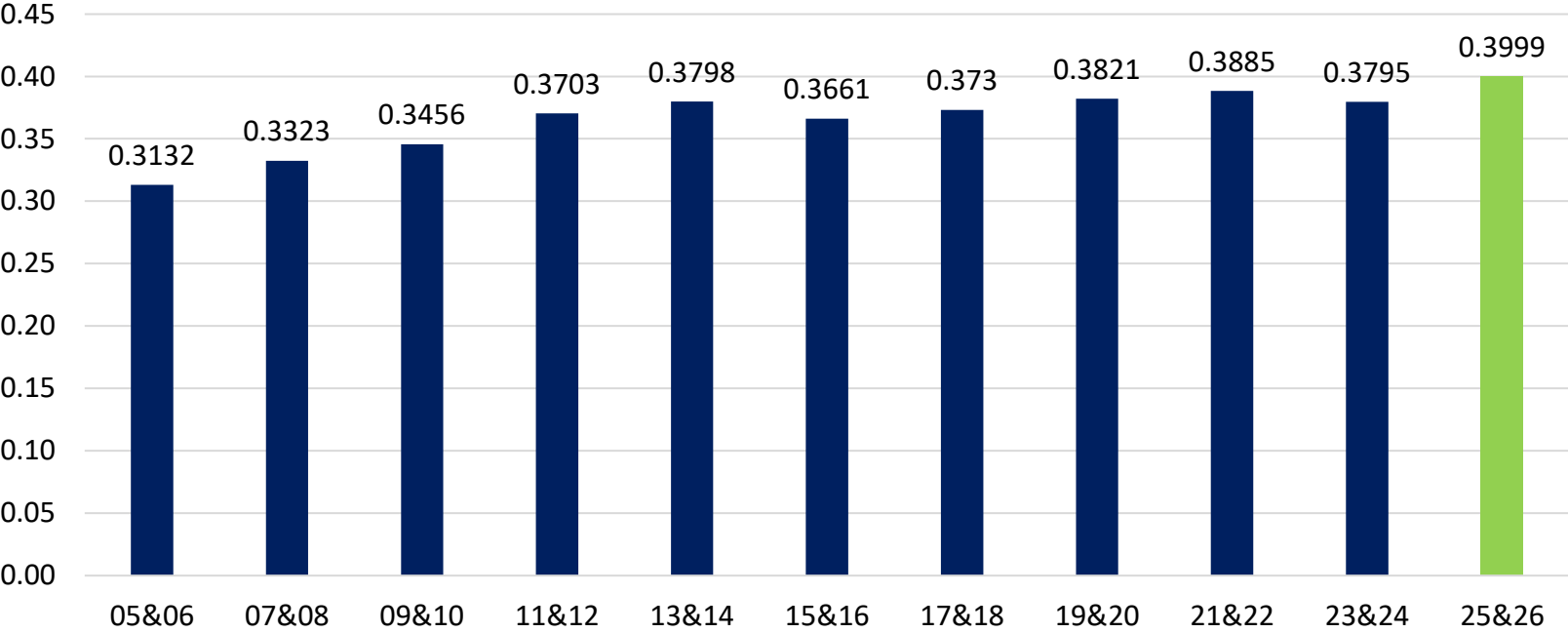


Per Pupil Comparison of Similar Size Divisions

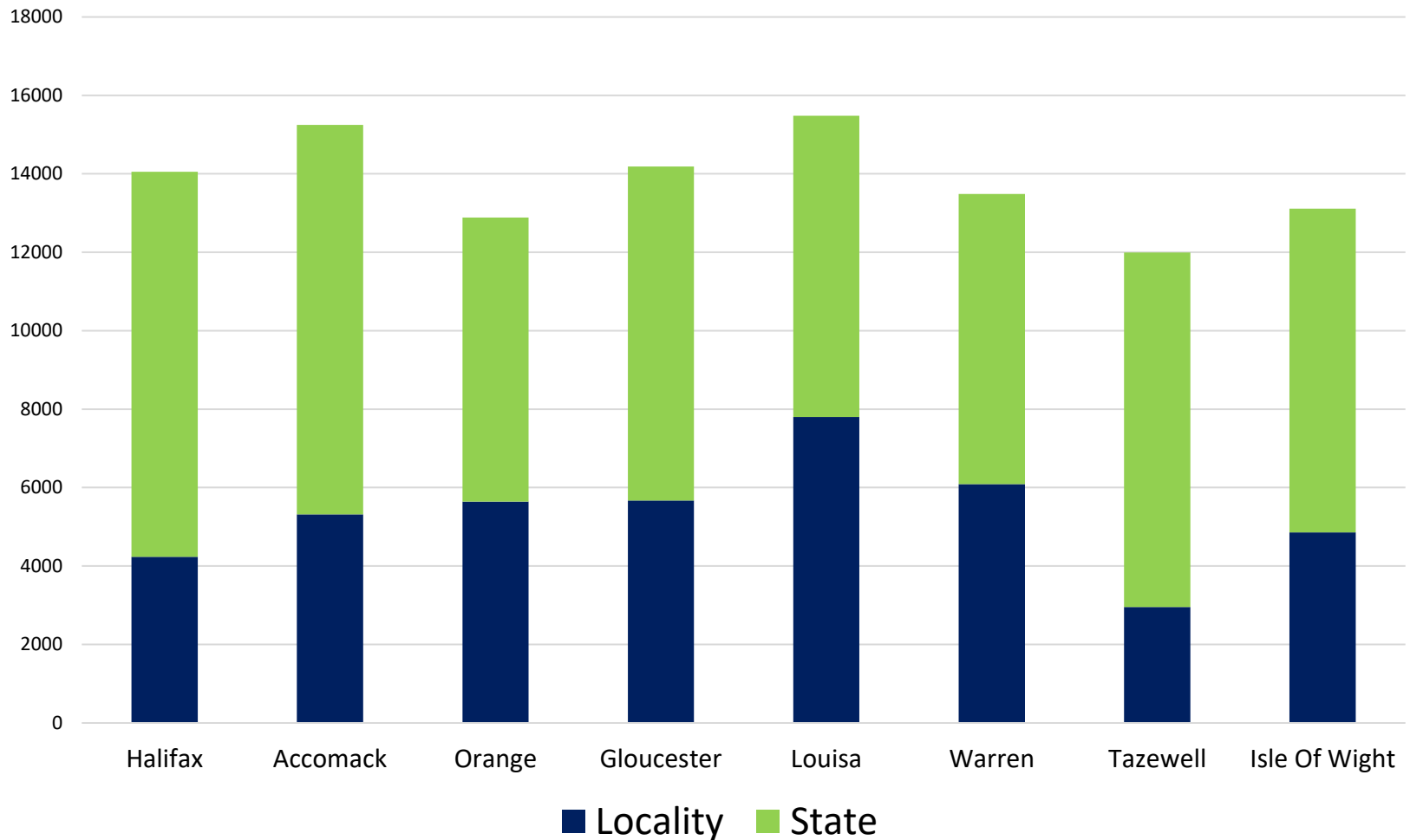




Local Composite Index Trend



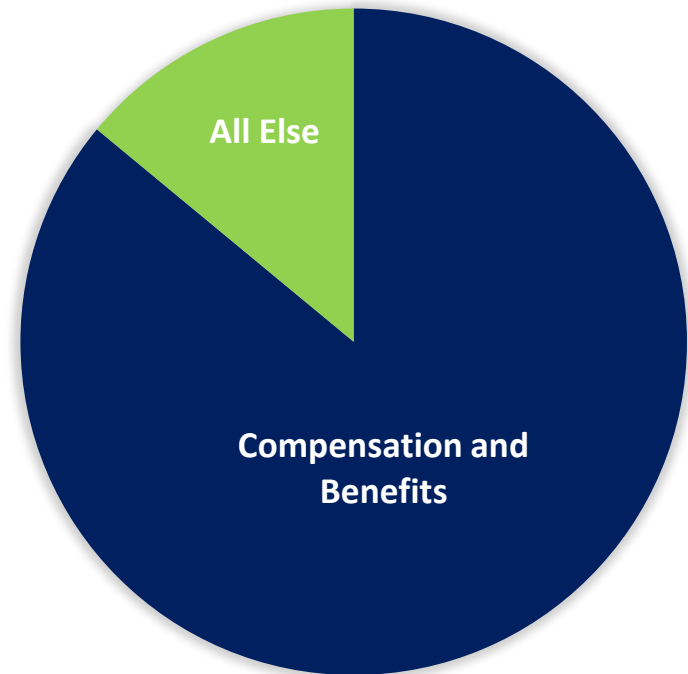
Per Pupil Comparison – By Funding Source



FY25 Budget Parameters



Health Insurance Increase (2M)	Local Composite Index Increase
Declining Enrollment	Competitive Compensation
Maintenance Budget Reduction (FY21)	Transportation Budget Reduction (FY21)
ESSER Sunset (2.1M) 24P	Inflation



Priorities

Safety

Instruction

Communication (Safety)

Transportation

Maintenance

Capital Improvements

Competitive
Compensation



FY25 Superintendent's Recommended Budget – Major Expenditures

Budget Consideration – To create a competitive employment package addressing both compensation and benefits. Goal 3 – Objective 3-A (Comprehensive Plan).	Funding Request
Division-Wide (All Employees)	
Scale & Step Increase – 3% \$550,367 per 1% increase	1,651,101
Health insurance increases (21% estimate increase)	1,997,528



FY25 Superintendent's Recommended Budget – Revenues/Savings

State Funding (Based on Governor's Proposed Budget)	2,618,191
Anticipated Increase in Local Appropriation	500,000
Modification to Staffing Model Savings	540,000
Phaseout Elementary ISS Program	200,000
Funding Available to Support Budget Initiatives/Requests	3,858,191

Sunset of ESSER Funded Positions (24)



Positions	Position Title	Contingency
8	Building Level Substitutes	Reduce to four days a week, no longer benefit eligible
2	Reading Intervention	Absorb through attrition, employees will move back into teaching positions
1	SEL Licensed Professional Counselor (GHS)	Will reduce one SPED FTE at GHS that is currently vacant in order retain counselor position
1	School Counselor	Currently have a vacancy that will not be filled
1	Program Support Coordinator for SPED	Position was temporary during ESSER funding and will sunset at the end of FY24
1	Academic Support Coordinator for Science/Social Studies & Virtual Virginia	Position was temporary during ESSER funding and will sunset at the end of FY24
1	English Language Teacher	Reassignment into area of licensure
2	Sped Teachers	Recover through attrition
3	Chromebook Managers	Unfilled Technology Technician position will be utilized to cover one of the positions. Will identify efficiencies at GHS to make up the gap
2	School Security Officers – GHS	Keep positions, apply for SSO grant to cover portion of cost and fund the balance through attrition
2	Assistant Principals – Middle School	Keep positions, will fund through reduction in ISS positions at elementary schools

FY25 Superintendent's Recommended Budget

Additional Requests	Funding Request
Instruction	
Restore <u>school-based</u> budget per pupil allocations that were reduced in FY21 for the following: supplies, contracted services, travel/mileage, and staff development	119,309
Increased cost for training, testing (GED, PSAT, AP, etc.), memberships, and instructional materials	176,210
Increase cost for textbook replacement and dual enrollment books	120,000



FY25 Superintendent's Recommended Budget

Additional Requests	Funding Request
Special Education	
Increased tuition cost for regionally placed students	64,460
Increased cost for audiology, assistive technology, instructional supplies and programs, training and mileage reimbursement	38,900
Career and Technical Education	
Increased costs for training, certification testing, student competitions, consumable materials, and equipment	44,889
Decrease in New Horizons cost for FY25	(42,848)

FY25 Superintendent's Recommended Budget

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)		
Position	Justification	Funding Request
Public Information Officer – 1 FTE (salary & benefits)	<ul style="list-style-type: none"> • Crisis communication • FOIA requests – number and frequency • Clear, consistent, and accurate comprehensive communication plan to reverse declining enrollment trend • Parents - #2 Overall Request • Staff - #3 Overall Request 	120,100
Gifted Resource Teacher - .5 FTE (salary, no benefits)	<ul style="list-style-type: none"> • Allott .5 FTE at each of the 5 elementary schools – Increase sustainability and program delivery 	45,000

FY25 Superintendent's Recommended Budget

Additional Requests	Funding Request
School Board	
Increased cost of legal expenses	32,000
Health Services	
Replacement of AED's (11)	17,000
Psychologist Services	
Increased cost of mileage reimbursements, training, and protocols/assessments for testing	7,900

FY25 Superintendent's Recommended Budget

Additional Requests	Funding Request
Transportation/Vehicle Services	
Increase in funding for staff development, drug testing and physicals, contracted services, supplies, and automotive parts.	200,992
Increased cost for fuel	133,000
Facilities	
Increase for preventive maintenance costs, testing and inspections, maintenance supplies, and necessary repairs/replacements of casework, windows, gym floors, etc.	244,109
Increase in HVAC preventive maintenance contract	31,625
Increase for utility cost – electrical, heating, water and sewer	73,500



FY25 Superintendent's Recommended Budget

Additional Requests	Funding Request
Building Services (Custodial):	
Increase custodial supplies (cost has been offset by ESSER funding since the pandemic, funding ends in FY24)	103,142
Grounds:	
Increase in funding for staff development, equipment repairs, training, and operating and agricultural supplies.	86,500
Technology:	
Increase in software subscriptions and services	39,797

Summary of Superintendent's Proposed Budget



Amount Available for Priorities/Initiatives	Requested	Recommended	Difference
Salary Increase	1,651,101	1,651,101	0
Health Insurance Increase	1,997,528	1,565,503	-432,025
Positions (Public Information Officer & Gifted)	120,100	120,100	0
	45,000	45,000	0
Instruction	415,519	94,554	-320,965
Special Education	103,360	64,460	-38,900
CTE	2,041	2,041	0
School Board	32,000	0	-32,000
Health Services	17,000	5,667	-11,333
School Psychologists	7,900	3,950	-3,950
Transportation	333,992	150,000	-183,992
Facilities	349,234	101,434	-247,800
Building Services (Custodial)	103,142	34,381	-68,761
Grounds	86,500	20,000	-66,500
Technology	39,797	0	-39,797
Total	5,304,214	3,858,191	-1,446,023

Superintendent's Recommended FY25 Budget Request - Revenue

Fund	FY24 Adopted School Board Budget	FY25 Supt. Recommended Budget	Increase/ (Decrease)
Fund 20 - Operating			
Federal	6,358,868	3,251,373	(3,107,495)
State	38,253,809	*40,872,000	2,618,191
Local	30,424,128	30,924,128	500,000
Misc. Local	200,000	200,000	0.00
Total for Operating	75,236,805	*75,247,501	10,696
Fund 21 - Central Food Service	3,961,108	5,018,741	1,057,633
Fund 3546 - Capital Improvement (CIP)	1,082,576	500,000	(582,576)
*Fund 36 – Construction (GHS)	52,128,296	**	**
Fund 40 - Debt Service	6,076,458	5,512,677	(563,781)

*Unspent State funding for All-In Spending Plan will need to be re-appropriated into FY25.

**Unspent construction funds for the GHS project will rollover to FY25.

Superintendent's Recommended FY25 Budget Request - Expenditures

Fund	FY24 Adopted School Board Budget	FY25 Supt. Recommended Budget	Increase/ (Decrease)
Fund 20 - Operating	75,236,805	*75,247,501	*10,696
Fund 21 - Central Food Service	3,961,108	5,018,741	1,057,633
Fund 3546 - Capital Improvement (CIP)	1,082,576	500,000	(582,576)
Fund 36 – Construction (GHS)	52,128,296	**	**
Fund 40 - Debt Service	6,076,458	5,512,677	(563,781)

*Unspent State funding for All-In Spending Plan will need to be re-appropriated into FY25.

**Unspent construction funds for the GHS project will rollover to FY25.

Health Insurance: 12- Employee Month Proposed Rates



PPO	#	2023-24	2024-25	Difference
Emp Only	172	80.00	92.00	12.00
EE & Spouse	38	400.00	460.00	60.00
EE & Child(ren)	73	145.00	166.75	21.75
Family	70	460.00	529.00	69.00
H.S.A.				
				-
Emp Only	118	60.00	69.00	9.00
EE & Spouse	37	355.00	408.25	53.25
EE & Child(ren)	31	120.00	138.00	18.00
Family	52	395.00	454.25	59.25



Report of FY 2025-29 CIP Projects
and
FY25 Capital Needs

Gloucester County Public Schools
Long Range Capital Plan
FY 2025-2029

Project	Original CIP FY	Priority	2025	2026	2027	2028	2029	2025-2029 Total:	Beyond 5 years
HVAC Replacement Botetourt, Achilles, Abingdon, Petsworth & Facilities	2009		\$ 1,399,200.00	\$	\$	\$		\$	ASHRAE
Division Middle School Restroom Renovations	2023						\$	\$	Elem.
School Bus Replacement Cycle	Ongoing		\$ 1,132,724.00	\$	\$	\$	\$	\$	Ongoing
TCWEC Soffit and Brickwork	2023				\$ 893,262.00			\$ 893,262.00	
Botetourt Renovation - 1973 Wing	2023			\$				\$	
Lockset Replacement - All Schools	2024		\$ 217,500.00					\$ 217,500.00	
Sports Complex Option	2023		\$ 9,157,746.00					\$	
Asphalt Sealant - Page/other sites	2024							\$ -	Ongoing
Roof Work	2024							\$ -	Ongoing
Property Identification Marquee Signs	2025		\$ 65,522.00	\$ 69,453.32	\$ 73,620.52	\$ 78,037.75	\$ 82,720.02	\$ 369,353.60	
Elementary Schools Sidewalk Replacements	2025		\$ 56,430.00	\$ 58,337.10	\$ 156,287.14			\$ 271,054.24	
Total			\$	\$	\$	\$	\$	\$	-

*Construction Projects have an added inflation of 6% per year

*Bus Replacements have an added inflation of 8% per year

*Sports Complex Option was listed as a combined total to mirror the bond referendum (Pricing to be broken down upon [request](#))

*Summary document is for informational purposes only|

\$500,000 for school buses are the only items listed for schools in the County Administrators CIP proposal for FY25.

Next Steps:

- ❖ Monthly School Board Meeting/Public Hearing on the School Board's Recommended Budget – March 12, 2024, 6:00 p.m. @ TCWEC Auditorium
- ❖ Budget Work Session for approval of School Board's Recommended Budget – March 14, 2024, 6:00 p.m. @TCWEC Auditorium
- ❖ Joint Meeting with Board of Supervisors – March 19, 2024, 6:00 p.m. @TCWEC Auditorium
- ❖ Board of Supervisors Adoption of County Budget – April 15, 2024, 6:00 p.m. @ Colonial Courthouse
- ❖ Monthly School Board Meeting/School Board's Adopted Budget – May 14, 2024, 6:00 p.m. @ TCWEC Auditorium

FY24 Budget Book link:

https://core-docs.s3.us-east-1.amazonaws.com/documents/asset/uploaded_file/3181/GCPS/3948935/GCPS_FY24_Adopted_Budget_Book.pdf

Appendix

Governor's Amended 2024-2026 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 2025 and Projected FY 2026 State Payments Based on the Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education					
As of December 20, 2023					
036 - GLOUCESTER		Click here to run new enrollment			
NUM	DIVISION	Projected FY 2025 Unadjusted ADM ²	Projected FY 2025 Adjusted ADM ²	Projected FY 2026 Unadjusted ADM ²	Projected FY 2026 Adjusted ADM ²
036	GLOUCESTER	4,800.00	4,800.00	4,749.05	4,749.05
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2024-2026 Composite Index		FY 2025		FY 2026	
0.3999		FY 2025 State Share	FY 2025 Local Share	FY 2026 State Share	FY 2026 Local Share
Standards of Quality Programs:					
↔	Basic Aid	20,416,887	13,605,587	19,775,839	13,178,400
	Sales Tax ⁴	7,430,326	N/A ¹	8,082,301	N/A ¹
↔	Textbooks ⁵	461,280	307,392	456,384	304,129
↔	Vocational Education	385,984	257,216	381,887	254,485
↔	Gifted Education	184,351	122,849	182,394	121,545
↔	Special Education	2,148,838	1,431,962	2,131,729	1,420,561
↔	Prevention, Intervention, & Remediation	492,562	328,238	487,334	324,754
↔	VRS Retirement (Includes RHCC) ⁶	2,310,145	1,539,455	2,288,474	1,525,014
↔	Social Security	1,074,419	715,981	1,065,864	710,280
↔	Group Life	74,892	49,908	74,098	49,378
↔	English as a Second Language ¹²	52,439	34,945	55,523	37,000
	Remedial Summer School ^{7,9}	64,427	N/A ¹	44,696	N/A ¹
Subtotal - SOQ Accounts ³		35,096,550	18,393,533	35,026,523	17,925,546
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY25		504,999	336,525
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	736,645	490,892	748,360	498,699
	Alleghany School Consolidation Incentive	0	N/A ¹	0	N/A ¹
	Virginia Preschool Initiative ¹¹	616,125	410,579	616,125	410,579
	Virginia Preschool Initiative - Additional Programs ¹⁵	0	N/A ¹	0	N/A ¹
	School Meals Expansion	23,196	N/A ¹	23,196	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Bonus Payment ¹⁶	219,335	146,162	Not Funded in FY26	
	Technology - VPSA ¹⁰	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		1,879,301	1,099,233	2,176,679	1,297,403

		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2024-2026 Composite Index		FY 2025		FY 2026	
0.3999		FY 2025 State Share	FY 2025 Local Share	FY 2026 State Share	FY 2026 Local Share
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		24,464	N/A ¹	24,464	N/A ¹
Special Education - Homebound ⁷		16,759	N/A ¹	16,927	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		41,223	0	41,391	0
Lottery-Funded Programs					
Foster Care ⁷		31,458	N/A ¹	32,661	N/A ¹
At-Risk (Split funded - See Incentive section above)		626,274	417,342	600,423	400,115
Accomack-Northampton Distribution		0	N/A ¹	0	N/A ¹
⇒ Early Reading Intervention		155,832	103,845	155,832	103,845
Mentor Teacher Program		2,416	N/A ¹	2,416	N/A ¹
K-3 Primary Class Size Reduction		671,571	447,527	675,846	450,376
School Breakfast ⁷		48,965	N/A ¹	52,592	N/A ¹
⇒ SOL Algebra Readiness		70,451	46,948	70,451	46,948
Project Graduation		5,341	N/A ¹	5,341	N/A ¹
Alternative Education ^{7, 8}		0	N/A ¹	0	N/A ¹
ISAEF		16,405	N/A ¹	16,405	N/A ¹
Special Education-Regional Tuition ^{7, 8}		329,578	N/A ¹	329,578	N/A ¹
Career and Technical Education ^{7, 8}		17,474	N/A ¹	17,474	N/A ¹
Supplemental Basic Aid		0	N/A ¹	0	N/A ¹
Infrastructure and Operations Per Pupil Allocation ¹³		1,167,536	778,033	1,164,324	775,892
Subtotal - Lottery-Funded Programs ³		3,143,301	1,793,695	3,123,343	1,777,176
Total State & Local Funds		\$40,160,375	\$21,286,461	\$40,367,937	\$21,000,125

	Supt. Requested	Requested Increase	Sch. Bd. Recommended	Recommended Increase	School Board Final	Final Increase	Percent of Sch. Bd. Rec. Increase Received
FY16	24,065,136	1,299,408	24,037,736	1,272,008	23,179,432	413,704	32.52%
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	8,320,777	30,716,912	5,035,512	26,481,726	-479,674	-9.53%
FY22	29,602,488	3,120,762	28,729,305	2,247,579	27,742,836	1,261,110	56.11%
FY23	29,514,039	1,771,203	29,814,039	2,071,203	28,742,836	1,000,000	48.28%
FY24	31,124,128	2,381,292	30,774,128	2,031,292	30,424,128	1,681,292	82.80%
**Totals			250,947,203	22,876,065	237,361,768	8,010,630	35.02%

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