



Minutes
School Board Budget Work Session
Greene County Schools
WMHS Digital Media Classroom
January 25, 2023

Members Present: Mr. Todd Sansom, Chair; Ms. Sharon Mack, Vice-Chair; Mr. Jason Tooley, Member; Mr. Brooks Taylor, Member; Ms. Rebecca Roach, Member; Dr. Andrea Whitmarsh, Superintendent; Ms. Rhonda Houchens, Clerk; Ms. Kristie Spencer, Director of Financial and Human Resources; and Dr. Kyle Pursel, Director of Administrative Services.

Mr. Sansom called the meeting to order at 6:00 p.m. in the WMHS Digital Media Classroom.

Mr. Sansom requested a motion to approve the agenda.

Ms. Roach made a motion to approve the agenda as presented. Ms. Mack seconded. No discussion. All Ayes, motion carried.

Mr. Sansom invited everyone to join in the Pledge of Allegiance.

Dr. Whitmarsh presented FY2024 Budget Presentation. Dr. Whitmarsh stated she was going to share a budget presentation similar to what was presented two weeks ago. Dr. Whitmarsh shared the vision and mission statement and strategic focus on Impact 2027. She stated VA Code mandates that it is the duty of the Superintendent to prepare a budget with an estimate of the amount of money deemed to be needed to support the school division. This is commonly referred to as a “needs-based budget.” Dr. Whitmarsh also shared that two weeks ago on January 11th we had School Board Meeting with a budget update. This evening we have a School Board Work Session to review priorities and draft budget proposal. On February 8th we will have a public hearing on the proposed budget. On February 22nd the School Board will adopt a budget. On March 7th we will present our adopted budget to the Board of Supervisors. Dr. Whitmarsh gave an overview of FY2024 Influencing Factors – Enrollment – FY2023 our current enrollment is 2762 next year we are anticipating holding flat for FY24 at ADM of 2762, we are in the second year of the biennium so VRS remains unchanged for FY2024 at 19.17% and Local Composite Index will stay at .3505, fuel rates have increased for both gasoline and diesel, utilities – not quiet sure, building insurance expected to remain flat, other economic factors – social security payment increase 1/1/2023 = 8.7% and inflation current rate 7.1%. Dr. Whitmarsh shared the results of the budget survey

and unfortunately no one came out to the budget hearing at the January meeting. Dr. Whitmarsh stated for state funding FY2024 we are basing that number at \$24,109,845 however we received an email from the state this afternoon that there is a mistake in the calc tool. We can expect a lower amount. The Governor's Budget FY2024 proposal included a 5% compensation increase for SOQ positions and will also include 1% one-time bonus for all SOQ funded positions. The FY2024 proposal does not include school construction funding of 1,716,894 – that will come out. Dr. Whitmarsh shared governor's proposal FY2023 vs FY2024 differences. In FY2023 Federal Funding Budget was \$2,080,000. The FY2024 Estimate Federal Funding Budget \$3,070,000. Dr. Whitmarsh gave an overview of local funds. For FY2023 the local county funds are little over \$18 million. Our VRS employee rate is 5% and the total employer rate 19.17%. Healthcare projection increase 5.5% to 6.5% at a cost of \$230,000 to \$275,00. Hopefully we will have a solid renewal in February. Dr. Whitmarsh shared the summary of Capital Debit retirement. FY2024 debit retirement \$9,203. Dr. Whitmarsh shared the schools budget planning request. Dr. Whitmarsh shared the FY2024 Request submitted approximately \$975,000 in request. Dr. Whitmarsh gave an overview of the cost for raises based on 5%, 6%, and 7%. Additional funding required to give 1% bonus to all full-time employees is approximately \$145,000. Dr. Whitmarsh shared regional salary data based on bachelor's degree and the same data for master's degree. Dr. Whitmarsh stated our goal for this budget is to focus on implementation of Impact 2027.

Dr. Whitmarsh shared the budget request workbook. The workbook included cost for raises 3% to 10%, 1% one-time bonus cost, insurance rate increase, cost for instructional aide credential supplement, information on compensation study, school board compensation regional data comparison, federal pandemic funded positions, personnel requests, middle school football, elementary and middle school clubs, activity buses, athletics complex scoreboard, and bus software.

Ms. Stafford spoke regarding work-based learning coach/career counselor.

Ms. Brunelle spoke regarding activity bus options and athletics complex scoreboard.

School Board Members had budget discussion.

Mr. Sansom requested a motion to adjourn.

Mr. Taylor made a motion to adjourn. Mr. Tooley seconded. No discussion. All Ayes, motion carried.

Meeting ended at 8:37 pm.



Chair



Clerk