



Greene County  
Public Schools

Every Child · Every Chance · Every Day

## Educating the Whole Child



## School Board Approved Amended Budget Fiscal Year 2022

*Education in our times must try  
to find whatever there is in  
students that might yearn for  
completion, and to reconstruct  
the learning that would enable  
them autonomously to seek that  
completion.*

*- Allan Bloom*

## Influencing Factors

Student supports, addressing learning loss and staff retention and recruitment are the areas of focus and priority for FY 2022. In these unprecedented times, students and staff alike are continually facing educational, social, economic and emotional uncertainties. The following factors changed since the February budget adoption and require amending the originally adopted FY 2022 budget:

### State Funding

State Funding changes reflect funding from state revenues that higher than original projections included in the Governor's original budget proposal. Funding includes state portion of 5% raise over the biennium for SOQ funded positions.

### Local Funding

Funding for SRO function was removed and \$112,120 was added for a net increase over FY 2021 of \$7,409.



# FY 2022 Budget Priorities and Objectives

## Student Supports

### Reconfiguration

Addressing the growing needs of our students requires a reimagined perspective on staffing. In order to provide the supports needed it isn't simply replacing unfilled or vacated positions. We need to evaluate and provide the types of positions that will keep each student on their individual path to academic success and beyond. School Psychologists, Board Certified Behavior Analysts, School Counselors and positions to support instructional technology and enrollment changes are included in the FY 2022 staffing plan. All of these positions are funded through the repurposing of unfilled positions, attrition and CARES Act funds.

## Learning Loss

### Closing the Pandemic Gap

Learning gaps created by the current environment will take 3 to 5 years, possibly longer, to close. Traditional models will not meet issues that have and continue to arise from changes in learning environments and uncertainties in the student's world as a whole. Developing new roles designed to address individualized student needs is key to successfully close these gaps.

Under the tiered levels of supports, more students will be shifting into the Tier II and Tier III levels requiring more supports from positions outside of the traditional classroom teacher. Staffing to address these areas include Intervention and Reading Specialists, Online Learning Coordinator and the newly created role of Student Success Coach. These Coaches will provide individualized coaching and positively reinforce students to increase their academic, social and emotional success. Additionally they will ensure that appropriate whole-child supports are accessible for students. These positions are funded through the repurposing of unfilled positions and attrition.

## Staff Recruitment and Retention

### Compensation and Benefits

The national teacher shortage continues to grow as the pipeline for talent decreases. The recruiting environment is challenging with no in person job fairs and limited engagement by candidates in virtual fairs. It is imperative that we remain competitive in the areas of compensation and benefits in order to not only attract the highest quality staff but to continue to retain current staff.

Compensation actions included in the FY 2022 budget include a 4% salary increase for all staff in line with General Assembly's budget amendment. State funding is allocated for the state's share of SOQ funded positions and the balance will need to come from local funds. Additionally, we are addressing compression in the teacher salary scale and adjustments to the custodial and transportation salary



scales to be regionally competitive. The scale adjustments are funded through the repurposing of unfilled positions and attrition.

Our healthcare renewal was originally anticipated to increase by 8-10% but favorably came in at 3%. An analysis of local school districts illustrated that we were not competitive in relation to our employer contribution on family insurance plans. We have implemented a change to the rate structure to align with the average local contribution percentage. Both the renewal and the rate change require local funding.

### ***Original Adopted Budget***

<b>FY 2022 Budget By Funding Source – Based on 2875 ADM</b>		
<b><i>Source</i></b>	<b><i>Amount</i></b>	<b><i>% Change From FY 2021</i></b>
<b><i>Local</i></b>	<b><i>\$18,211,226</i></b>	<b><i>4.27%</i></b>
<b><i>Federal</i></b>	<b><i>\$2,080,000</i></b>	<b><i>0.00%</i></b>
<b><i>State</i></b>	<b><i>\$20,427,176</i></b>	<b><i>1.98%</i></b>
<b><i>Other</i></b>	<b><i>\$494,000</i></b>	<b><i>0.00%</i></b>
<b><i>CARES ACT*</i></b>	<b><i>\$170,000</i></b>	<b><i>-66.56%</i></b>
<b><i>Total</i></b>	<b><i>\$41,382,402</i></b>	<b><i>1.98%</i></b>

\* Additional CARES Act funds required for addressing recovery will be approved through budget amendments as appropriate.

### ***Amended Budget Proposal***

<b>FY 2022 Budget Amended Proposal By Funding Source – Based on 2875 ADM</b>		
<b><i>Source</i></b>	<b><i>Amount</i></b>	<b><i>% Change From FY 2021</i></b>
<b><i>Local</i></b>	<b><i>\$17,472,521</i></b>	<b><i>0.04%</i></b>
<b><i>Federal</i></b>	<b><i>\$2,080,000</i></b>	<b><i>0.00%</i></b>
<b><i>State</i></b>	<b><i>\$20,956,459</i></b>	<b><i>4.62%</i></b>
<b><i>Other</i></b>	<b><i>\$494,000</i></b>	<b><i>0.00%</i></b>
<b><i>CARES ACT*</i></b>	<b><i>\$170,000</i></b>	<b><i>-66.56%</i></b>
<b><i>Total</i></b>	<b><i>\$41,172,980</i></b>	<b><i>1.47%</i></b>

\* Additional CARES Act funds required for addressing recovery will be approved through budget amendments as appropriate.

