



Greene County
Public Schools

Every Child · Every Chance · Every Day

Educating the Whole Child



School Board Adopted 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

About Greene County Schools

Greene County is located north of Charlottesville, Virginia, and is one of the few gateways to the Blue Ridge. It is one of the final stops before the Shenandoah National Park, the Appalachian Train, and the Blue Ridge Mountains. The county covers 157 square miles and is home to a population of approximately 19,785 according to Weldon Cooper's most recent population report. The Greene County Public School division serves approximately 3000 students in grades K – 12. There are six schools, including Nathanael Greene Primary School (PK – 2), Nathanael Greene Elementary (3 – 5), Ruckersville Elementary (K – 5), William Monroe Middle School (6 – 8), William Monroe High School (9 – 12), and the Greene County Technical Education Center (9 – 12).

Nathanael Greene Primary School, Grades PK – 2

Ms. Danielle Alicea, Principal
Ms. Stephanie Hutchinson, Assistant Principal

Nathanael Greene Elementary School, Grades 3 – 5

Mr. Adam Midock, Principal
Ms. Regina Hissong, Assistant Principal

Ruckersville Elementary School, Grades K – 5

Ms. Donna Payne, Principal
Ms. Martina Carroll, Assistant Principal

William Monroe Middle School, Grades 6 – 8

Dr. Brenda Walton, Principal
Dr. Karin Graham, Assistant Principal

William Monroe High School, Grades 9 – 12

Ms. Kathryn Brunelle Principal
Ms. Gina Roth, Assistant Principal
Ms. Anne-Marie Eberhardt, Assistant Principal
Mr. Kris Wimmer, Assistant Principal

Greene County Technical Education Center Grades 9-12

Dr. Michael Ormsmith, Director of Career and Technical Education



Our Students

Population by Ethnicity				
	2017-2018	2018-2019	2019-2020	2020-2021
White	73%	73%	72%	70%
Black	7%	6%	7%	7%
Hispanic	10%	10%	10%	11%
Other	10%	11%	11%	12%

Graduation/Completion Information				
Credential Type	2016-2017	2017-2018	2018-2019	2019-2020
Advanced Diploma	121/52%	105/50%	121/58%	119/55%
Standard Diploma	107/47%	102/48%	85/41%	93/43%
Applied Studies Diploma	3/1%	4/2%	3/1%	5/2%
GED/ISAEP	0	1/0%	0	0
CTE		Completers – 94 Credentials – 206	Completers – 103 Credentials - 227	Completers – 120 Credentials – 81*

*Early closure of schools for the 2019-2020 school year limited the number of credential tests taken

Class of 2020							
	GED	Applied Studies Diploma	Stand. Diploma	Adv. Diploma	Total Graduates	Senior Class Totals	Percent Graduating
Division Total	0	5	93	119	217	225	
Division Percent	0%	2.2%	41.3%	52.9%			96.4%

Advanced Course/Program Information				
Program Type	2017-2018	2018-2019	2019-2020	2020-2021
Advanced Placement (AP) Course Enrollment	175	178	224	203
Dual Enrollment Courses Taken	991	1094	1068	875
Governor's School Enrollment	49	61	64	56



Staffing Statistics

Current Staffing			Percent of Staff Highly Qualified	
			Year	
Administrators	20	4%	2017-2018	94.47%
Teachers	241	54%	2018-2019	91.33%
Support Staff	184	41%	2019-2020	93.44%
School Board	5	1%	2020-2021	95.62%
Total	450			

Degree Levels			
Degree Type	2018-2019	2019-2020	2020-2021
Bachelor's	124	117	108
Master's	162	176	177
67% of our staff resides in Greene			

School Board

Chair

Ms. Leah Paladino
Midway District

Vice Chair

Mr. Todd Sanson
Monroe District

Mr. Jason Collier
Stanardsville District

Ms. Sharon Mack
Ruckersville District

Mr. Jason Tooley
At Large

Division Leadership

Superintendent
Dr. Andrea Whitmarsh

Assistant Superintendent
Dr. Bryan Huber

Director of Financial and Human Resources
Ms. Kristie Spencer

Director of Administrative Services
Dr. Kyle Pursel

Director of Teaching and Learning
Ms. JoAnne Fox

Director of Special Services
Dr. Wendy Mitchem

Director of Technology
Mr. Dale Herring



This school year has been exceptionally challenging. The pandemic has created various obstacles, some anticipated and some unexpected. As school division leaders, we have continually redesigned how we serve our students. Throughout the 2020-2021 school year, we have operated as two separate school systems, one for our in-person students and one for our virtual students. Although this task has been tremendous and has required a lot of effort from everyone in the division, we have successfully fulfilled our commitment to offering in-person instruction options for our families since opening September 8.

As we continue working in this school year and looking ahead to the next, we have three main priorities for our budget: focusing on the whole child, addressing learning loss, and ensuring we are able to attract and retain high quality educators, leaders, and support staff.

A recent study conducted by a Virginia pediatrician organization, which surveyed various providers throughout the state, showed staggering results that highlight children's struggles with the ongoing pandemic. 97% of the providers reported increased or greatly increased signs of anxiety in children; 95% said they've seen increased or greatly increased signs of depression. 58% said they have even seen increased or greatly increased signs of suicidal ideation. Taking that into account and after monitoring student data locally, we have determined additional resources are needed to provide the social emotional and mental health supports that are going to be absolutely necessary for the 2021-2022 school year and beyond.

Learning loss was something that we anticipated this school year, especially for our virtual students. Much like many employed adults, students have struggled to effectively work from home during the pandemic. For them, it is easy to get distracted in a space generally used for play and relaxation. Students who once flourished in a "traditional" school environment are now struggling to meet basic requirements in a virtual or blended setting.

Additionally, we recognize this year has been especially challenging for our staff members. We have asked a lot from them and they have been able to meet our expectations, but they are stretched very thin. We are already facing a critical shortage in teachers, both in the state and nationwide. Not only do we want to remain competitive regionally, but we also want to contribute to keeping the field of education attractive, as the pipeline is dwindling and there are fewer replacements to fill the vacancies of those departing.

At this point, we have determined we will not be able to function the same as we did before March 13, 2020. Things are going to have to look quite different in order for our students to recover and then progress. The pandemic presented a unique opportunity to gain a well-rounded perspective on what our students need, but unfortunately that came at their detriment. Now, it is our responsibility to ensure we do everything we can to help them. We are currently repurposing resources to meet one of the three priorities mentioned above, but we will need to have some additions in order to achieve our vision: empowering our community's children for life-long success.



Andrea E. Whitmarsh, EdD
Superintendent of Schools

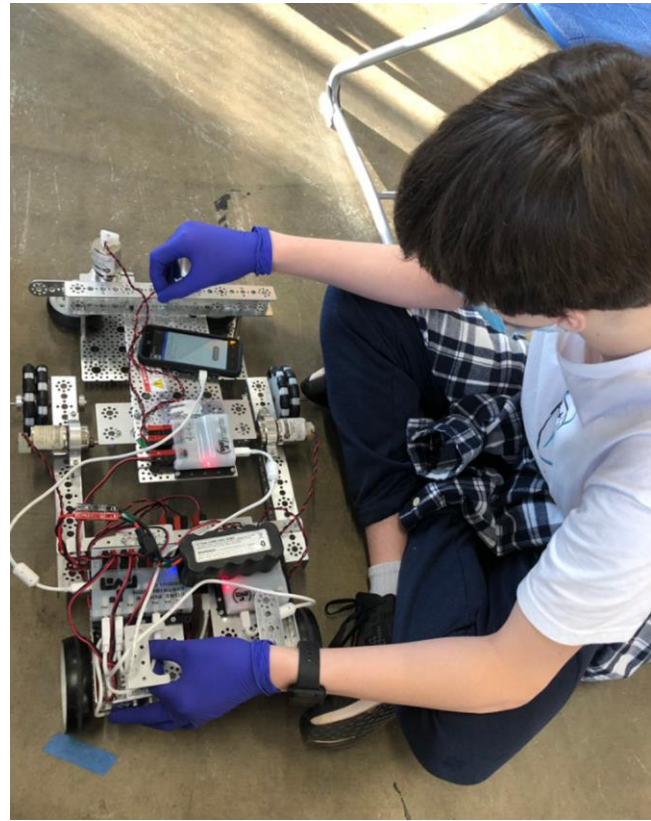




GREENE COUNTY
PUBLIC SCHOOLS

INNOVATE | ENGAGE | SUCCEED

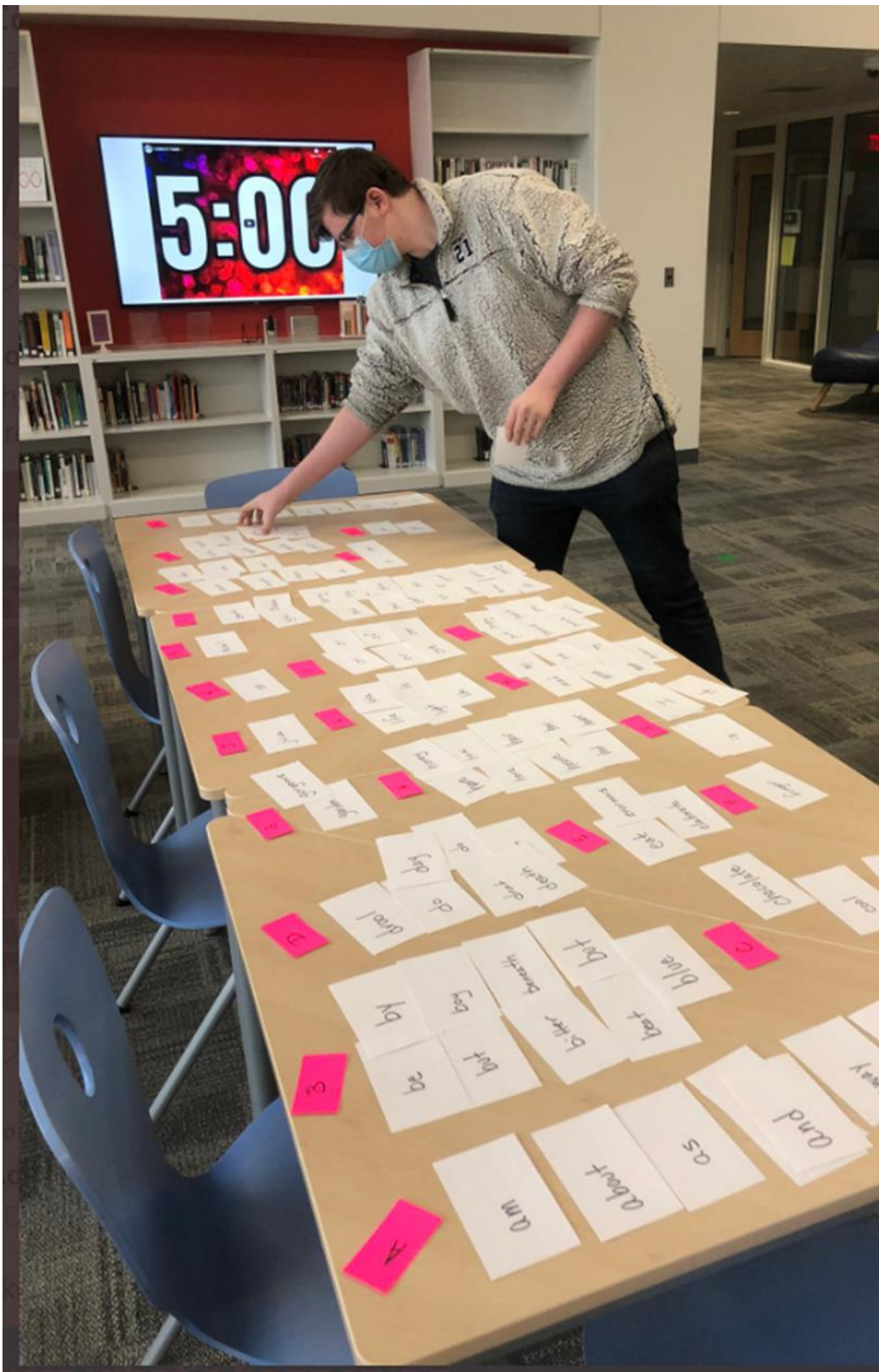
INNOVATE 2021



VISION:

Empowering our
community's
children for life-long
success.





MISSION

Engage all students through learning that is innovative, personalized, and relevant.



Greene County School Board's Priorities 2020-2021

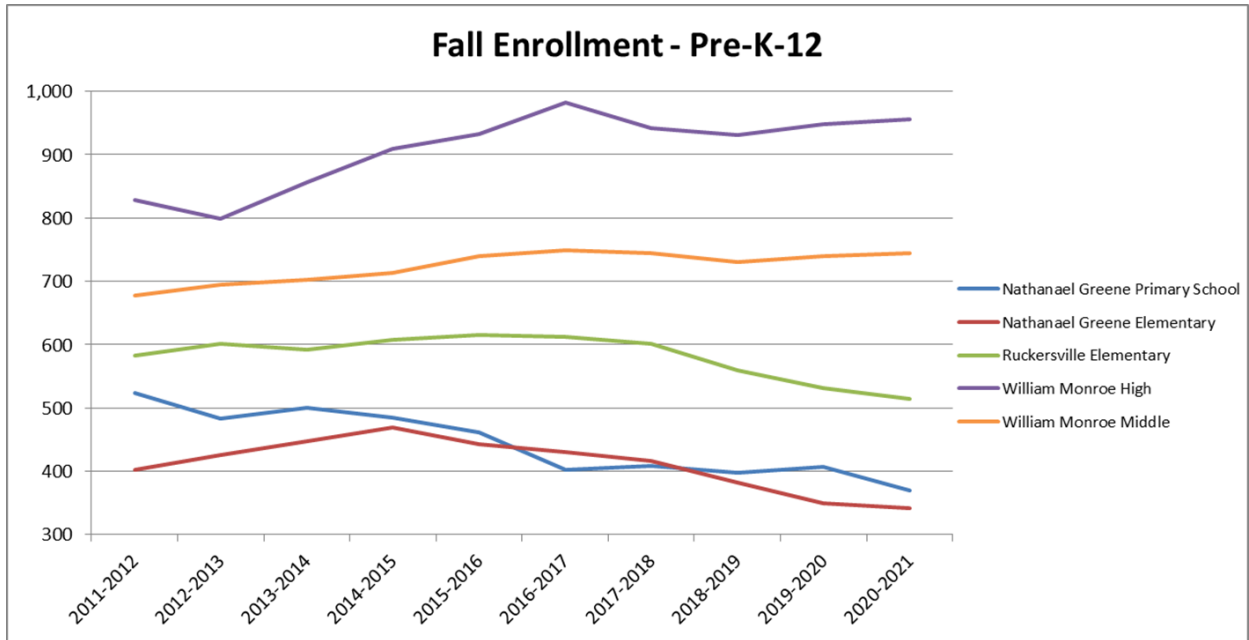
- Support the implementation of Innovate 2021 including our core values of:
 - innovation and academic excellence
 - providing a safe and supportive learning environment
 - efficient utilization of resources
 - collaboration and communication with all stakeholders.
- Provide competitive compensation and benefits for all staff.
- Focus on the support, recruitment, and retention of the most highly qualified educators, leaders, and support staff.

Budget Development Process

- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness
- All requested items were evaluated base on serving the growing diversity of student needs, alignment with strategic plan and efficient allocation and utilization of resources. Submissions were made for consideration by schools and departments and requests are outside and separate from existing mandates that are required. Over \$850,000 in requests were considered and evaluated covering a broad spectrum of areas including personnel, learning supports, software and materials. Student supports are a priority as we continue to navigate the long term effects of the Covid-19 pandemic.
- Communication of priorities through budget development
- Intentional and ongoing informing of stakeholders to communicate and gather feedback



Trend Analysis

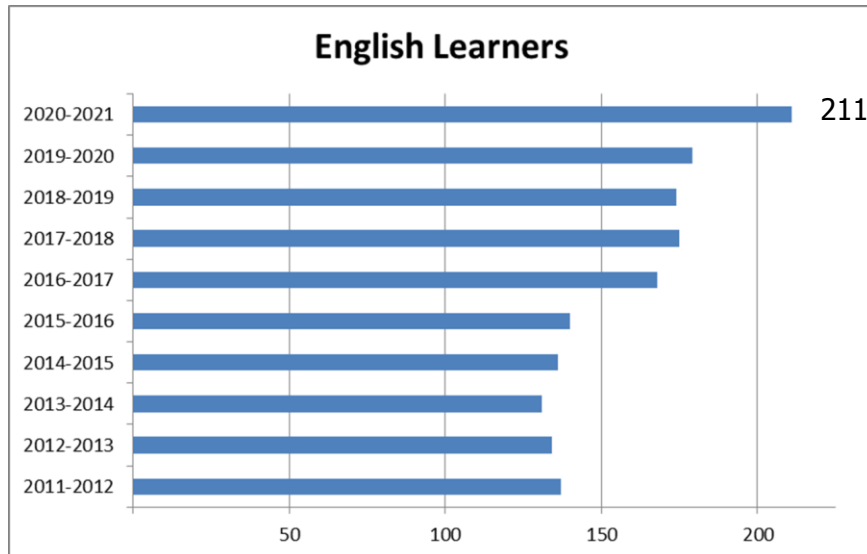


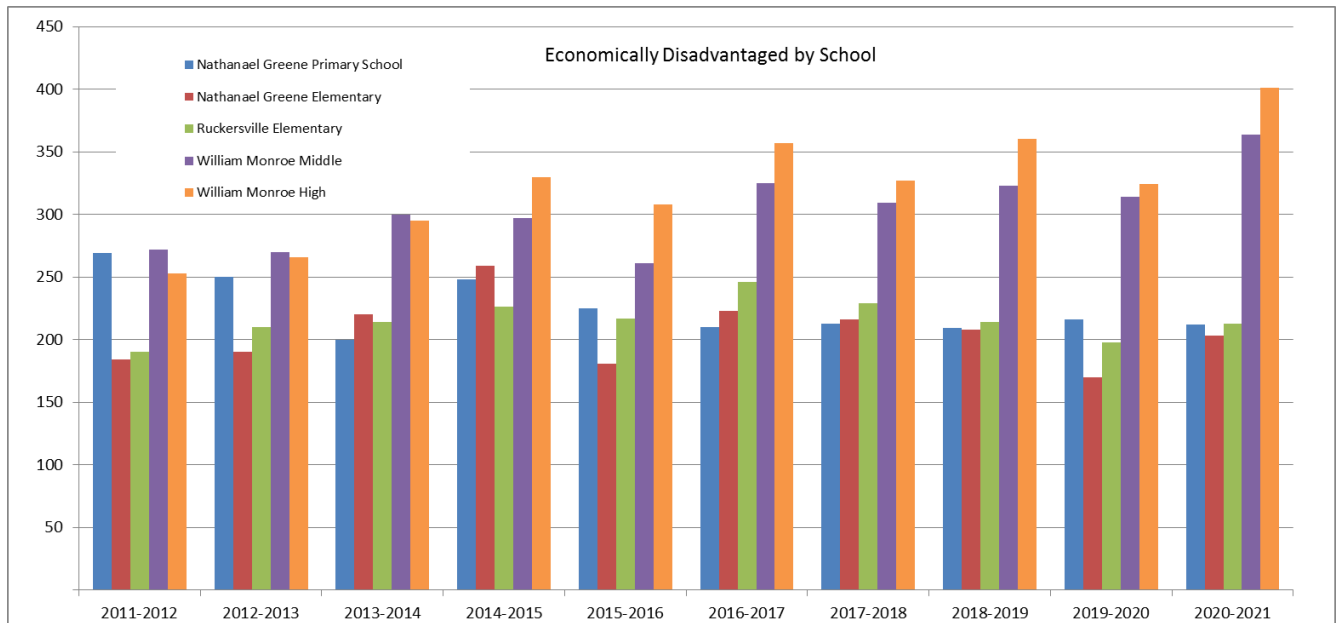
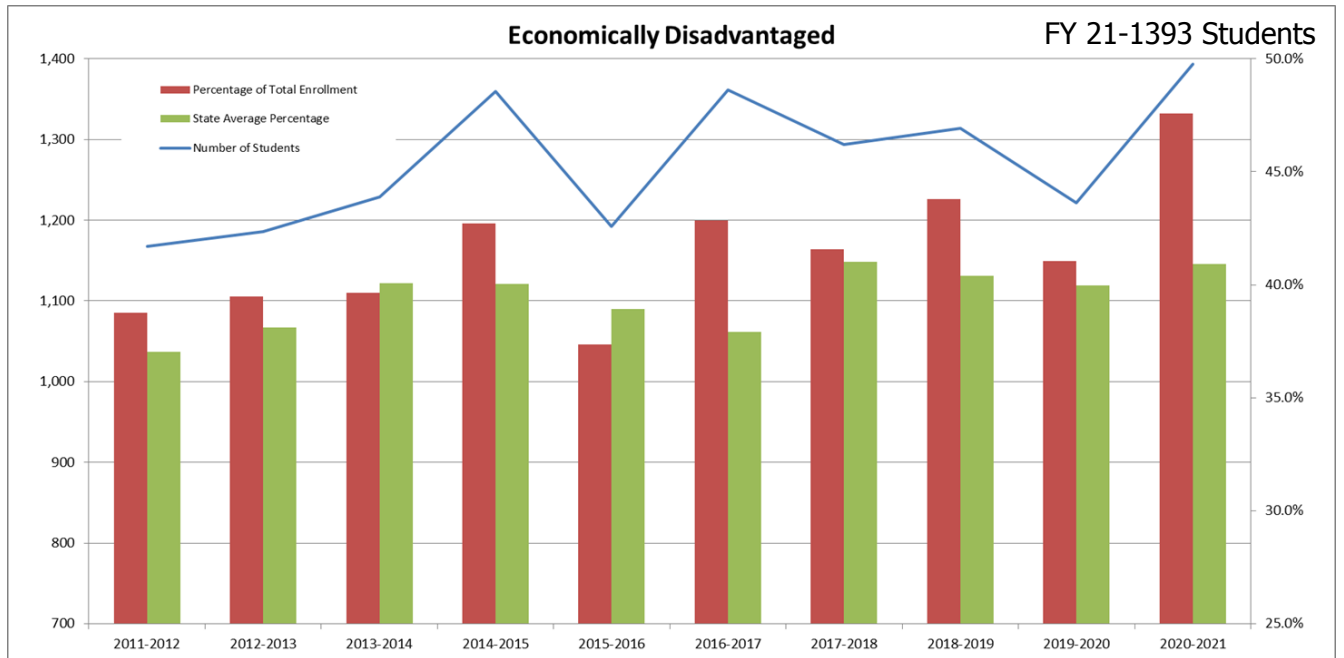
* VDOE Fall Total Enrollment including Pre-K. Total Enrollment ≠ Average Daily Membership. ADM (funded enrollment) does not include students in regional programs, CSA/out-of-district placements or Pre-K.

2020-2021 Fall Enrollment

Nathanael Greene Elementary School – 342
 Ruckersville Elementary School – 515
 William Monroe High School - 956

Nathanael Greene Primary School – 370
 William Monroe Middle School – 745





Economically Disadvantaged by School

Nathanael Greene Primary - 212

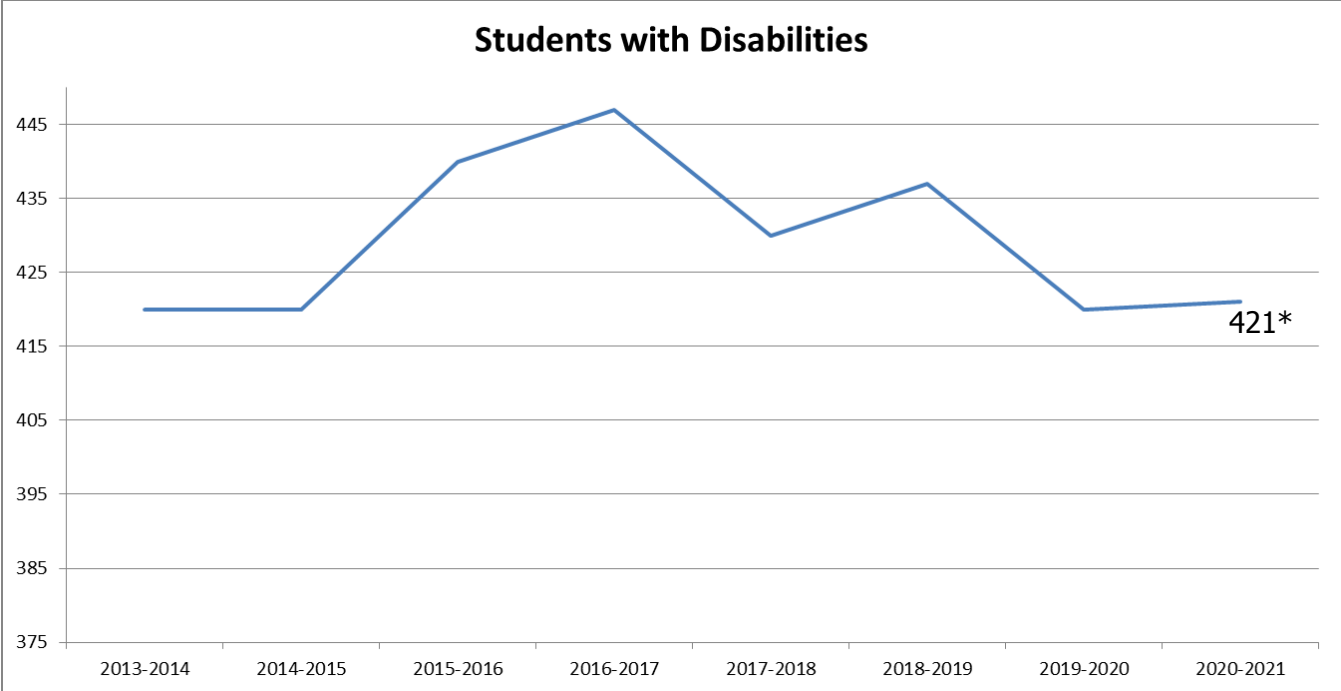
William Monroe Middle - 364

Nathanael Green Elementary – 203

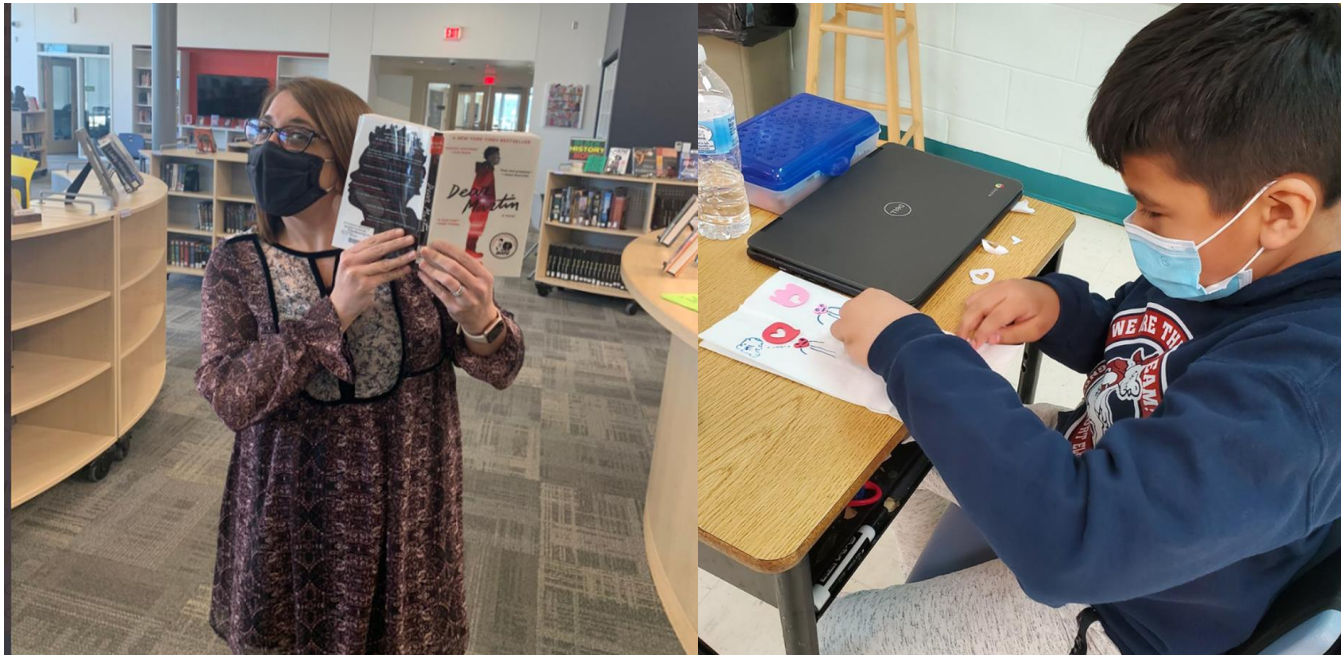
William Monroe High - 401

Ruckersville Elementary - 213





*Previous number of 403 was from Fall Membership reports, 421 is from December 2020 child count



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.

Traditional learning environments have transitioned into hybrid and blended learning models. Staffing models have to change to address the growing shift in the number of students needing more targeted and intensive supports. Staff and students have to learn how to pivot easily from online to in-person instruction. Instructional staffs are being trained to recognize trauma in children and providing support, weave social-emotional skills into academic instruction and deepen instructional skills for the most vulnerable students. In addition to the academic needs, divisional and building based administrators continue to focus on physical spaces and online tools and resources in order to maintain safe and supportive learning environments.

Attracting and retaining the most highly qualified staff is even more challenging in the current environment. Traditional recruiting techniques are being replaced with virtual career fairs making an already competitive marketplace even more competitive. The pipeline of teachers continue to shrink as the number of graduates from teacher preparation programs continues to decline and critical shortages continue to climb at the state and national levels. Additionally the need for non-teaching roles such as School Counselors, Psychologists and Behavior Specialists has grown exponentially and the demand for them far surpasses the number of available candidates. Competitive compensation and professional supports are imperative to continue to maintain and attract a highly engaged, student focused workforce.





Educating the Whole Child

Planning for our Future

Pre-Pandemic

GCPS uses a multi-layered approach to promote a safe and positive school culture.

Tier I - 80% of students - Successful with **proactive** interventions.

Tier II - 15% of students - Receive **targeted** interventions for specific needs.

Tier III - 5% of students - Receive **intense, individualized** interventions.

2021 School Year and Beyond

As a result of the negative effects of the pandemic, **LEARNING LOSS** and the need for **STUDENT SUPPORTS** will place a strain on this model.

Tier I - 50% of students - Successful with **proactive** interventions.

Tier II - 35% of students - Receive **targeted** interventions for specific needs.

Tier III - 15% of students - Receive **intense, individualized** interventions.

STAFFING IMPLICATIONS

The following personnel are involved with educating the whole child.

- | | |
|------------------------------------|-------------------------------------|
| Classroom Teachers (I - III) | Administrators (I - III) |
| Instructional Assistants (I - III) | Behavioral Specialists (I - III) |
| Instructional Coaches (I - III) | SPED Teachers (II, III) |
| School Counselors (I - III) | Related Service Providers (II, III) |
| SRO's (I - III) | Community Agencies (II, III) |
| Intervention Specialists (II, III) | Reading Specialists (I - III) |



The proposed additional personnel provide support in the following ways.

Reading Specialist (I - III) - Provide small group and individual reading support for students. Reading specialists are highly trained teachers in the science of reading.

School Psychologists/Clinicians (II, III) - Apply expertise in mental health, learning, and behavior, to help children and youth succeed academically, socially, behaviorally, and emotionally.

Student Success Coaches (II, III) - Provide individualized coaching, mentoring, and encouragement for students to increase their academic, social, and emotional success. They also ensure that all whole-child supports are accessible for students.

Elementary Intervention Specialist (II, III) - Collaborate with classroom teachers to address the social, emotional, and academic needs of students who have been identified as at-risk of failing.



Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$48,830	3	\$51,911	2	\$55,197	2	\$62,436	2	\$70,665	2
Augusta	\$44,548	9	\$46,660	9	\$48,880	9	\$53,665	8	\$58,951	9
Charlottesville	\$50,459	2	\$53,274	1	\$57,268	1	\$66,462	1	\$76,090	1
Fluvanna	\$48,150	5	\$49,760	5	\$51,340	5	\$55,010	7	\$67,180	3
Greene	\$48,308	4	\$50,199	4	\$52,447	3	\$57,103	3	\$62,845	5
Madison	\$46,400	7	\$47,609	7	\$48,949	8	\$53,527	9	\$60,460	7
Nelson	\$51,226	1	\$51,226	3	\$52,226	4	\$55,729	5	\$60,233	8
Orange	\$46,218	8	\$47,505	8	\$49,668	7	\$55,770	4	\$63,495	4
Rockingham	\$47,805	6	\$48,624	6	\$50,747	6	\$55,617	6	\$61,731	6

Average	\$47,994	\$49,641	\$51,858	\$57,258	\$64,628
GCPS compared to Average	+0.65%	+1.12%	+1.14%	-0.27%	-2.76%

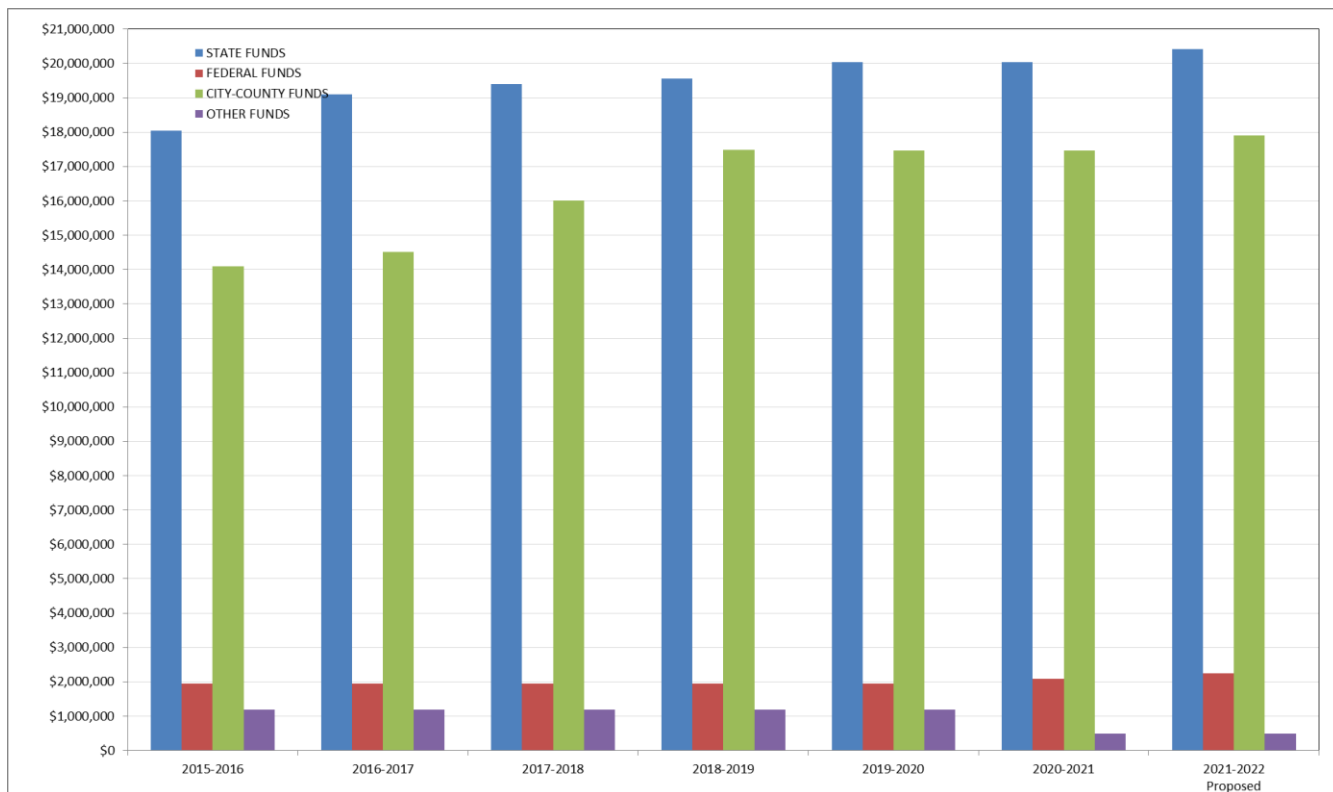
Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$46,503	3	\$49,584	2	\$52,870	2	\$60,109	2	\$68,338	2
Augusta	\$41,416	9	\$43,528	9	\$45,748	8	\$50,533	8	\$55,819	9
Charlottesville	\$48,143	2	\$50,958	1	\$54,952	1	\$64,146	1	\$73,774	1
Fluvanna	\$46,000	5	\$47,610	5	\$49,190	5	\$52,860	7	\$65,030	3
Greene	\$46,108	4	\$47,999	4	\$50,247	3	\$54,903	3	\$60,645	5
Madison	\$43,000	8	\$44,209	8	\$45,549	9	\$50,127	9	\$57,060	8
Nelson	\$48,411	1	\$48,411	3	\$49,411	4	\$52,914	6	\$57,418	7
Orange	\$43,518	7	\$44,805	7	\$46,968	7	\$53,070	5	\$60,795	4
Rockingham	\$45,320	6	\$46,139	6	\$48,262	6	\$53,132	4	\$59,246	6

Average	\$45,380	\$47,027	\$49,244	\$54,644	\$62,014
GCPS compared to Average	+1.60%	+2.07%	+2.04%	+0.47%	-2.21%



Historic Revenue



- Local Composite Index – FY 2022 is the second year of the biennium and the LCI remains flat at .3446
- Projected increase in state funding for next year is driven by instructional mandates such as At-risk and Pre-school Initiatives. State funds their share of SOQ funded positions. At current, the General Assembly’s conference budget provides for a 5% raise over 2020-2022 biennium. Approval by the Governor is still pending.
- Federal funding for Title based programs is anticipated to be flat.
- CARES ACT federal funding of \$170,000 will be pulled in for School Psychologist positions. Additional CARES ACT funds will be brought in to address pandemic related recovery and remediation. GCPS has been awarded CARES ACT ESSER I and II, GEER and CRF Funds. CRF funds have been fully expended during FY 2021. CARES ACT ESSER I and GEER funds must be expended by September 30, 2022 and ESSER II funds by September 30, 2023. CARES ACT ESSER I and II and GEER funds are application based and funds must be expended by the locality and then a reimbursement request is filed prior to receiving these funds. *Under Title I (which is the model all application based CARES Act funding are based on) guidance for the Every Student Succeeds Act (ESSA), federal funds must supplement, and may not supplant, state and local funds.*



Summary of Capital Debt

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
William Monroe High School (2007)	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000	\$ 218,000	\$ 212,000
William Monroe Middle School (2007)	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500	\$ 280,000	\$ 272,500	\$ 265,000
Energy Project – QSCB	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157
Energy Project LP	\$ 81,579	\$ 81,579	\$ 81,579	\$ 81,579	\$ 40,790		
Athletics & Arts Facilities	\$ 338,645	\$ 340,313	\$ 341,475	\$ 342,133	\$ 343,285	\$ 340,084	\$ 341,579
Switch/Telecom LP	\$ 88,221	\$ 88,221					
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868	\$1,540,574

Schedule of Debt Retirement

Total Fiscal Year Debt Retirement	\$ (17,764)	\$ (9,784)	\$ (105,151)	\$ (9,203)	\$ (56,391)	\$ (57,638)	\$ (9,298)
Debt Retirement	\$ (17,764)	\$ (9,784)	\$ (16,930)	\$ (9,203)	\$ (15,601)	\$ (16,849)	\$ (9,298)
LP Retirement	\$ -	\$ -	\$ (88,221)	\$ -	\$ (40,790)	\$ (40,790)	



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.

FY 2022 Budget Items/Actions

Revenue Baseline		FY 2021	FY 2022 Projection	Notes
Starting Local Revenue		\$ 17,465,112	\$ 17,465,112	\$ -
Expected Federal Revenue		\$ 2,080,000	\$ 2,080,000	\$ -
Expected State Revenue		\$ 20,030,630	\$ 20,427,176	\$ 396,546
Expected Other Revenue		\$ 494,000	\$ 494,000	\$ -
Total Revenue		\$ 40,069,742	\$ 40,466,288	
CARES Act		\$ 508,410	\$ 170,000	Used for addressing pandemic and associated recovery
Total with CARES Act		\$ 40,578,152	\$ 40,636,288	
Needs Based		FY 2022	FY 2022	
Expenditure Description	Estimated Cost	Funding Required	Notes	
Healthcare				
Premium Increase	\$ 115,000	\$ 115,000	3% increase	
Family Plan Employer Contribution Change	\$ 54,000	\$ 54,000	Adjusting all family plans to align with regional average for employer contribution	
Compensation				
4.0% Overall - Including FICA & VRS	\$ 983,444	\$ 983,444		
Positions				
School Psychologist – 2	\$ 170,000	\$ 170,000	CARES Act Funds	
Total -Personnel	\$ 1,322,444	\$ 1,322,444		
Debt -Funded in FY 21 - Retiring	\$ (9,784)	\$ (9,784)		
Transfer SRO fees			Retain to offset costs above - estimated value \$107,000	
Total Non-personnel	\$ (9,784)	\$ (9,784)		
Total to Meet Funding Request		\$ 1,312,660		
Offsets in Revenue Increases and Debt Retirement for FY 22			\$ (566,546)	Full State funding number pending state budget passage
Total Needed to Meet Request		\$ 746,114		
Total FY 22 Budget Proposed		\$ 41,382,402		



FY 2022 Budget Proposal By Funding Source – Based on 2875 ADM

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

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



