



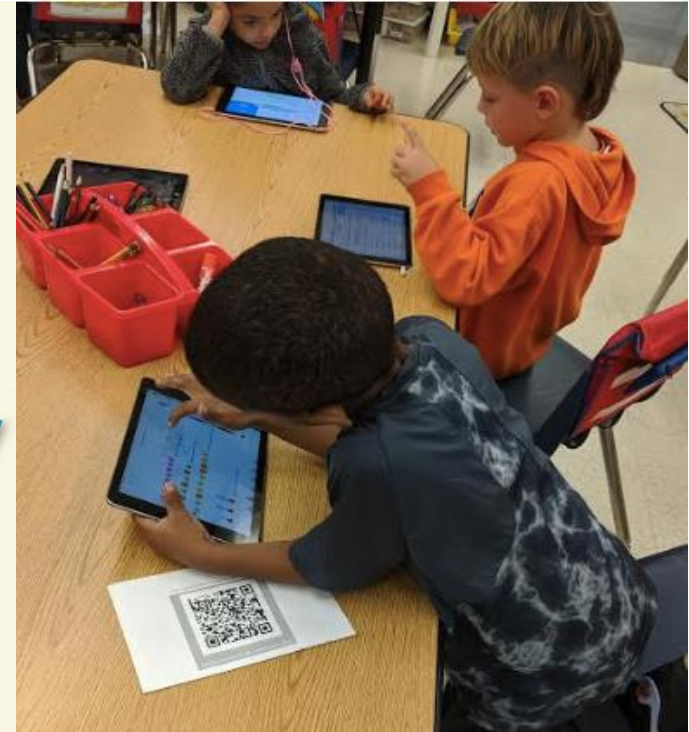
Greene County
Public Schools

Every Child · Every Chance · Every Day

**FY 2021
Budget Proposal
February 12, 2020**

School Board Meeting

VISION



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

MISSION



Innovate

Engage



Succeed

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

Greene County School Board Priorities 2019–2020

- 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; and 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.



Greene County Public Schools

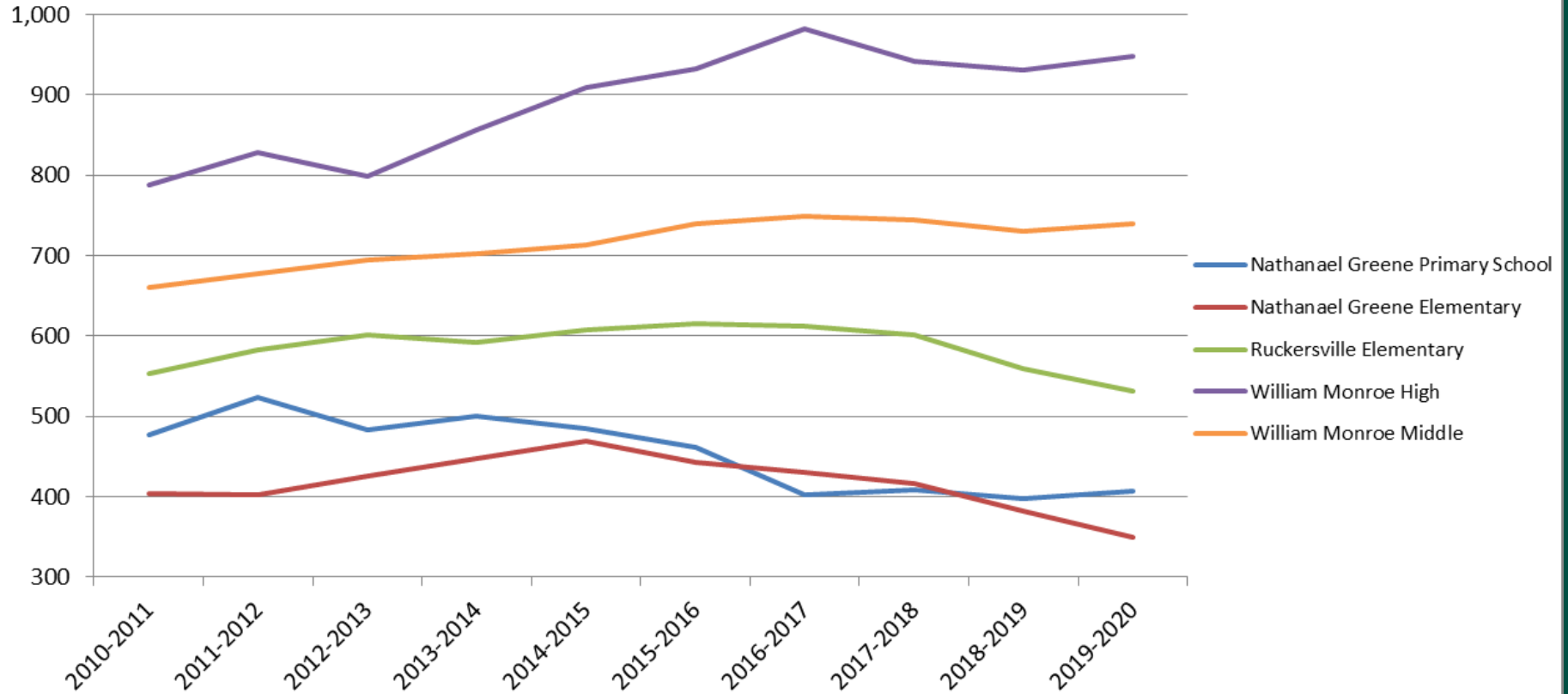
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Demographics

"Crafting thoughtful learning experiences by focusing on each student as a person is the most powerful way to modernize and personalize the student experience."

- Diana Laufenberg in Education Week
Teacher

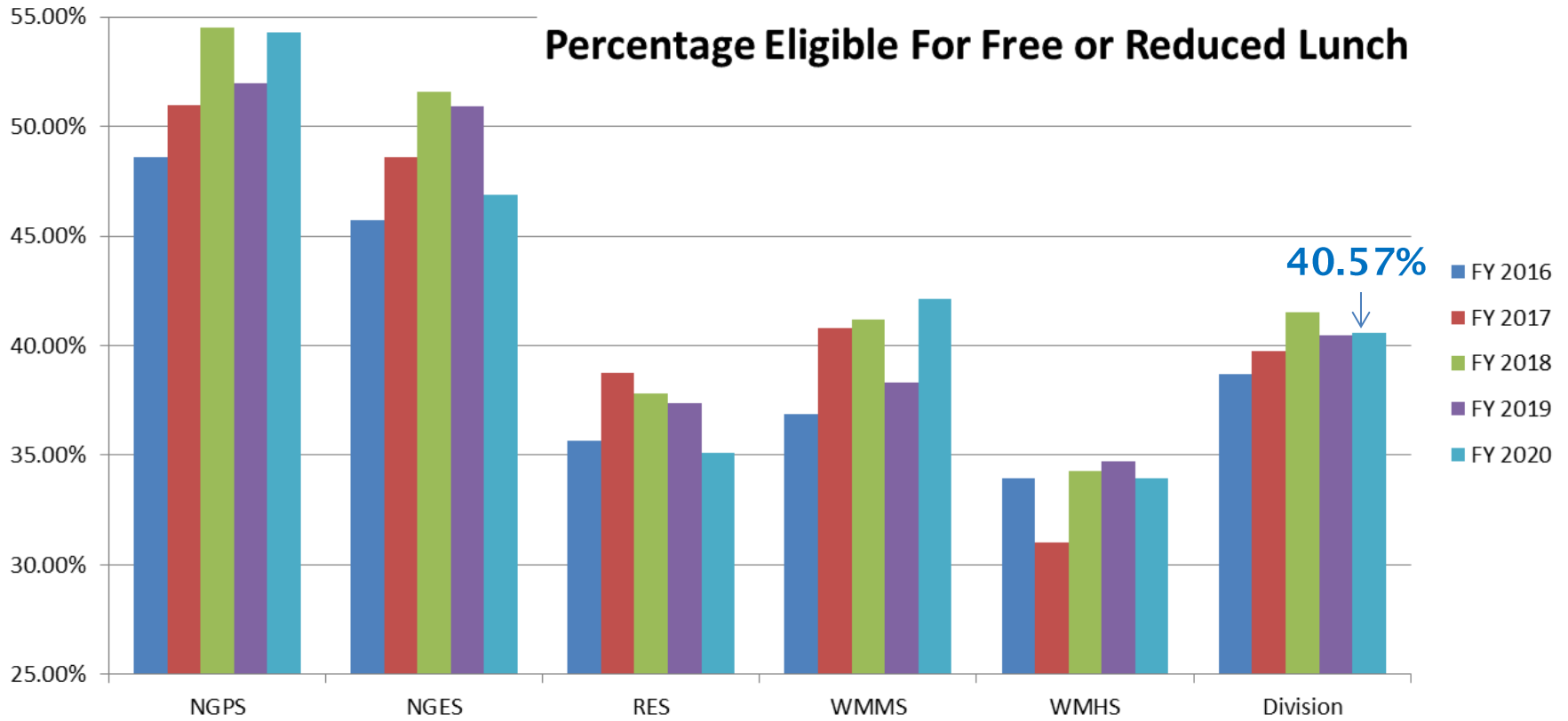
Fall Enrollment - Pre-K-12



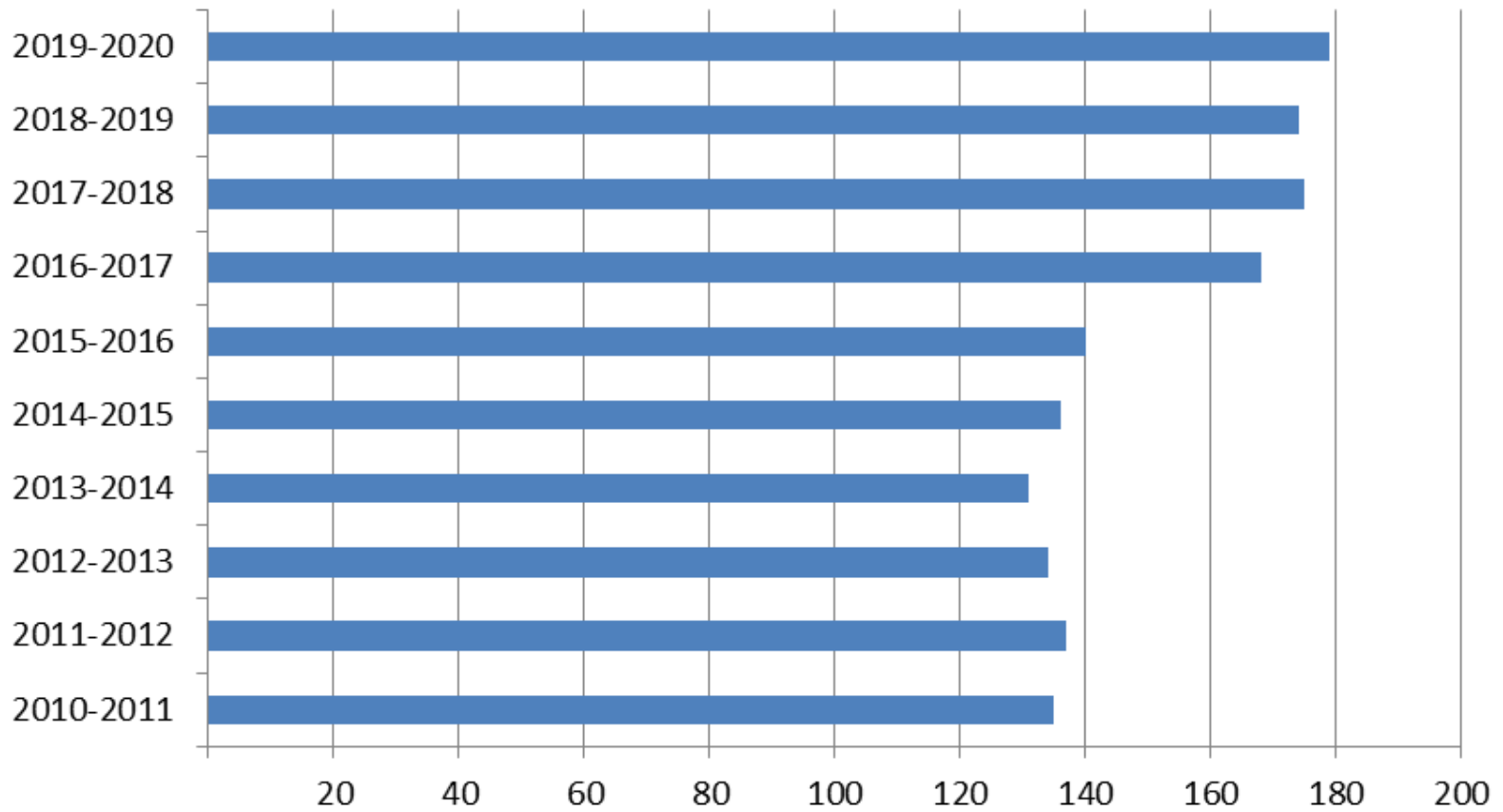
Economically Disadvantaged



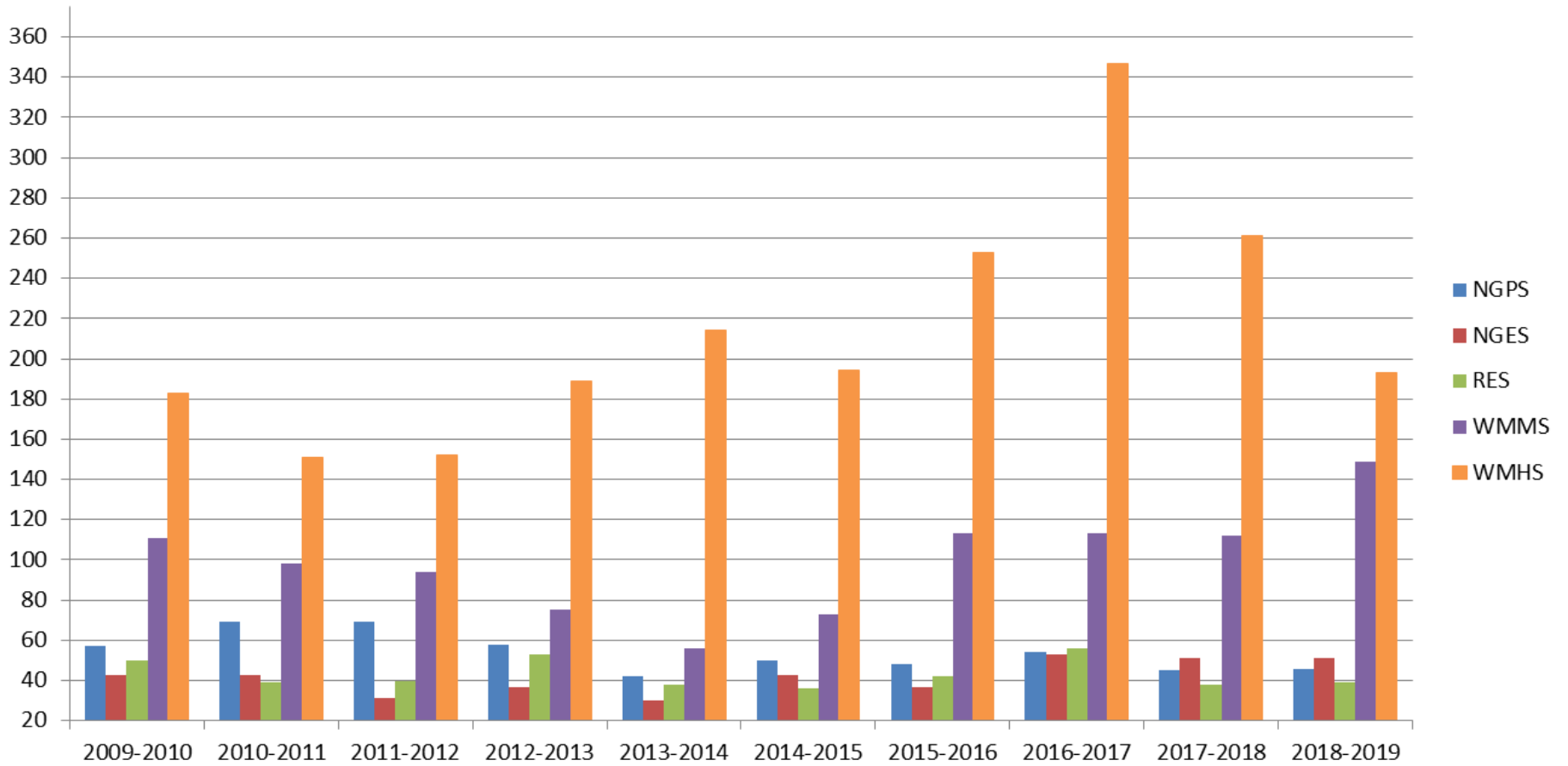
Percentage Eligible For Free or Reduced Lunch



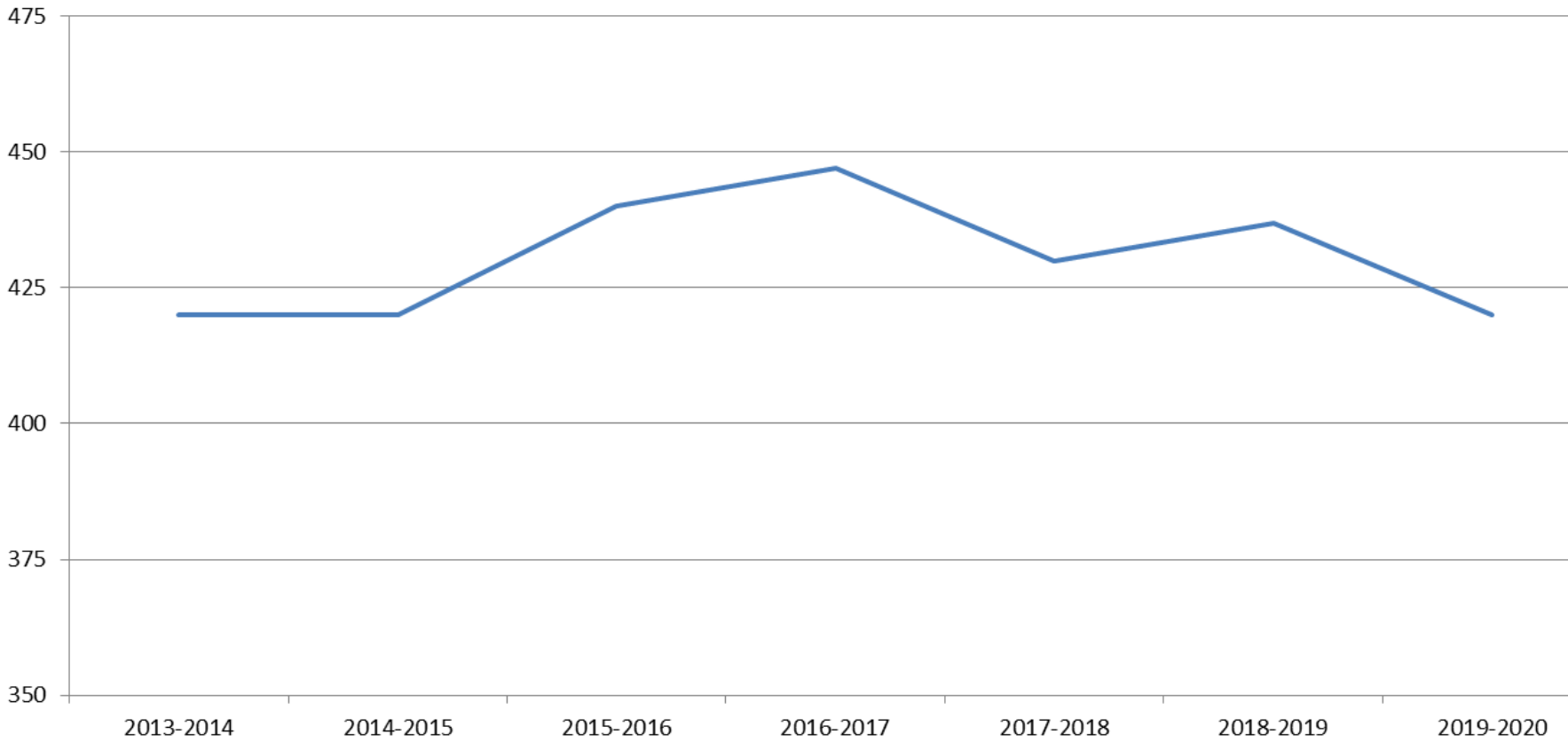
Limited English Proficient



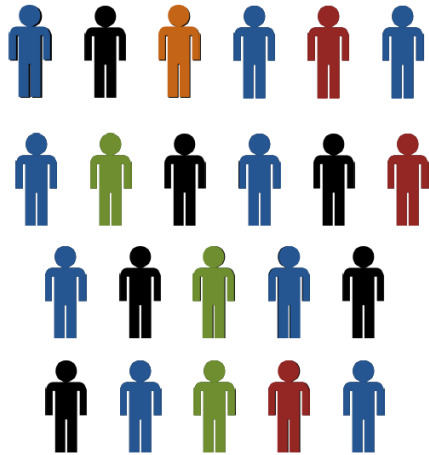
Chronic Absenteeism



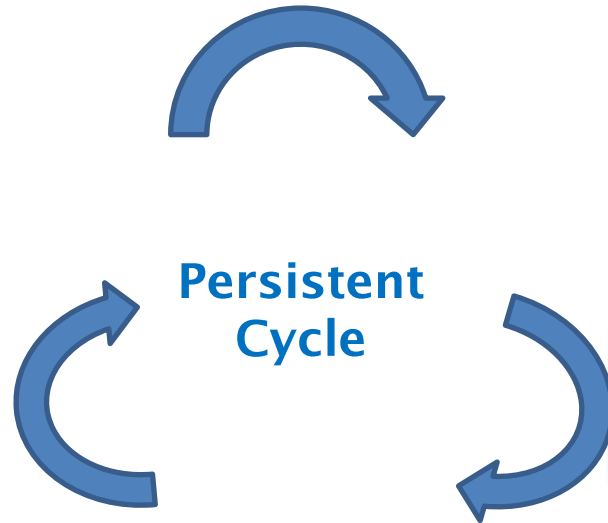
Students with Disabilities



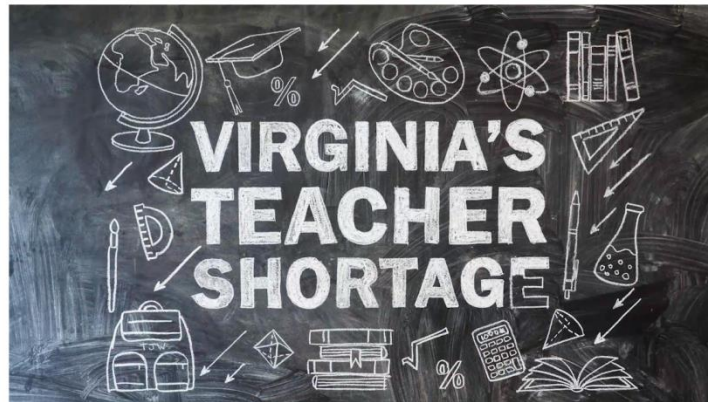
Ongoing Challenges



Meeting growing student needs & classroom diversity



State and Federal unfunded mandates continue to grow



Unfilled teaching vacancies climb while candidate pipelines and new graduates decline

Top Ten Critical Shortage Endorsement Areas

Critical Teacher Shortages in Virginia

2017-2018	2018-2019	2019-2020
Special Education	Special Education	Special Education
Elementary Education PreK-6	Elementary Education PreK-6	Elementary Education PreK-6
Middle Education Grades 6-8	Middle Education Grades 6-8	Career and Technical Education
Career and Technical Education	Career and Technical Education	Middle Education Grades 6-8
Mathematics Grades 6-12 (including Algebra 1)	Mathematics Grades 6-12 (including Algebra 1)	Mathematics Grades 6-12 (including Algebra 1)
School Counselor PreK-12	School Counselor PreK-12	Science (Secondary)
English (Secondary)	English (Secondary)	Foreign Language PreK-12
Foreign Language PreK-12	Science (Secondary)	English (Secondary)
Health and Physical Education PreK-12	Foreign Language PreK-12	English as a Second Language PreK-12
History and Social Sciences (Secondary)	Health and Physical Education PreK-12	Library Media - PreK-12



Growing Forward on a Foundation of Innovation

- Academic Excellence
 - Continued Full Accreditation
 - Lead Innovator Cohort
 - 21st Century and Life Skills Preparedness
- Recruitment and Retention
 - Personalized Professional Learning
 - Support for New Educational Approaches and Methodologies
 - Expanding Candidate Engagement
- Broadening communication with all stakeholders
 - Direct parent–student engagement
 - School based events



Expanding Roles and Expectations for Teachers

Growing numbers of students with behavioral challenges and mental health struggles add a new dynamic to already complex classroom environments. To be effective and help each student reach his or her potential, teachers need new approaches and supports to clearly understand what drives student behavior. Teachers also need a variety of strategies that allow them to intervene effectively before the behavior is entrenched.



Supports and Resources for Students and Teachers

We are using a multi-layered approach to promote a safe and positive school culture. The approach focuses on the three areas below and their application to students in the following three tiers.

A safe, predictable environment is essential for student learning.



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 **intensive, individualized** interventions.



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Financials



TEACHERS'
ORDINARY DAYS
ARE AN
INVESTMENT IN
extraordinary
FUTURES.

Revenues – State & Federal

Fiscal Year	State Budget	Budget ADM
FY 2020	\$ 19,966,829	2911.85 *
FY 2021	\$ 20,245,293	2922 ◇

- * From Governor’s Budget Proposal of 12/19/19. GCPS approved FY 20 State budget funding was \$20,029,248 based on 2911 ADM in December 2018
- ◇ State ADM projection was 2912.5. GCPS projection includes revised count based on changes to regional special education program.
- ◇ House and Senate still to present their versions of budget bills
- ◇ Games of Skill funding legislation has not passed. Funding not guaranteed. Reduced lottery funding

Federal Budget		
FY 2020 Federal Revenue Budget	\$1,942,924	
Actual FY19 Fed Revenue Received	\$2,199,947	
Difference	(\$257,023)	FY 21 estimate \$2,080,000

Federal funds cover program eligible expenses (SNP, SPED, etc) and can contain one-time non-recurring expenses. Increase to cover one behavioral support position.

Revenues – Local

Revenues Local

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
2018-2019	\$17,491,209	\$1,198,000
2019-2020	\$17,465,112	\$1,198,000*
		*FY 21 Estimate \$494,000



- Local Composite Index increase shifts more of the state funding equation to the locality – Increasing from .3321 to .3446
- Changes in Regional special education program structure impact the other local funds category

Considerations – Personnel

Personnel

VRS Rates – Increasing

	FY 2019	FY 2020
Employee Rate	0.0500	0.0500
Employer Rate	0.1568	0.1662
Retiree Health Care Credit (RHCC)	0.0120	0.0121
Group Life Insurance (GLI)	0.0131	0.0134
Total Employer Paid	0.1819	0.1917



BENEFITS

VRS

Impact: \$205,000 estimated impact if salaries remained flat. Impact included in total increase calculations

Health Insurance

Increase Estimated at 8–10%	\$280,000–350,000
Actual renewal	Flat – \$0

Impact: Claims experience has increases as well as increase in prescription drug/pharmaceutical costs.

Healthcare

Scope of Requests

Personnel – ~\$1,143,000 in Requests

- New Positions
 - Teaching
 - Educational Support
 - Operational support

Non Personnel – ~\$125,000 in Requests

- Technology
- Maintenance projects
- Instructional resources
- Digitization of personnel records

Regional Special Education Program – ~150,000 to \$250,000

- Impact is evolving as program discussion continues with VDOE



- Submissions made for consideration by schools and departments
- Requests are outside and separate from existing mandates that are required.
- Cover a broad spectrum of areas including personnel, learning supports, software and materials
- Evaluated based on serving the growing diversity of student needs, alignment with strategic plan and efficient allocation and utilization of resources

Considerations – Personnel

Personnel

Staffing

Description	Amount	Funding Notes
Alternative Education Special Ed. Teacher	\$68,500.00	Partially funded by State Share of increased At Risk Funding
Alternative Education Mental Health Professional	\$85,000.00	Partially funded by State Share of increased At Risk Funding
Alternative Education Coordinator for program/work study	\$80,000.00	Partially funded by State Share of increased At Risk Funding
Alternative Education Transportation	\$10,000.00	Partially funded by State Share of increased At Risk Funding
Transportation Increase sub pay \$2/route	\$15,000.00	Local Funds
Transportation Increase driver pay by \$1000 across scale	\$45,000.00	Local Funds
Board Certified Behavior Analyst	\$80,000.00	Medicaid Funds
Board Certified Behavior Analyst Replace PREP	\$80,000.00	Driven by change in PREP – local position needed – offset by discontinuation of PREP services
Board Certified Behavior Analyst Title Funded	\$80,000.00	Federal Funds
School Psychologist Replace PREP	\$85,000.00	Driven by change in PREP – local position needed – offset by discontinuation of PREP services

Considerations – Personnel

Personnel

Staffing

Description	Amount	Funding Notes
Special Services – Contract Modification	\$10,000.00	Covered by position attrition
Assistant Principal Nathanael Greene Primary	\$90,000.00	Local Funds
Educational Support Staff William Monroe High School	\$26,000.00	Local Funds
School Counselor SoQ Driven	\$68,500.00	Partially funded in state SOQ funds



Considerations – Personnel

Personnel

Salary Projections

Percentage	Increase
2% Increase	\$527,275
3% Increase	\$790,910
3.5% Increase	\$922,730
4% Increase*	\$1,054,550

- Includes FICA and VRS
- Teacher Retention and Hiring are key focus areas
- Must stay competitive within region as teacher shortages are continuing to grow and teacher program enrollment is declining

Salary Options
All Staff

Increase



Regional Salary Data

Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$ 47,100	3	\$ 50,225	2	\$ 53,550	2	\$ 60,885	2	\$ 69,220	2
Augusta	\$ 41,830	9	\$ 43,963	9	\$ 46,205	8	\$ 51,038	8	\$ 56,377	9
Charlottesville	\$ 48,143	2	\$ 50,958	1	\$ 54,952	1	\$ 64,146	1	\$ 73,774	1
Fluvanna	\$ 45,450	4	\$ 47,340	5	\$ 49,160	5	\$ 52,540	6	\$ 65,030	3
Greene	\$ 45,204	5	\$ 47,533	4	\$ 49,450	3	\$ 54,363	3	\$ 60,052	5
Madison	\$ 43,000	7	\$ 44,209	8	\$ 45,549	9	\$ 50,127	9	\$ 57,060	8
Nelson	\$ 48,411	1	\$ 48,411	3	\$ 49,411	4	\$ 52,914	5	\$ 57,418	7
Orange	\$ 43,000	8	\$ 44,805	7	\$ 46,968	7	\$ 53,070	4	\$ 60,795	4
Rockingham	\$ 44,051	6	\$ 45,596	6	\$ 47,172	6	\$ 52,162	7	\$ 58,308	6

Average	\$ 45,132
GCPs compared to Average	+0.16%

\$ 47,004
+1.12%

\$ 49,157
+0.60%

\$ 54,583
-0.40%

\$ 62,004
-3.15%

Regional Salary Data

Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$ 49,400	3	\$ 52,525	2	\$ 55,850	2	\$ 63,185	2	\$ 71,520	2
Augusta	\$ 44,960	9	\$ 47,093	9	\$ 49,335	8	\$ 54,168	8	\$ 59,507	9
Charlottesville	\$ 50,459	2	\$ 53,274	1	\$ 57,268	1	\$ 66,462	1	\$ 76,090	1
Fluvanna	\$ 47,600	4	\$ 49,490	5	\$ 51,310	5	\$ 54,690	6	\$ 67,180	3
Greene	\$ 47,404	5	\$ 49,733	4	\$ 51,650	4	\$ 56,563	3	\$ 62,252	5
Madison	\$ 46,400	7	\$ 47,609	7	\$ 48,949	9	\$ 53,527	9	\$ 60,460	7
Nelson	\$ 51,226	1	\$ 51,226	3	\$ 52,226	3	\$ 55,729	5	\$ 60,233	8
Orange	\$ 45,700	8	\$ 47,505	8	\$ 49,668	6	\$ 55,770	4	\$ 63,495	4
Rockingham	\$ 46,536	6	\$ 48,081	6	\$ 49,657	7	\$ 54,647	7	\$ 60,793	6

Average	\$ 47,743
GCPs compared to Average	-0.71%

\$ 49,615
+0.24%

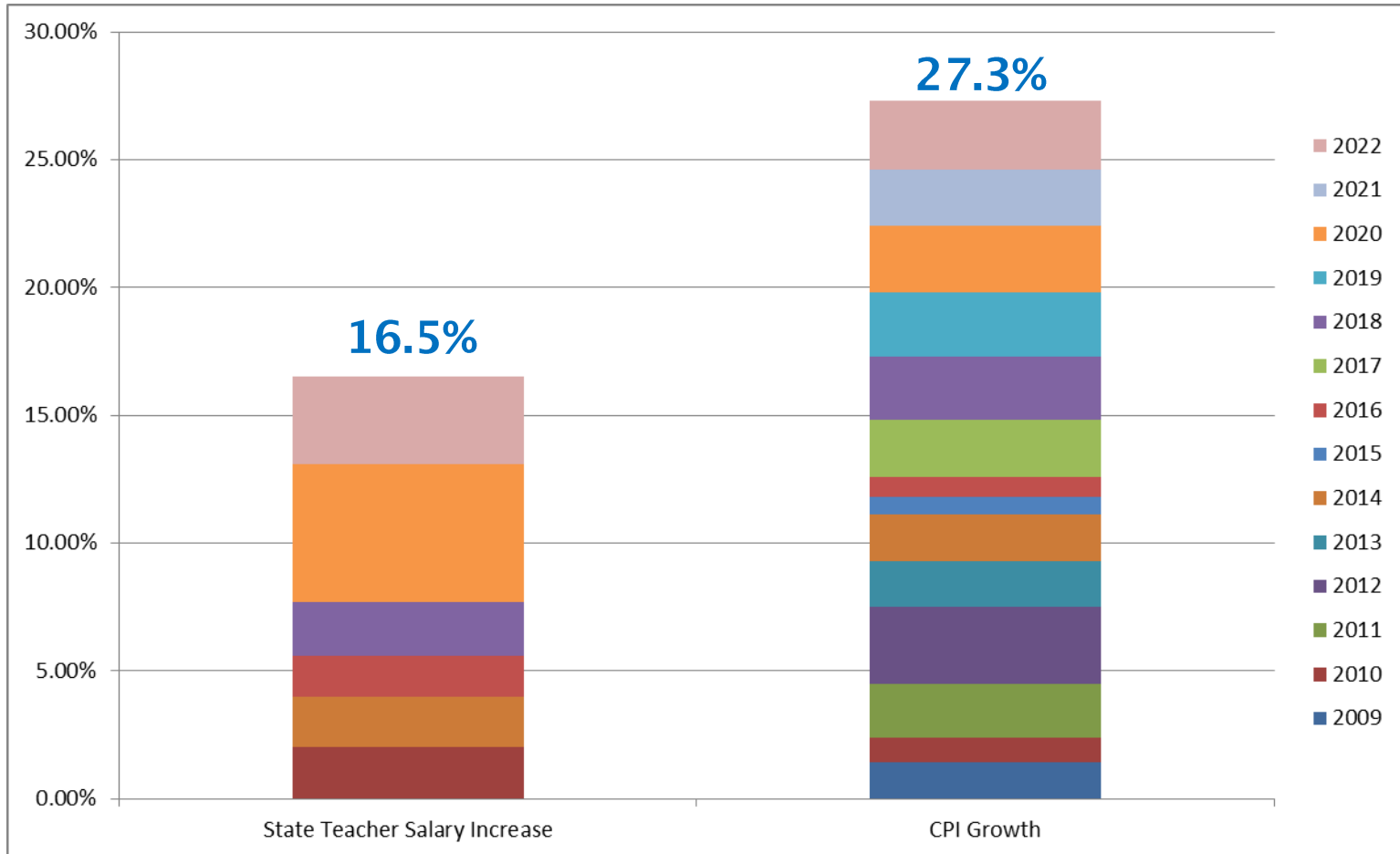
\$ 51,768
-0.23%

\$ 57,193
-1.10%

\$ 64,614
-3.66%

State Salary Data

State funded teacher salary increases have not kept pace with inflation



Virginia is 34th in the nation in instructional salaries (49th without NoVA) but 17th in median home values making the gap more impactful.

Summary of Capital Debt

Schedule of Debt Retirement

Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
William Monroe High School (2007)	\$ 254,000	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000	\$ 218,000
William Monroe Middle School (2007)	\$ 317,500	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500	\$ 280,000	\$ 272,500
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	\$ 81,579	\$ 40,790	
Athletics & Arts Facilities	\$ 341,599	\$ 338,645	\$ 340,313	\$ 341,475	\$ 342,133	\$ 343,285	\$ 340,084
Switch/Telecom LP	\$ 88,221	\$ 88,221	\$ 88,221				
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,541,483	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868
Total Fiscal Year Debt Retirement	\$ (221,418)	\$ (17,764)	\$ (9,784)	\$ (105,151)	\$ (9,203)	\$ (56,391)	\$ (57,638)
Debt Retirement	\$ (266,340)	\$ (17,764)	\$ (9,784)	\$ (16,930)	\$ (9,203)	\$ (15,601)	\$ (16,849)
LP Retirement	\$ 44,923	\$ –	\$ –	\$ (88,221)	\$ –	\$ (40,790)	\$ (40,790)

Proposal

Basis		Needs Based	Notes
Starting Local Revenue		\$ 17,465,112	
Expected Federal Revenue		\$ 2,080,000	
Expected State Revenue		\$ 20,380,438	
Expected Other Revenue		\$ 494,000	
Projected Additional Revenue		\$ 40,419,550	
Healthcare	\$ 350,000		Original estimate was 8-10% - Renewal came back flat - \$0 Impact
VRS	\$ 205,000	\$ 205,000	Partially funded State Funding
Compensation Increase			
2.0% Overall - Including FICA & VRS	\$ 527,275		
3.0% Overall - Including FICA & VRS	\$ 790,910		
3.5% Overall - Including FICA & VRS	\$ 922,730		
4.0% Overall - Including FICA & VRS	\$ 1,054,550	\$ 1,054,550	
<i>Positions</i>			
Alternative Education - Special Ed. Teacher	\$68,500.00	\$68,500.00	Stare Share (LCI based) funded in new At Risk State Funding
Alternative Education - Mental Health Professional	\$85,000.00	\$85,000.00	Stare Share (LCI based) funded in new At Risk State Funding
Alternative Education - Coordinator for program/work study	\$80,000.00	\$80,000.00	Stare Share (LCI based) funded in new At Risk State Funding
Alternative Education - Transportation	\$10,000.00	\$10,000.00	Stare Share (LCI based) funded in new At Risk State Funding
Transportation - Increase sub pay \$2/route	\$15,000.00	\$15,000.00	
Transportation - Increase driver pay by \$1000 across scale	\$45,000.00	\$45,000.00	
Board Certified Behavior Analyst	\$80,000.00	\$80,000.00	Funded from Medicaid in Other Revenues

Proposal

<i>Positions</i>			
Board Certified Behavior Analyst - Replace PREP	\$80,000.00	\$80,000.00	Offset by Credit for Discontinuation of PREP Services Below
Board Certified Behavior Analyst - Title Funded	\$80,000.00	\$80,000.00	Funded from Federal Title Funds
School Psychologist - Replace PREP	\$85,000.00	\$85,000.00	Offset by Credit for Discontinuation of PREP Services Below
Special Services Contract Modification	\$10,000.00	\$10,000.00	Offset by Attrition
Assistant Principal - Nathanael Greene Primary	\$90,000.00	\$90,000.00	
Educational Support Staff - William Monroe High School	\$26,000.00	\$26,000.00	
School Counselor - SOQ Driven	\$68,500.00	\$68,500.00	Stare Share (LCI based) funded in SOQ State Funding
Total -Personnel		\$ 1,634,086	Reflects deductions for amounts in federal, state, and other as noted
Debt -Funded in FY 20 - Retained Retiring		\$ (17,764)	
Removal of Reduction of PREP Payment		\$ (1,020,174)	
Total Non-personnel		\$ (1,037,938)	
Local Request to Meet Funding Request		\$ 596,148	
FY 2021 Initial Revenue Estimates		\$ 40,419,550	
Funding Requests		\$ 596,148	
Proposed FY 2021 Budget		\$ 41,015,698	
FY 2020 Budget		\$ 40,635,284	
Difference FY 21 Proposal to FY 20 Budget		\$ 380,414	0.94%

	Proposed FY 21 Budget	FY 20 Approved Budget	Difference FY20 to FY21	% Difference FY20 to FY21
Local Revenue	\$ 18,061,260	\$ 17,465,112	\$ 596,148	3.41%
Federal Revenue	\$ 2,080,000	\$ 1,942,924	\$ 137,076	7.06%
State Revenue	\$ 20,380,438	\$ 20,029,248	\$ 351,190	1.75%
Other Revenue	\$ 494,000	\$ 1,198,000	\$ (704,000)	-58.76%
Total	\$ 41,015,698	\$ 40,635,284	\$ 380,414	0.94%



Greene County Public Schools

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“Every child has a different learning style and pace. Each child is unique, not only capable of learning but also capable of succeeding.”

Robert John Meehan