



**GREENE COUNTY
PUBLIC SCHOOLS**

FY 2024 Budget Proposal

Greene County Public Schools

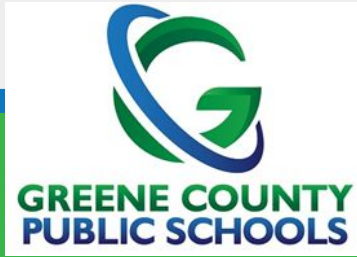
School Board Meeting: February 8, 2023



Strategic Focus on Impact

Empowering our
Community's Children for
Life-Long Success





Demographics



**GREENE COUNTY
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2022-2023 Fall Enrollment = 2,838

NGPS - 347

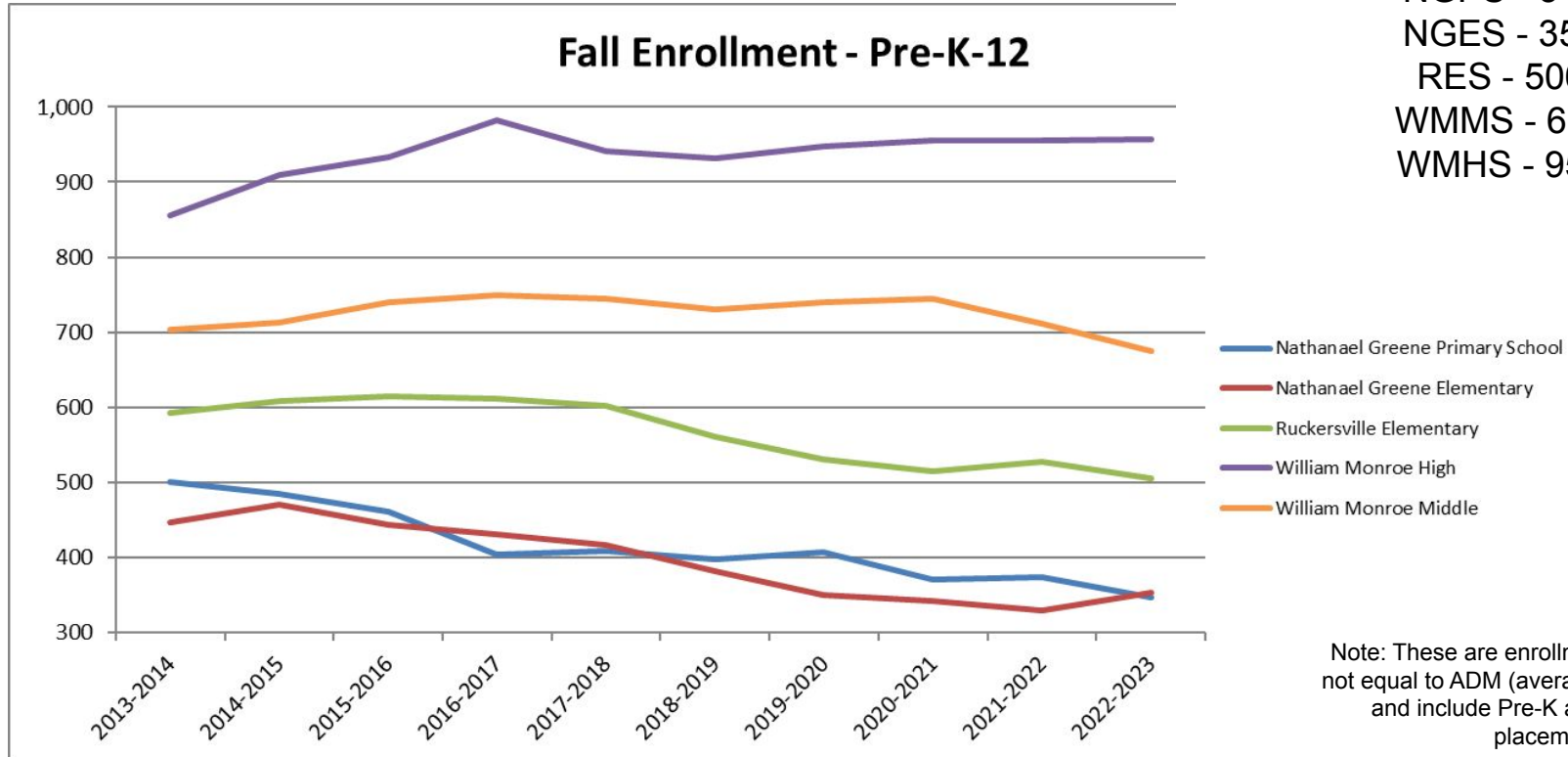
NGES - 353

RES - 506

WMMS - 675

WMHS - 957

Fall Enrollment - Pre-K-12



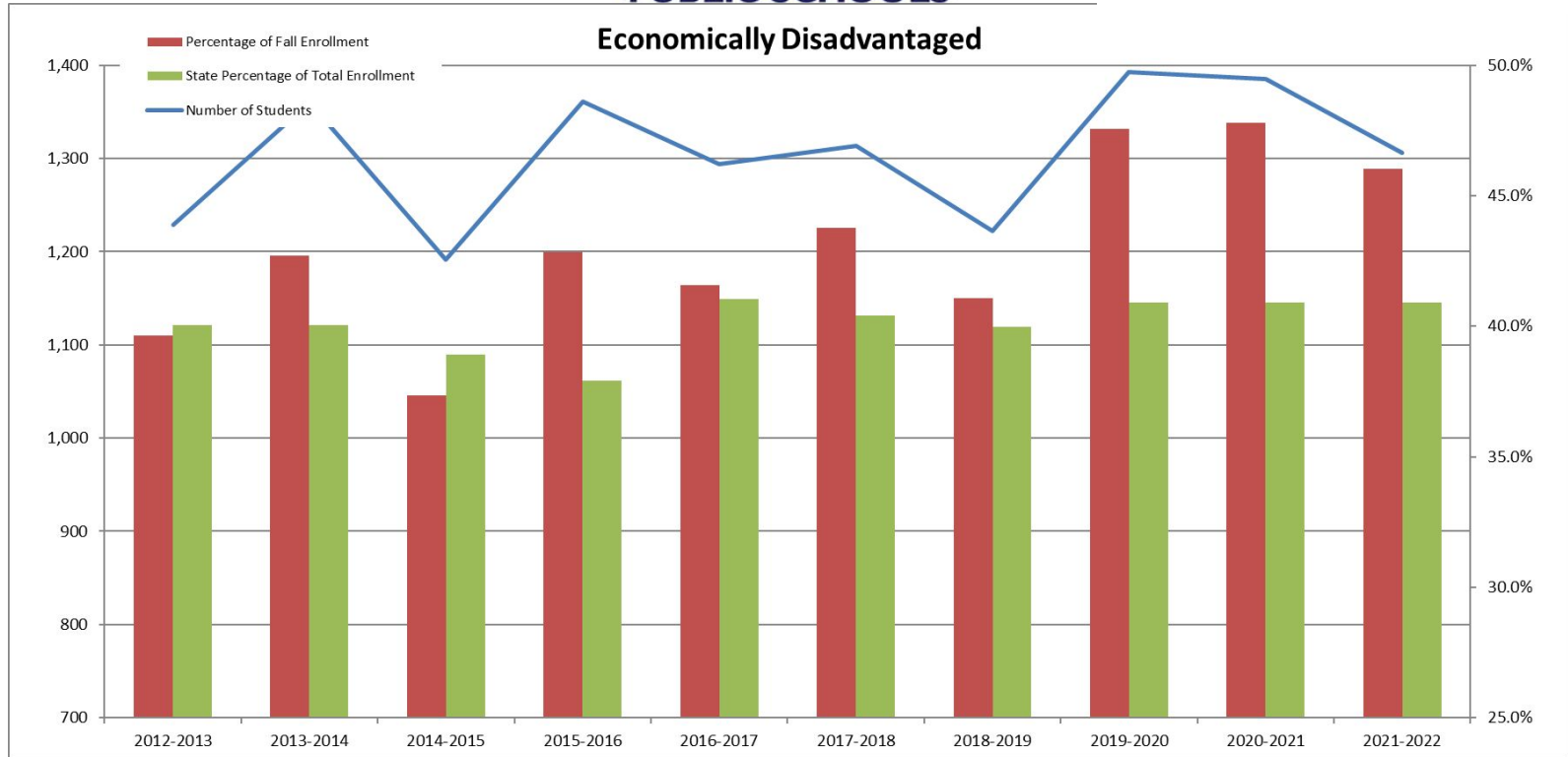
Note: These are enrollment totals which are not equal to ADM (average daily membership) and include Pre-K and out of district placements.



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2022-2023 - 1,306 Students

Economically Disadvantaged

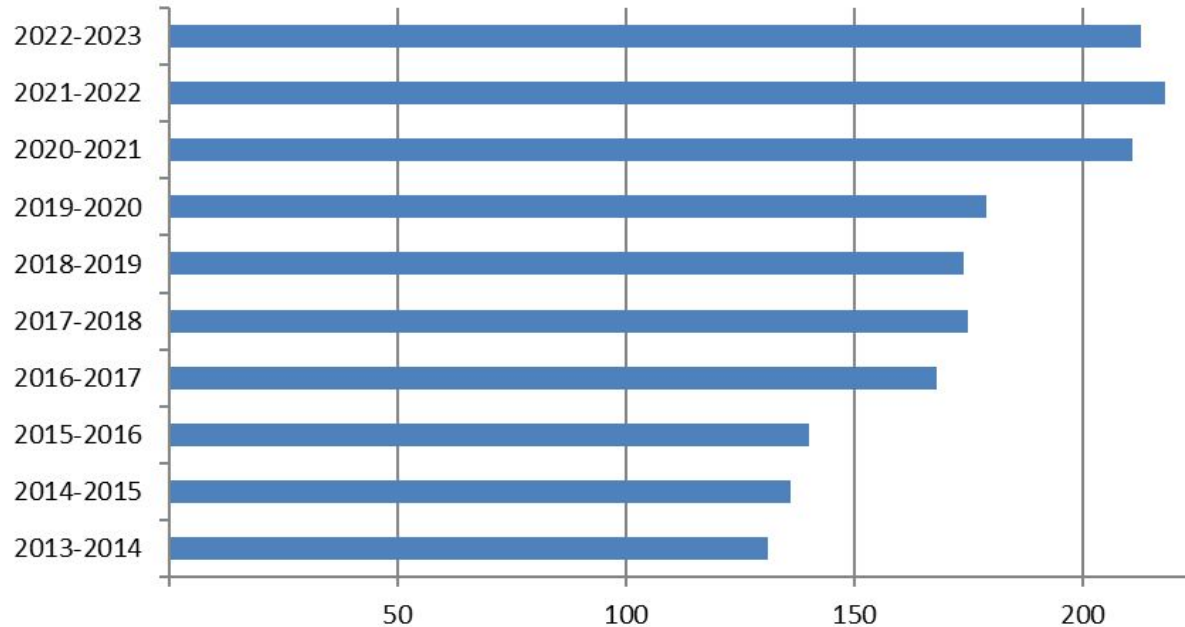




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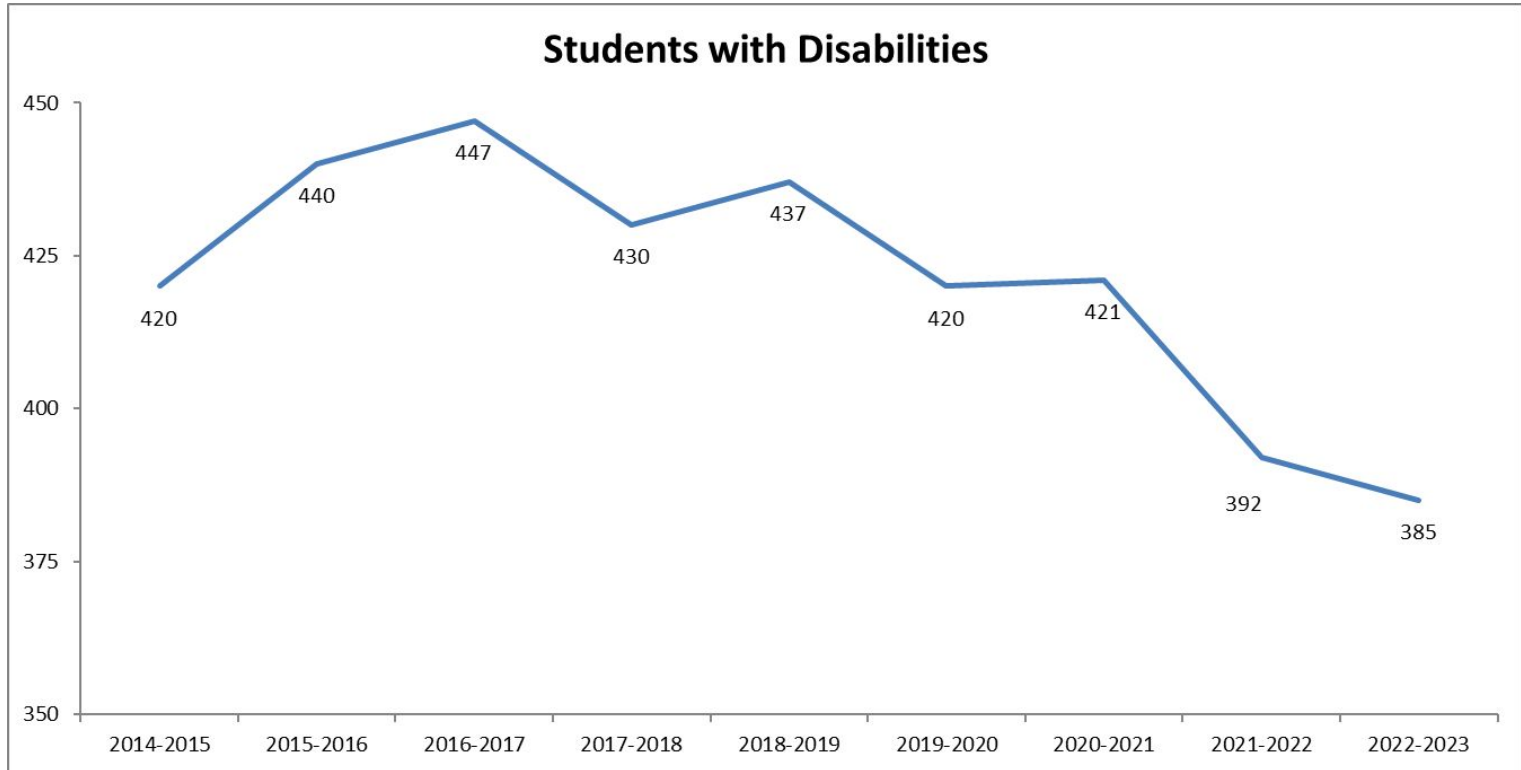
English Learners

2022-2023 - 213 Students





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What School Staffing Shortages Look Like Now

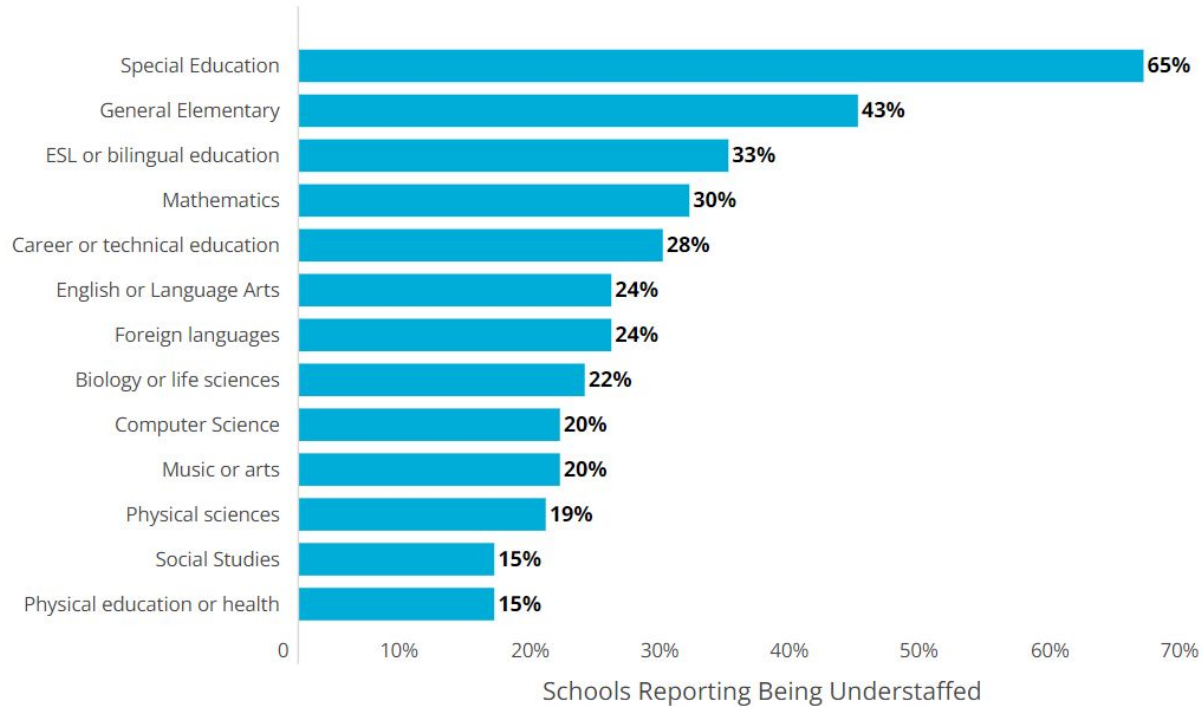
An August 2022 study examining the most recently available state data found that there were nearly 200,000 teaching positions across the country that were vacant or held by underqualified teachers hired because qualified applicants could not be found.

In a nationally representative federal survey released in September 2022, 60 percent of principals surveyed said they are struggling to fill non-teaching positions, while 48 percent reported hiring teachers has been a challenge. For both teaching and nonteaching openings, more than 6 in 10 school leaders said their biggest challenge has been finding enough candidates to apply, much less fully qualified ones.



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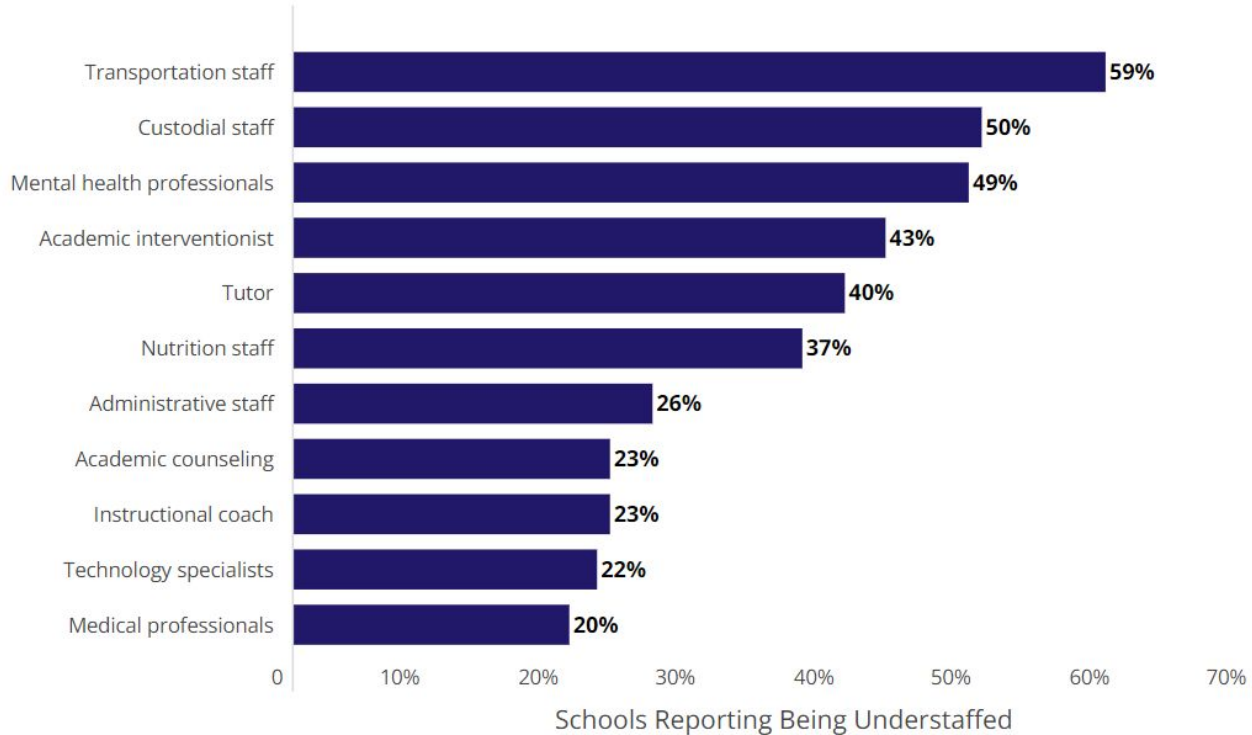
Teaching Staff





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Non-Teaching Staff





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- National Educator Shortage continues to impact workforce as preparatory programs struggle with declining enrollment
- Compensation plays a key role in recruitment and retention
- Careers outside of education continue to pull candidates from the profession
- Overall workforce landscape and shortage of applicants affects supports in all functions

Top 10 Critical Teacher Shortage Endorsements in Virginia

2020-2021	2021-2022	2022-2023
Special Education	Special Education	Elementary Education PreK-6
Elementary Education PreK-6	Elementary Education PreK-6	Special Education
Middle Education Grades 6-8	Middle Education Grades 6-8	Middle Education Grades 6-8
Mathematics Grades 6-12 (including Algebra 1)	Career and Technical Education	Career and Technical Education
Career and Technical Education	Mathematics Grades 6-12 (including Algebra 1)	Mathematics Grades 6-12 (including Algebra 1)
Science (Secondary)	Science (Secondary)	Science (Secondary)
Foreign Language PreK-12	Foreign Language PreK-12	Foreign Language PreK-12
English (Secondary)	English (Secondary)	English (Secondary)
Library Media PreK-12	Library Media PreK-12	History and social science (secondary)
History and Social Science (Secondary)	Health and physical education	Health and physical education



Financials



**GREENE COUNTY
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State

Fiscal Year	State Budget	Budget ADM
2023	\$24,413,196	2762*
2024	\$23,666,399	2762◇

* From Governor's 12/16/22 budget proposal. GPCS approved FY 23 state funding at \$24,995,396 based on 2820 ADM. Final payments will be adjusted based on March ADM, Current Fall ADM 2762

◇ State ADM projection is 2659.90 . GCPS projection based on current enrollment

Both year's reflect changes based on Basic Aid reductions advised by the state 1/27/23

House and Senate still to present their versions of budget bills (expected release date 2/5/23)-
Funding in Governor's FY 24 proposal for a 5% compensation increase for SoQ positions to be given by 7/1/2023 and 1% one time bonus for all SoQ funded positions with funds available in September 2023.
FY 24 proposal does not include school construction funding (FY 23 = \$1,716,894)



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State - FY 2023 vs FY 2024 Governor's Proposal

Category	FY 2024 to FY 2023 Difference	Uses/Budget Language	Local Match
Basic Aid - SoQ	\$9,014	For the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) plus all other personnel and non-personnel support costs funded through the SOQ.	Yes
Compensation Supplement - Incentive	\$766,134	For 5% salary increase for SoQ personnel	Yes



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Category	FY 2024 to FY 2023 Difference	Uses/Budget Language	Local Match
School Construction Grant Incentive	\$(1,716,894)	Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years. Unspent funds awarded to school divisions shall be carried-forward to FY 2024 and FY 2025 and appropriated to school divisions by the local governing body	No
Bonus Payment - Incentive	\$117,262	For a one-time 1% Retention Bonus Payment for SoQ personnel. While state funding is calculated based on the state share of a one percent bonus for funded SOQ instructional and support positions, school divisions have authority to adjust the bonus paid per employee to promote retention among all instructional and support staff they employ and so as to not require additional funding beyond the state funds and the required local match.	Yes



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Federal

FY 2023 Budget	\$2,080,000	Funding covers only program eligible expenses such as Federal Title Programs and School Nutrition
Actual FY 2022	\$3,154,422	
Difference	\$1,074,422*	
FY 24 Estimate	\$3,070,000	

* Difference is in the Federal School Nutrition funding. Funding is under the Community Eligibility Provision which allows the program to provide meals for free and be reimbursed at a higher rate than normal program rates. Supplemental appropriations were done to accommodate the difference. CEP is in effect for FY 24 as well.

Guidelines for federal revenues

- Specifically mandated by program and cannot be allocated outside of the program for which they are approved.
- Each program specifies how the funding can be used categorically, and in some cases it may exclude specific categories for expenditures.
- Year over year funding may change based on the federal application and can include non-recurring expenses.
- Specifications and mandates fluctuate from year to year affecting available funding and allocations.
- Can be revised by the government during/within the active budget year.



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Local

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
2021	\$17,465,112	\$494,000
2022	\$17,472,521	\$494,000
2023	\$18,038,266	\$494,000

- County funds are the allocated funds from the county's tax based revenue that are allocated to the schools
- Other funds are comprised of funds from sources such as rents, regional programs, retiree insurance payments, insurance settlements, sale of equipment or the miscellaneous revenue.
Note FY 22 actual for the category = \$314,363



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Expenditures - Personnel

VRS	FY 2024
Employee Rate	0.0500
Employer Rate	0.1662
Retiree Health Care Credit (RHCC)	0.0121
Group Life Insurance (GLI)	0.0134
Total Employer Paid	0.1917



- VRS Rates unchanged for FY 24
- Healthcare renewal projection is 5.5%-6.5% cost increases - \$230,000-\$275,000. Based primarily on increases in medical and pharmaceutical costs. Current claims experience trending similar to previous year.

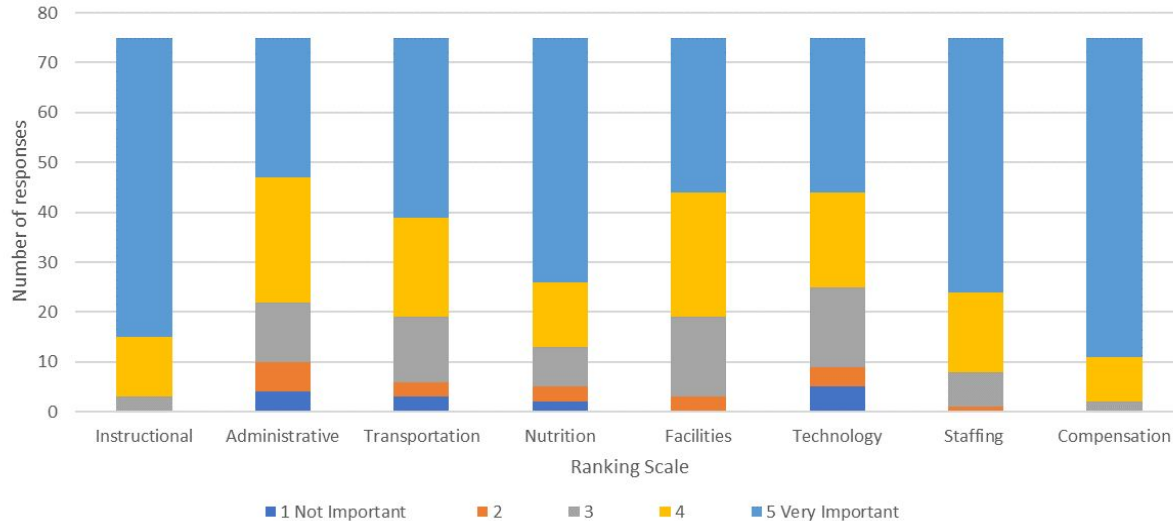


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Budget Survey

When thinking about how school funds are allocated, please rate the importance of funding.

Survey Answers



- Survey was released 12/9/22 via social media and PowerSchool. 76 responses received, representing all schools
- 77% of respondents identified as parents/guardians
- Three areas voted most important to fund were Compensation, Instructional and Staffing



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Budget Survey Input

- "We need to raise the pay for our teachers to be more competitive with other schools in the state."
- "Teacher funding must be at the forefront. We are losing too many great teachers due to lack of financial stability."
- "IA's need to be paid more."
- "(I) will gladly give up free lunches and pay for transportation if it means teachers and staff are getting paid enough to make a living and enjoy their job. Without great, qualified and happy teachers everything else means nothing!"



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- Building Administrators and Department Leads work with staff to develop budgets for the upcoming year
- Expenditure requests may be submitted in any category
- Requests are focused on student achievement and supports and need to align with the GCPS strategic plan
- Evaluation includes analysis of existing funding and resources for potential realignment and sustainability of recurring costs. Additionally, staffing, student need and enrollment data are analyzed and compared to requests

FY 24 requests submitted
are approximately \$975,000





Staffing

Description	Focus Area	Amount	Funding Notes
Grounds Technician	Facilities	\$55,000	No New funding required
Data Coordinator	Technology/Division	\$90,000	No New funding required
Work Based Learning Coach / Career Counselor	Student Supports	\$90,000	No New funding required



Compensation

Raise Percentage	Required Total Funding Increase	State Share	Local Balance Required to Fully Fund
3.0% Overall (Step + 2%)	\$873,052	\$818,691	\$54,361
4.0% Overall (Step + 3%)	\$1,164,069	\$1,091,588	\$72,481
5.0% Overall (Step + 4%)	\$1,455,087	\$1,364,485	\$90,602
6.0% Overall (Step + 5%)	\$1,746,104	\$1,364,485	\$381,619
7.0% Overall (Step + 6%)	\$2,037,122	\$1,364,485	\$672,637
8.0% Overall (Step + 7%)	\$2,339,025	\$1,364,485	\$974,540
9.0% Overall (Step + 8%)	\$2,631,404	\$1,364,485	\$1,266,919
10.0% Overall (Step + 9%)	\$2,923,782	\$1,364,485	\$1,559,297

Compensation



One-Time Retention Bonus Payment

One Time Bonus Percentage	Required Total Funding Bonus	State Share	Local Match Required	Local Balance Required to Fully Fund
1.0% Overall	\$260,933	\$117,262	\$63,280	\$80,391

Current Governor's Proposed Budget funding for 1% bonus for SoQ positions. Total above is to extended the 1% to all contracted staff.



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Regional Salary Data

Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$52,566	2	\$56,047	1	\$59,762	1	\$67,942	2	\$77,246	2
Augusta	\$46,040	9	\$48,389	9	\$50,857	8	\$56,178	8	\$62,055	8
Charlottesville	\$52,000	3	\$54,924	2	\$59,151	2	\$69,047	1	\$79,411	1
Fluvanna	\$50,000	5	\$51,930	5	\$53,610	5	\$59,080	5	\$74,160	3
Greene	\$50,341	4	\$52,908	4	\$55,608	4	\$61,425	3	\$67,851	5
Madison	\$47,500	8	\$48,921	8	\$50,247	9	\$54,739	9	\$61,091	9
Nelson	\$53,373	1	\$54,721	3	\$56,103	3	\$59,918	4	\$70,078	4
Orange	\$48,766	7	\$50,225	7	\$52,210	7	\$58,705	6	\$67,189	6
Rockingham	\$49,165	6	\$50,693	6	\$52,474	6	\$57,245	7	\$63,804	7
Average	\$49,972		\$52,084		\$54,447		\$60,475		\$69,209	
GCPS compared to Average	0.74%		1.58%		2.13%		1.57%		-1.96%	



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Regional Salary Data

Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$55,265	2	\$58,746	1	\$62,461	1	\$70,641	2	\$79,945	2
Augusta	\$49,590	9	\$51,939	9	\$54,407	8	\$59,728	8	\$65,605	8
Charlottesville	\$54,316	3	\$57,240	3	\$61,467	2	\$71,363	1	\$81,727	1
Fluvanna	\$52,150	5	\$54,080	5	\$55,760	5	\$61,230	6	\$76,310	3
Greene	\$52,541	4	\$55,108	4	\$57,808	4	\$63,625	3	\$70,051	6
Madison	\$51,100	8	\$52,521	8	\$53,847	9	\$58,339	9	\$64,691	9
Nelson	\$56,477	1	\$57,825	2	\$59,207	3	\$63,022	4	\$73,182	4
Orange	\$51,766	6	\$53,225	6	\$55,210	6	\$61,705	5	\$70,189	5
Rockingham	\$51,650	7	\$53,178	7	\$54,959	7	\$59,730	7	\$66,289	7
Average	\$52,762		\$54,874		\$57,236		\$63,265		\$71,999	
GCPS compared to Average	-0.42%		0.43%		1.00%		0.57%		-2.71%	

Operational Costs



Description	Cost	Funding
Middle School Sports	\$13,640	State/Local – New
Fuel cost increase	\$25,000	State/Local – New
School Nutrition	\$990,000	Federal– New Reimbursed \$-to-\$ of expenditure and passed through to nutrition
School Construction Carryover	\$1,716,894	State – Carryover Code states any unspent funding must be carried over by locality into FY 2024 and FY 2025 as needed



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Summary of Capital Debt

Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
William Monroe High School (2007)	\$236,000	\$230,000	\$224,000	\$218,000	\$212,000	\$206,000	
William Monroe Middle School (2007)	\$295,000	\$287,500	\$280,000	\$272,500	\$265,000	\$257,500	
Energy Project - QSCB	\$286,157	\$286,157	\$286,157	\$286,157	\$286,157		
Energy Project LP	\$81,579	\$ 81,579	\$40,790				
Athletics & Arts Facilities	\$341,475	\$342,133	\$343,285	\$340,084	\$341,579	\$342,669	\$343,354
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868	\$1,540,574	\$1,541,008	\$1,539,169
TOTAL CAPITAL & LEASE PURCHASE DEBT	\$2,777,840	\$ 2,768,637	\$2,712,247	\$2,654,608	\$2,645,310	2,347,177	\$1,882,523
Total Fiscal Year Debt Retirement	\$(105,151)	\$(9,203)	\$(56,391)	\$(57,638)	\$(9,298)	\$(298,133)	\$(464,654)
Debt Retirement	\$(16,930)	\$(9,203)	\$(15,601)	\$(16,849)	\$(9,298)	\$(298,133)	\$(464,654)
LP Retirement	\$(88,221)		\$(40,790)	\$(40,790)			

Proposal

Needs Based ADM 2762	FY 2023 Approved Budget	FY 2024 Projection	Notes
Starting Local Revenue	\$ 18,038,266	\$ 18,038,266	\$ -
Expected Federal Revenue	\$ 2,080,000	\$ 3,070,000	\$ 990,000
Expected State Revenue - non construction	\$ 23,008,993	\$ 23,666,399	\$ 657,406
Expected State Revenue - construction	\$ 1,986,403	\$ 1,716,894	\$1,716,894 is current amount in Governors Budget. Code states any unspent funding must be carried over by locality into FY 2024 and FY 2025 as needed
Expected Other Revenue	\$ 494,000	\$ 494,000	\$ -
Total Revenue	\$ 45,607,662	\$ 46,985,559	
Healthcare	\$ 275,000	\$ 275,000	Estimate was 5.5-6.5%
Compensation Increase			
3.0% Overall (Step + 2%)- Including FICA & VRS	\$ 873,052		Decrease state funding bases on Raise %
4.0% Overall (Step + 3%)- Including FICA & VRS	\$ 1,164,069		Decrease state funding bases on Raise %
5.0% Overall (Step + 4%)- Including FICA & VRS	\$ 1,455,087	\$ 1,455,087	
6.0% Overall (Step + 5%)- Including FICA & VRS	\$ 1,746,104		
7.0% Overall (Step + 6%)- Including FICA & VRS	\$ 2,037,122		
1% Bonus All Employees	\$ 260,933	\$ 260,933	
Bonus Equalized to funding	\$ 180,542		
<i>Positions</i>			
Grounds Technician	\$ 55,000		
Data Coordinator	\$ 90,000		
Work Based Learning Coach / Career Counselor	\$ 90,000		
Total -Personnel		\$ 1,991,020	

Proposal

Needs Based ADM 2762	FY 2023 Approved Budget	FY 2024 Projection	Notes
Debt -Funded in FY 20 - Retained Retiring		\$ (9,203)	
Middle School Sports	\$ 33,640	\$ 13,640	
Elementary/Middle School Clubs	\$ 5,500	\$ -	
Activity Buses	\$ 144,000	\$ -	
Athletics Complex Scoreboard	\$ 26,000	\$ -	
Fuel cost increase	\$ 25,000	\$ 25,000	
School Nutrition	\$ 990,000	\$ 990,000	Funded in Federal Funding Above
School Construction Carryover		\$ 1,716,894	Funded from Construction Carryover
Total Non-personnel		\$ 2,736,331	
Total to Meet Funding Request		\$ 4,727,351	
Offsets in Revenue Increases for FY 23		\$ (3,364,300)	
Total Needed to Meet Request		\$ 1,363,051	
Total FY 24 Budget Proposed w/o federal pandemic funds		\$ 48,348,610	
Cares/Pandemic Funding	\$ 1,491,894	\$ 2,094,492	Used for addressing pandemic and associated recovery
Total with CARES/Pandemic Federal Funding	\$ 47,099,556	\$ 50,443,102	
Cares/Pandemic Funding Expenditures			
Personnel - Student Supports/Learning Loss-School Psychologists. Success Coaches, EL supports, extended summer school, intervention supports	\$ 1,135,750	\$ 1,062,662	
Professional Development	\$ 66,144		
Technology	\$ 290,000		
Capital Improvements (Tech Center)		\$ 1,031,830	
FY 2023 Budget		\$ 47,099,556	
Difference FY 24 Proposal to FY 23Budget		\$ 3,343,546	

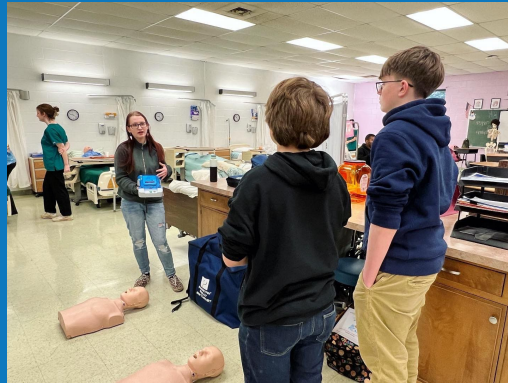


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Proposal

	FY 23 Approved Budget	Proposed FY 24 Budget	Difference FY23 to FY24	% Difference FY23 to FY24	
Local Revenue	\$ 18,038,266	\$ 19,401,317	\$ 1,363,051	7.56%	
Federal Revenue	\$ 2,080,000	\$ 3,070,000	\$ 990,000	32.25%	
State Revenue - Non Construction	\$ 23,008,993	\$ 23,666,399	\$ 657,406	2.86%	
State Revenue - Non Construction	\$ 1,986,403	\$ 1,716,894	\$ (269,509)	-13.57%	
Other Revenue	\$ 494,000	\$ 494,000	\$ -	0.00%	
Federal Pandemic Funding	\$ 1,491,894	\$ 2,094,492	\$ 602,598	40.39% *	
Total	\$ 47,099,556	\$ 50,443,102	\$ 3,343,546	7.10%	

* Additional Federal Pandemic Funding may be required for addressing recovery. Budget amendments will be done to address those requirements





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**“Education is a once in
a lifetime opportunity
to open children’s
hearts and minds to the
unbelievable wonder of
the universe”**

Sir Anthony Seldon

