

School Board Adopted Budget Fiscal Year 2024



Strategic Focus on Impact

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 Trail, and the Blue Ridge Mountains. The county covers 157 square miles and is home to a population of approximately 21,165 according to Weldon Cooper's most recent population report. The Greene County Public School division serves approximately 2850 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



Nathanael Greene Elementary School, Grades 3 – 5

Mr. Adam Midock, Principal
Ms. Linda Hirw, Assistant Principal



Ruckersville Elementary School, Grades K – 5

Ms. Regina Hissong, Principal
Dr. Karin Graham, Assistant Principal



William Monroe Middle School, Grades 6 – 8

Dr. Brenda Walton, Principal
Ms. Patricia Demitry, Assistant Principal
Mr. James Walsh, Assistant Principal



William Monroe High School, Grades 9 – 12

Ms. Kathryn Brunelle Principal
Dr. Kevin Anderson, Assistant Principal
Ms. Gina Shipman, Assistant Principal
Mr. Kris Wimmer, Assistant Principal



Greene County Technical Education Center, Grades 9-12

Ms. Jessica Peregoy, Director of Career and Technical Education

Our Students

| Population by Ethnicity | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| White | 72% | 70% | 68% | 69% |
| Black | 7% | 7% | 7% | 7% |
| Hispanic | 10% | 11% | 13% | 13% |
| Other | 11% | 12% | 12% | 11% |

| Graduation/Completion Information | | | | |
|-----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| Credential Type | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| Advanced Diploma | 121/58% | 119/55% | 120/56% | 109/50% |
| Standard Diploma | 85/41% | 93/43% | 91/42% | 107/49% |
| Applied Studies Diploma | 3/1% | 5/2% | 5/2% | 0/0% |
| GED/ISAEP | 0 | 0 | 0 | 1/1% |
| CTE | Completers – 103 Credentials - 227 | Completers – 120 Credentials – 81* | Completers – 156 Credentials – 91* | Completers – 129 Credentials – 97 |

*Early closure of schools for the 2019-2020 school year and hybrid schedule in 2020-2021 school year limited the number of credential tests taken

| Class of 2022 | | | | | | | |
|-------------------------|------|-------------------------|----------------|--------------|-----------------|---------------------|--------------------|
| | GED | Applied Studies Diploma | Stand. Diploma | Adv. Diploma | Total Graduates | Senior Class Totals | Percent Graduating |
| Division Total | 1 | 0 | 107 | 109 | 217 | 228 | |
| Division Percent | 0.1% | 0% | 46.9% | 47.8% | | | 94.7% |

| Advanced Course/Program Information | | | | |
|--|-----------|-----------|-----------|-----------|
| Program Type | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Advanced Placement (AP) Course Enrollment | 224 | 203 | 137 | 138 |
| Dual Enrollment Courses Taken | 1068 | 875 | 821 | 646 |
| Governor's School Enrollment | 64 | 56 | 62 | 56 |

| Early College Scholars | 2020-2021 | 2021-2022 | 2022-2023 |
|---|-----------|-----------|-----------|
| Number of Participating Students | 93 | 95 | 68 |

Staffing Statistics

| Current Staffing | | | Percent of Staff Highly Qualified | |
|------------------|------------|-----|-----------------------------------|--------|
| | | | Year | |
| Administrators | 20 | 4% | 2019-2020 | 93.44% |
| Teachers | 255 | 54% | 2020-2021 | 95.62% |
| Support Staff | 198 | 41% | 2021-2022 | 92.19% |
| School Board | 5 | 1% | 2022-2023 | 91.3% |
| Total | 478 | | | |

| Degree Levels | | | |
|---|-----------|-----------|-----------|
| Degree Type | 2020-2021 | 2021-2022 | 2022-2023 |
| Bachelor's | 108 | 117 | 141 |
| Master's or Higher | 177 | 183 | 182 |
| 67% of our staff resides in Greene | | | |

Division Leadership

Superintendent

Dr. Andrea Whitmarsh

Director of Administrative Services -
Dr. Kyle Pursel

Director of Financial and Human Resources

Ms. Kristie Spencer

Director of Teaching and Learning

Dr. Donna Payne

Director of Special Services

Dr. Wendy Mitchem

Director of Technology

Mr. Dale Herring

Director of Student Services

Ms. Dawn Gillette

School Board

Mr. Todd Sansom – Chair
Monroe District

Ms. Sharon Mack – Vice Chair
Ruckersville District

Ms. Rebecca Roach
Stanardsville District

Mr. Jason Tooley
At Large

Mr. Brooks Taylor
Midway District



Impact 2027

At Greene County Public Schools, we understand the power of **IMPACT** and the responsibility that we have to positively influence our students as they grow through their educational journey. The word **IMPACT** is defined as, "A strong effect or influence." It can also be utilized as both a noun and a verb - an action word where we are intentionally affecting a meaningful, positive change in the lives of our students. Our role as educators is to be the catalyst for impact, where we meticulously and intentionally create opportunities and environments for meaningful learning experiences to occur. These are the experiences that students lean on as they pursue post-secondary goals as well as skills they have acquired that will assist them in life beyond education and employment. It is for this reason that **IMPACT** is the foundation for our strategic plan at Greene County Public Schools.

Impact:

verb
A strong effect or influence

Our Vision

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



Our Mission

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



Budget Development Process

- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness. 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
- All requested items were evaluated based 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. Approximately \$975,000 in requests were considered and evaluated covering a broad spectrum of areas including personnel, new curriculum implementation, learning and curriculum supports, technology, maintenance, software and materials. Student supports continue to be a priority.
- Communication of priorities through budget development
- Intentional and ongoing informing of stakeholders to communicate and gather feedback including a budget survey to encourage community involvement



**Culture of
Excellence**



**Exceptional
Workforce**



**Safe, Supportive,
& Caring Schools**



**Connections &
Partnerships with
Our Community**

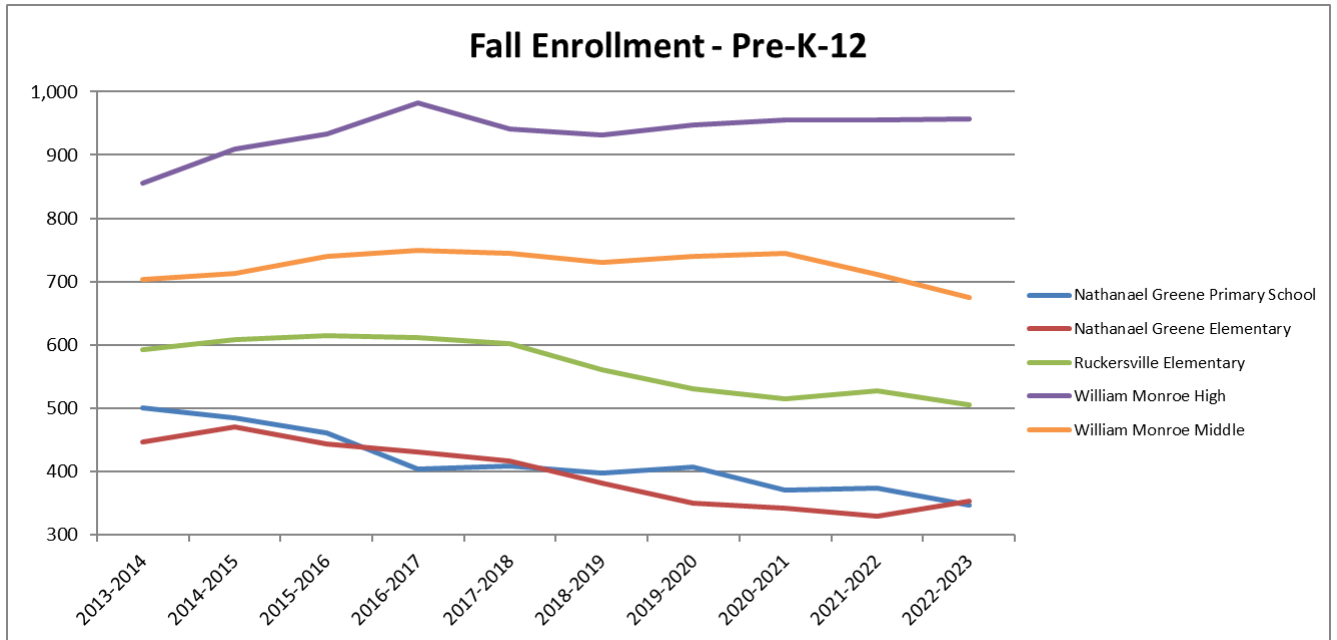


**Resource
Stewardship**

Core Values

Our core values serve as the foundational pillars to support our work. These core values are our guide posts when making decisions, creating policy, assessing data and committing to objectives at every level in our division.

Demographic Information

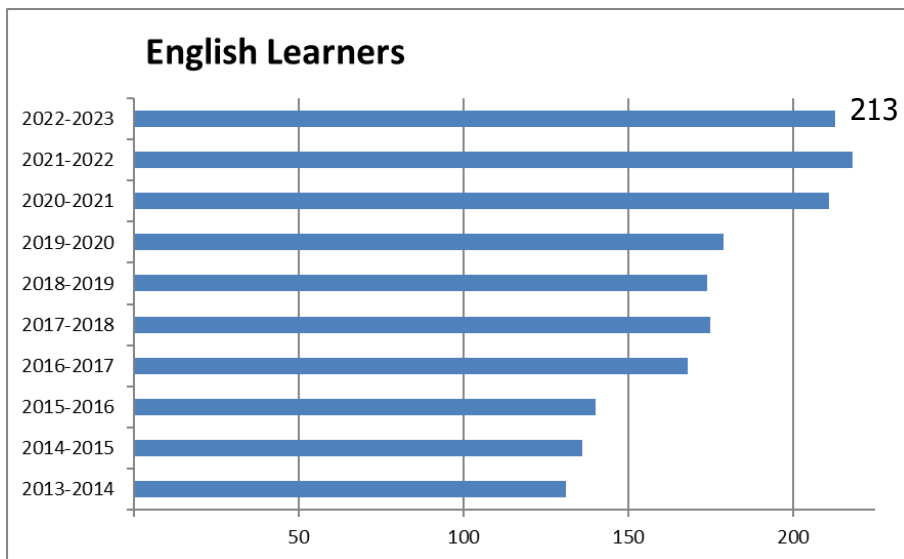


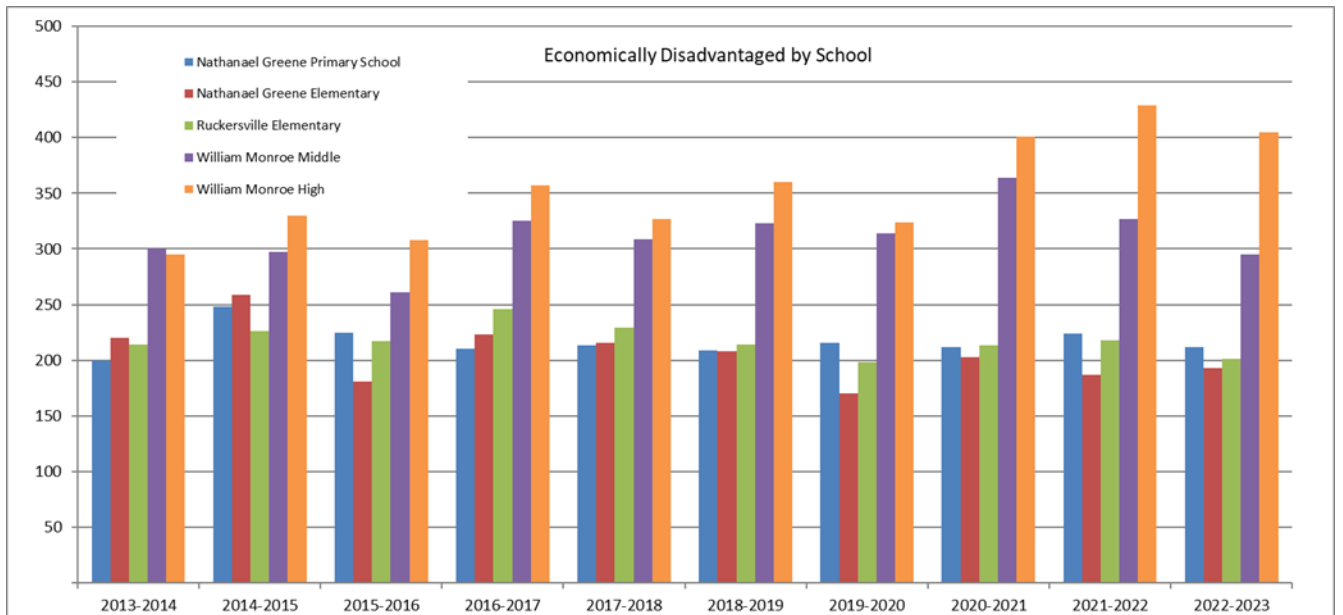
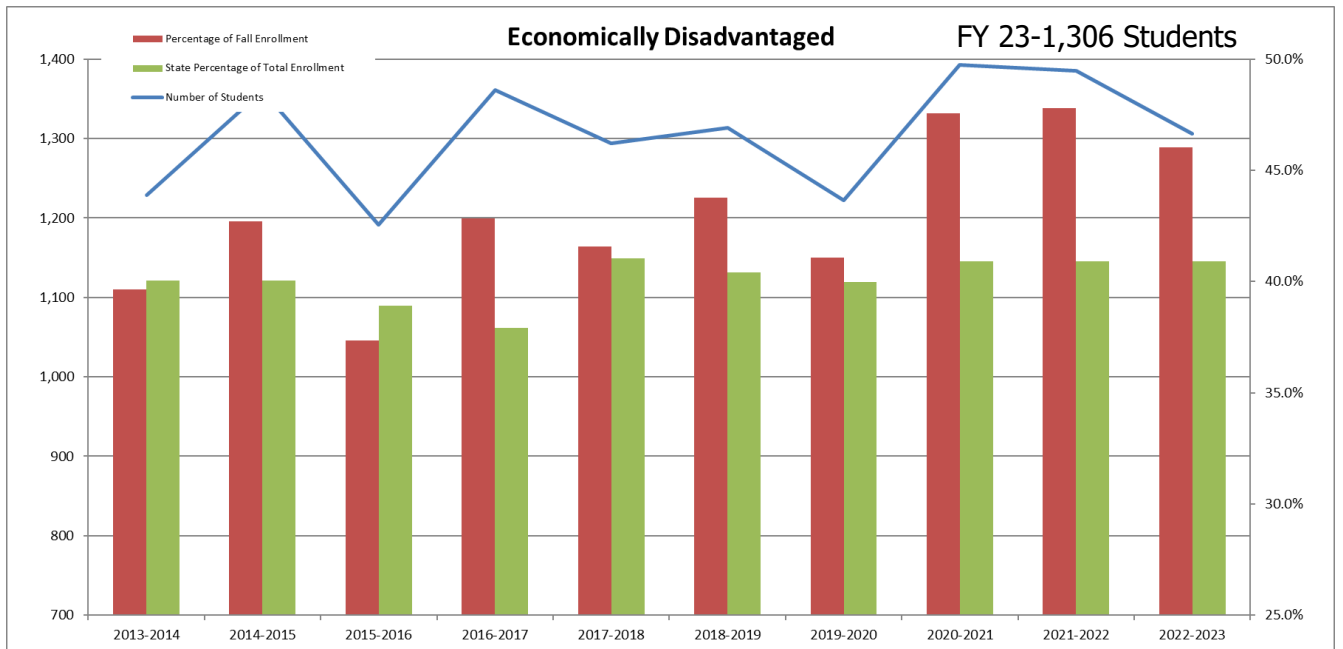
* VDOE Fall Total Enrollment including Pre-K. Total Enrollment ≠ Average Daily Membership. ADM (funded enrollment) does not include students in regional programs, CSA/out-of-district placements or Pre-K.

2022-2023 Fall Enrollment = 2,838

Nathanael Greene Elementary School – 353
 Ruckersville Elementary School – 506
 William Monroe High School - 957

Nathanael Greene Primary School – 347
 William Monroe Middle School – 675





Economically Disadvantaged by School

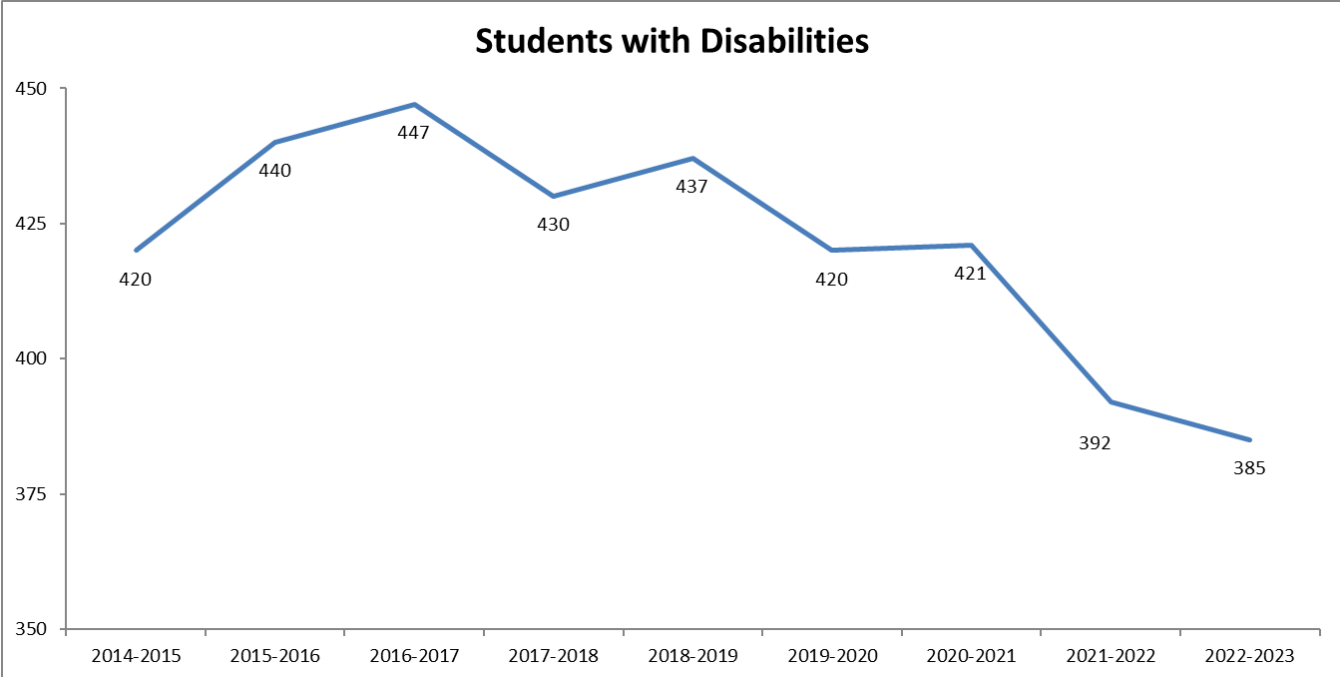
Nathanael Greene Primary - 212

William Monroe Middle - 295

Nathanael Green Elementary – 193

William Monroe High - 405

Ruckersville Elementary – 201



Influencing Factors

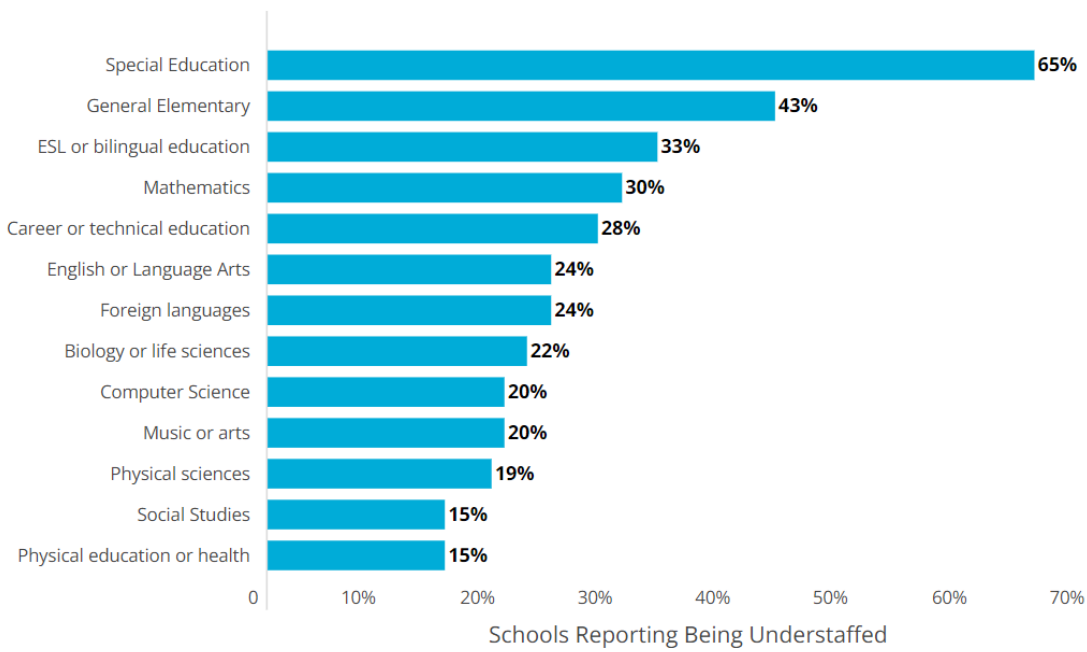
Our FY 2024 focus and priorities are on maintaining an exceptional workforce that delivers quality education and supports for Greene County's children. The "war for talent" continues to impact the education workforce as preparatory programs struggle with declining enrollment. Careers outside of education continue to pull candidates from the profession, and the overall workforce landscape and shortage of applicants negatively affects supporting roles in all functions. There is not just a shortage of teachers but other positions as well that work in our system. Since the pandemic, 30% of private sector businesses have gone completely virtual including giving up their physical offices. Of the private businesses who still maintain offices, 74% of them offer employees telework options. Over 3 million people have disappeared from the labor force entirely. The reality is that most employment sectors are in competition for candidates to fill openings, and that includes public education.

An August 2022 study examining the most recently available state data found that there were nearly 200,000 teaching positions nationwide that were vacant or held by underqualified teachers - educators hired because qualified applicants could not be found. In a nationally representative federal survey released in September 2022, 60% of principals surveyed said they are struggling to fill non-teaching positions, while 48% 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 candidates.

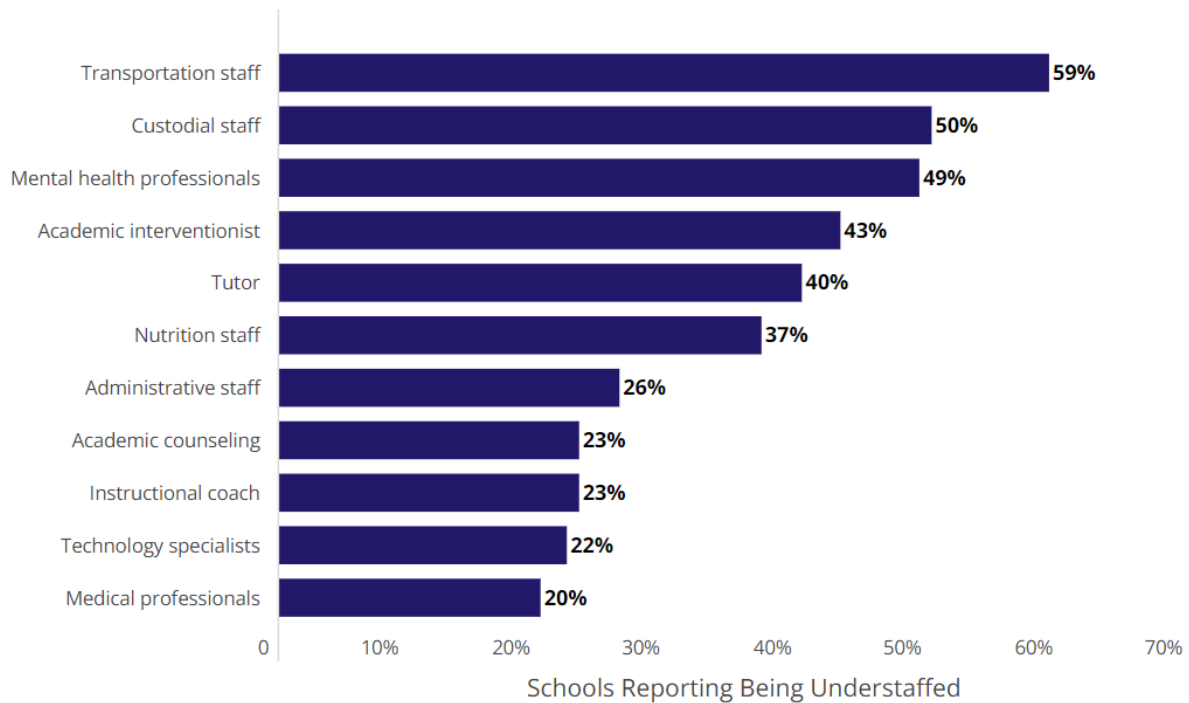
Here in Virginia, there is a growing gap between the number of people leaving and entering the teaching profession. In addition, the COVID-19 pandemic has exacerbated teacher recruitment and retention challenges. According to a 2022 Joint Legislative Audit and Review Commission report, there were 800 vacant teaching positions in the commonwealth prior to the pandemic; by August 2022, there were about 3,300 teacher vacancies. Virginia saw a substantial spike in teachers leaving the profession after the 2020-21 school year, with teachers leaving at a rate that was 12% higher than the pre-pandemic average. The available data points to a continuing trend of departures: compared to pre-pandemic rates, more teacher plan participants left the Virginia Retirement System in FY2022 and a greater proportion of those leaving the field did so for reasons other than retirement.

Research tells us that teacher quality matters most among factors over which school divisions have control; however, school divisions have expressed concern about the declining quality of teacher applicants - more than half of school divisions surveyed for the report indicated their teacher workforce is less suited to perform their instructional responsibilities. More Virginia teachers are provisionally licensed and teaching outside their field than before the pandemic. We believe that recruiting, hiring and retaining the highest quality leaders, educators and support staff is fundamentally necessary to support and sustain a culture of excellence for our students and community. Therefore, our goal is to provide competitive compensation in our regional marketplace and continue to build innovative curriculum and unique learning environments for our students.

Teaching Staff



Non-Teaching Staff



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 |

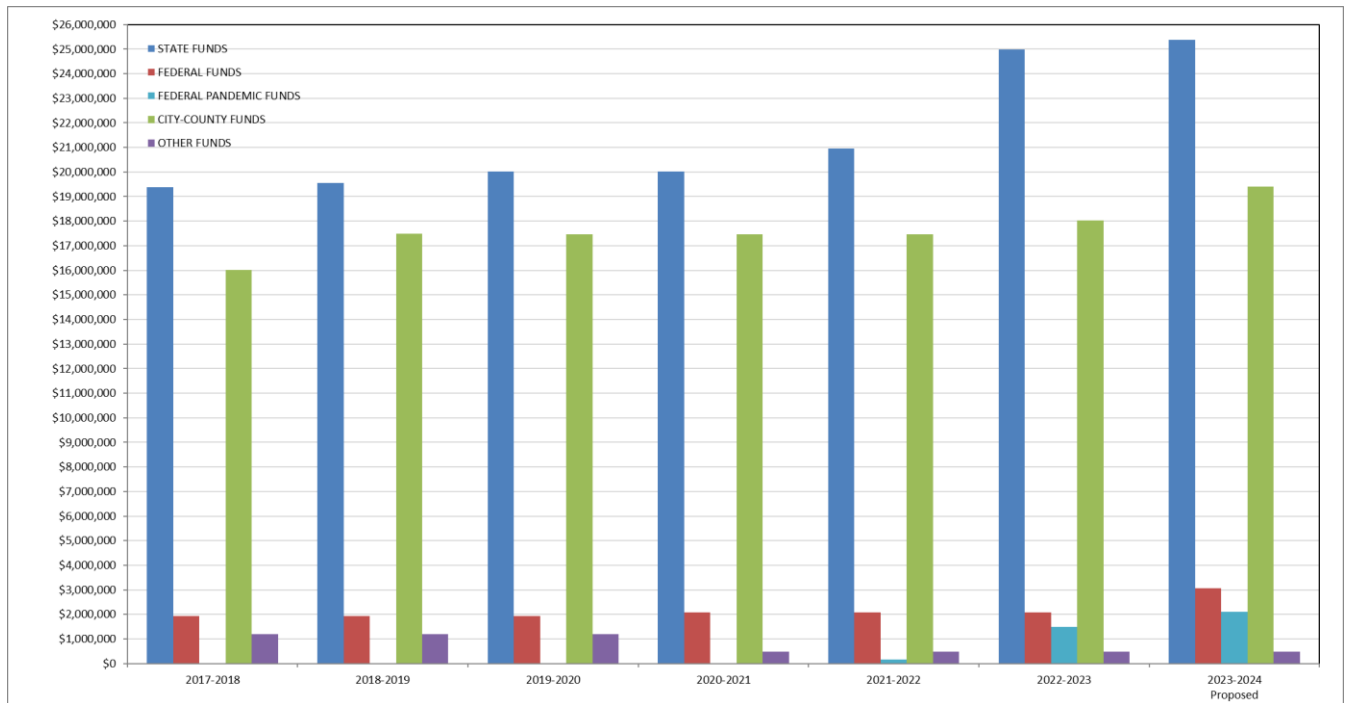
| | | | | | |
|--------------------------|----------|----------|----------|----------|----------|
| Average | \$52,762 | \$54,874 | \$57,236 | \$63,265 | \$71,999 |
| GCPS compared to Average | -0.42% | 0.43% | 1.00% | 0.57% | -2.71% |

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% |

Historic Revenue



- Local Composite Index – FY 2024 is the second year of the biennium and the LCI remains .3505. It increased this biennium 1.7%. This was the third consecutive biennium that the LCI has increased.
- Inflation continues to run at record highs with the current rate at 7%. Social security payments increased on 1/1/23 by 8.7%. Previous year increase was 5.9%. These were also record high increases.
- Local funding increased in FY 23 for the first time in four years
- State Funding is based on Governor Youngkin’s December 2022 Budget Proposal. No data has been received from the General Assembly on their crossover, but they have presented their individual house proposals which both differ from the Governor’s proposal. Governor Youngkin’s proposal includes state LCI portion of 5% raise and 1% one-time bonus payment for SoQ positions. Projected increase in state funding for next year are driven by the following and most have a local match component:
 - Basic Aid for Standards of Quality Instructional Positions
 - Special Education for Standards of Quality Instructional Positions in Special Education
 - At Risk to support programs for students who are educationally at-risk
 - School Construction – This for school construction/improvement expenses that are non-recurring in nature. Unspent funds awarded to school divisions shall be carried-forward from FY 2023 to FY 2024 and FY 2025 and appropriated to school divisions by the local governing body.
 - Early Reading Intervention to reduce the number of students needing remedial reading services. Expanding from grades K-5 to K-8.

- Federal funding for Title based programs is anticipated to be flat. The 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 in FY 2023. CEP is in effect for FY 24 as well.
- Federal pandemic funding of \$ \$2,094,492 will be pulled in for Personnel - Student Supports/Learning Loss- School Psychologists, Success Coaches, Alternative Education, extended summer school, intervention supports, expansion of the Greene County Technical Education Center and HVAC improvements. Additional federal pandemic funding will be brought in to address pandemic related recovery and remediation as needed. Federal pandemic 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 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 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 |

Schedule of Debt Retirement

| | | | | | | | |
|--|--------------------|------------------|-------------------|-------------------|------------------|--------------------|--------------------|
| 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) | | | |

FY 2024 Budget Objectives

(All categories include redeployment of existing resources)

| | |
|---|--------------------|
| Personnel: | \$2,154,814 |
| <u>Compensation</u> | |
| 5% raise (Including VRS & FICA) – Overall | \$1,455,087 |
| 1% one-time bonus for all employees | \$260,933 |
| Healthcare Increase | \$438,794 |

| | |
|-----------------------|--------------------|
| Non-Personnel: | \$2,736,331 |
|-----------------------|--------------------|

| | |
|--|-------------|
| Maintaining Retiring Debt Savings in Budget | \$(9,203) |
| School Nutrition | \$990,000 |
| School Construction/Maintenance/Security State Funded Mandate | \$1,716,894 |
| Middle School Sports | \$13,640 |
| Fuel Cost Increase | \$25,000 |

All other non-personnel requests to be covered by operational funds.

FY 2024 Budget 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 | |
| Total Revenue (Less Construction) | \$ 43,621,259 | \$ 45,268,665 | \$ 1,647,406 |
| Healthcare | \$ 438,794 | \$ 438,794 | 9.90% |
| 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 | |
| Total -Personnel | | \$ 2,154,814 | |

| ADM 2762 | Approved Budget | Projection | Notes |
|--|------------------------|-----------------------|--|
| Debt -Funded in FY 20 - Retained Retiring | | \$ (9,203) | |
| Middle School Sports | \$ 33,640 | \$ 13,640 | |
| 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 | | \$ 4,891,145 | |
| Offsets in Revenue Increases for FY 23 | | \$ (3,364,300) | |
| Total Needed to Meet Request | | \$ 1,526,845 | |
| Total FY 24 Budget Proposed w/o federal pandemic funds | | \$ 48,512,404 | |
| 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 | \$ 50,606,896 | |
| 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 | | \$ 3,507,340 | |

FY 2024 Budget Proposal By Funding Source – Based on 2762 ADM

| Source | Amount | % Change From FY 2021 |
|--|---------------------|------------------------------|
| Local | \$19,565,111 | 8.46% |
| Federal | \$3,070,000 | 32.25% |
| State | \$25,383,293 | 1.55% |
| Other | \$494,000 | 0.00% |
| CARES/Pandemic Federal Funding* | \$2,094,492 | 40.39% |
| Total | \$50,606,896 | 7.45% |

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

