



Greene County
Public Schools

Every Child · Every Chance · Every Day

Changing Landscapes in Education



School Board Adopted Budget Fiscal Year 2019



"Progress lies not in enhancing
what is, but in advancing toward
what will be."

Khalil Gibran

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 3130 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. Donna Payne, Assistant Principal

Ruckersville Elementary School Grades K – 5

Ms. Erika Liddle, Principal
Ms. Martina Carroll, Assistant Principal

William Monroe Middle School Grades 6 – 8

Ms. Eileen Oliver-Eggert, Principal
Mr. Peter Arquette, Assistant Principal
Ms. Karin Graham, Assistant Principal

William Monroe High School Grades 9 – 12

Ms. Kathryn Brunelle, Principal
Ms. Gina Roth, Assistant Principal
Mr. John Mitchem, Assistant Principal
Ms. Sarah Groth, Assistant Principal

Greene County Technical Education Center – Grades 9-12

Mr. Shaun Sparks, Principal



Our Students

Population by Ethnicity				
	2014-2015	2015-2016	2016-2017	2017-2018
White	76%	80%	74%	73%
Black	8%	5%	8%	7%
Hispanic	8%	6%	9%	10%
Other	8%	9%	9%	10%

Free & Reduced Lunch				
	2014-2015	2015-2016	2016-2017	2017-2018
NGPS	50%	50%	53%	55%
NGES	52%	46%	53%	52%
RES	36%	38%	42%	38%
WMMS	39%	37%	47%	41%
WMHS	33%	34%	39%	34%

Graduation/Completion Information				
Credential Type	2013-2014	2014-2015	2015-2016	2016-2017
Advanced Diploma	89/51%	127/63%	108/59%	121/52%
Standard Diploma	81/47%	76/37%	73/40%	107/47%
Special Diploma	2/1%	0	2/1%	3/1%
GED/ISAEP	2/1%	0	0	0

Class of 2017							
	GED	Spec Diploma	Stand Diploma	Adv Diploma	Total Graduates	Senior Class Totals	Percent Graduating
Division Total	0	3	107	121	231	237	
Division Percent	0%	1%	47%	52%			97.5%

Advanced Course/Program Information				
Program Type	2014-2015	2015-2016	2016-2017	2017-2018
Advanced Placement (AP) Course Enrollment	135	148	152	175
Dual Enrollment Courses Taken	607	671	924	991
Governor's School Enrollment	57	58	62	49



Staffing Statistics

Current Staffing			Percent of Staff Highly Qualified	
			Year	
Administrators	20	4%	2014-2015	99.30%
Teachers	251	52%	2015-2016	99.35%
Support Staff	207	43%	2016-2017	94.13%
School Board	5	1%	2017-2018	92.0%
Total	483			

Degree Levels			
Degree Type	2015-2016	2016-2017	2017-2018
Bachelor's	116	123	120
Master's	154	150	176
69% of our staff resides in Greene			

School Board

Chair

Ms. Leah Paladino
Midway District

Vice Chair

Mr. Harry Daniel
At Large

Mr. Jason Collier
Stanardsville District

Dr. Rodney Kibler
Monroe District

Ms. Sharon Mack
Ruckersville District

Division Leadership

Superintendent
Dr. Andrea Whitmarsh

Assistant Superintendent
Mr. Bryan Huber

Director of Financial and Human Resources
Ms. Kristie Spencer

Director of Administrative Services
Dr. Kyle Pursel

Director of Teaching and Learning
Dr. Brenda Walton

Director of Special Services
Dr. Wendy Mitchem

Director of Technology
Mr. Dale Herring



Message from the Superintendent:

First and foremost, I must thank you for your support of the upcoming facilities project. After three full years of examination, we believe this is a great step not only for our school system but also for our community. In just another short month, we will be breaking ground on a project that will transform two of our buildings and campus to match the quality innovative programming in our schools.

As we prepare our budget each year, we go through a process to examine our needs to maintain and those that will help us to move forward. In addition to looking at what is needed, it is important that we carefully examine current utilization of resources. We scrutinize how we use each position along with each cost center. Transparency is essential to build community trust.

Our proposal is always a reflection of our priorities: the implementation of Innovate 2021, providing competitive compensation for faculty and staff, and attracting and retaining the most highly qualified educators and leaders for our students and schools.

This year again proves exceptionally challenging. While we are gaining great momentum with our strategic plan providing educational experiences that reflect our changing world, our population is changing, and we are facing an unprecedented shortage of teachers. Our student body is becoming more diverse, and the needs of those students are greater than ever. As the needs of students increase, the pool of qualified teachers to fill vacant positions is dwindling. It is imperative that we do all that we can to focus on the retention of our best and brightest educators to meet the needs of our changing population.

In examining all of the needs of our community, we understand that difficult decisions will have to be made. The requests we put before you reflect our priorities of retaining the highest quality educators in order to provide the youngest citizens of Greene the best possible education to prepare them for their futures.

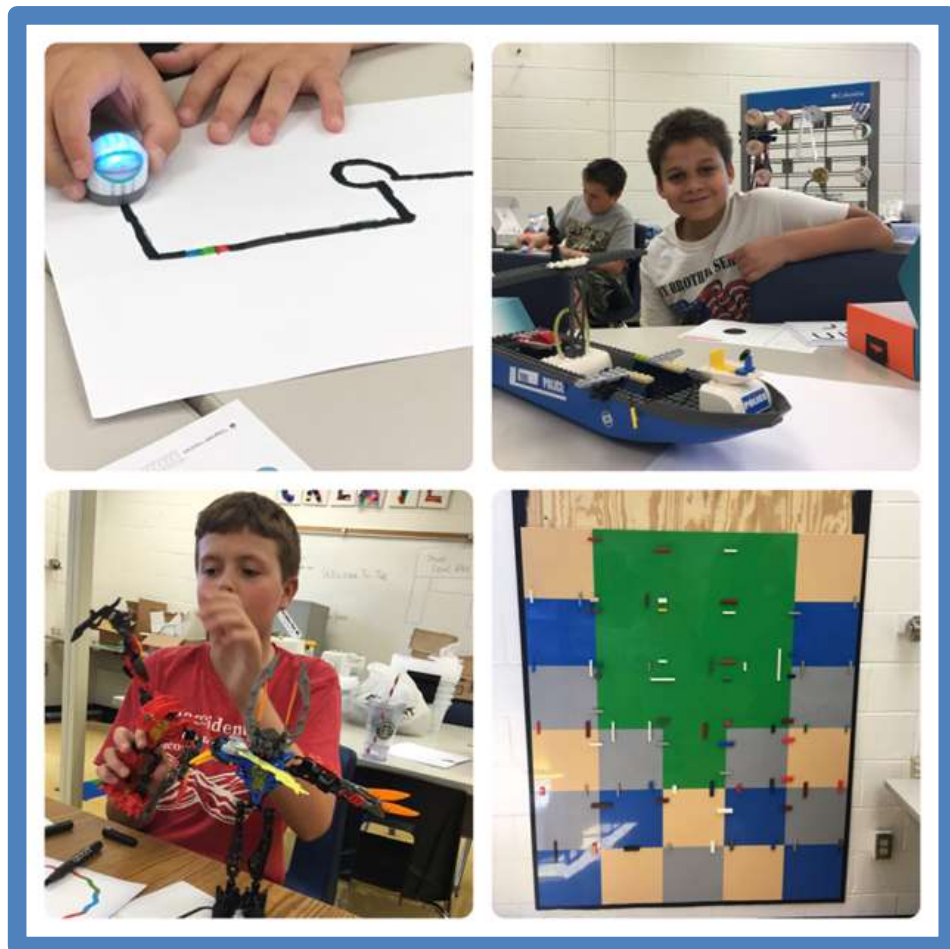
As always, I remain completely committed to our schools and our community and look forward to continuing to work together for the future of both. Thank you for the opportunity to serve the students, families, and community of Greene.

Dr. Andrea Whitmarsh
Superintendent of Schools





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





Innovate

Engage

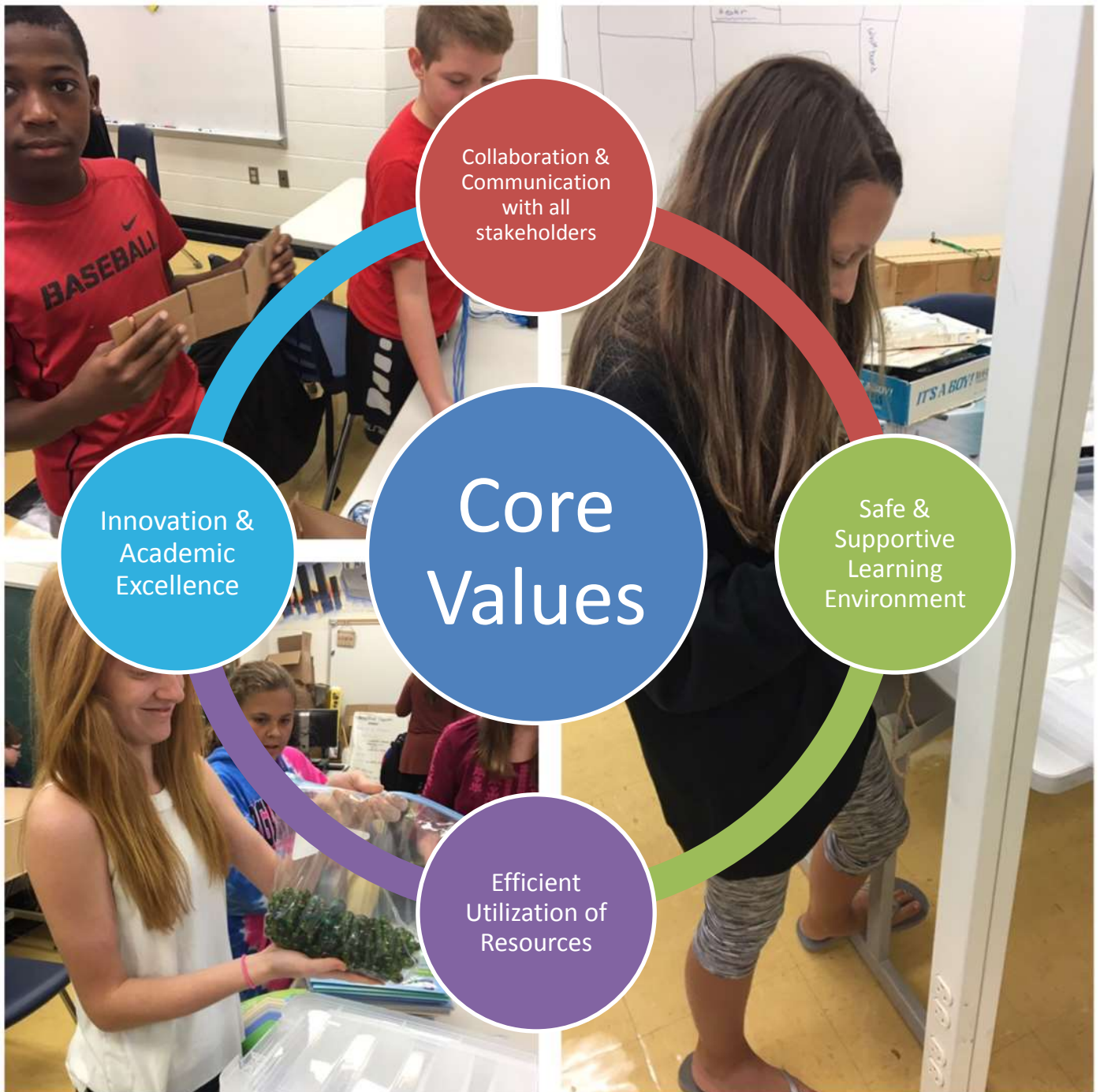


Succeed

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



Embracing an innovation-based culture and student-centric processes to drive engagement and achievement.



Greene County School Board's Priorities 2017-2018

- 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.

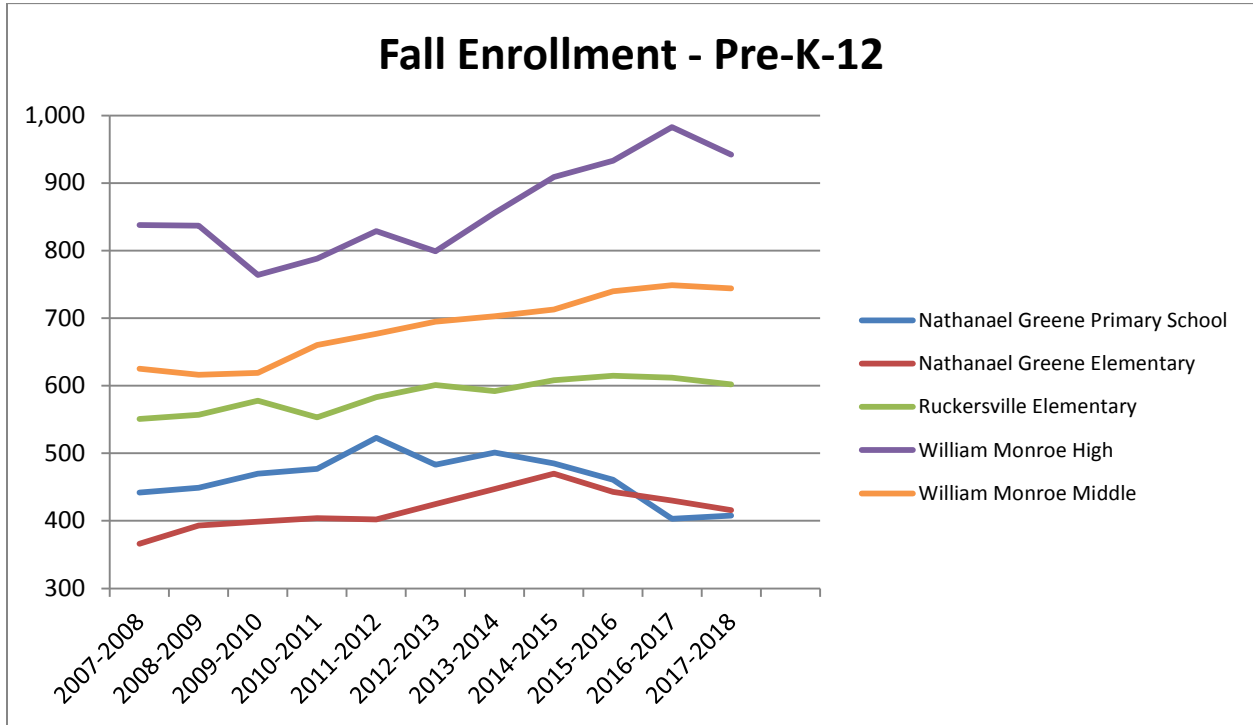
Budget Development Process

- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness
- Communication of priorities through budget development
- Intentional and ongoing informing of stakeholders to communicate and gather feedback



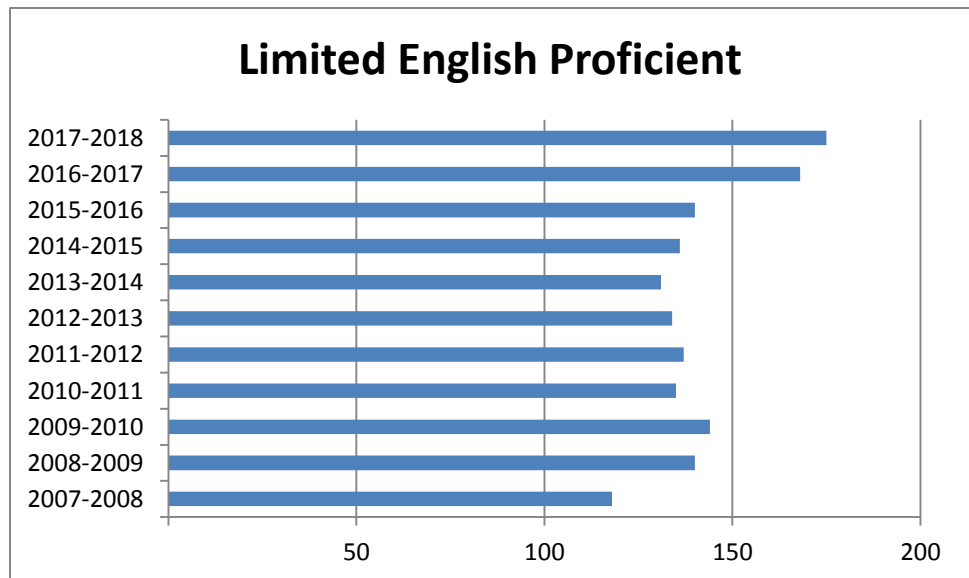
Trend Analysis

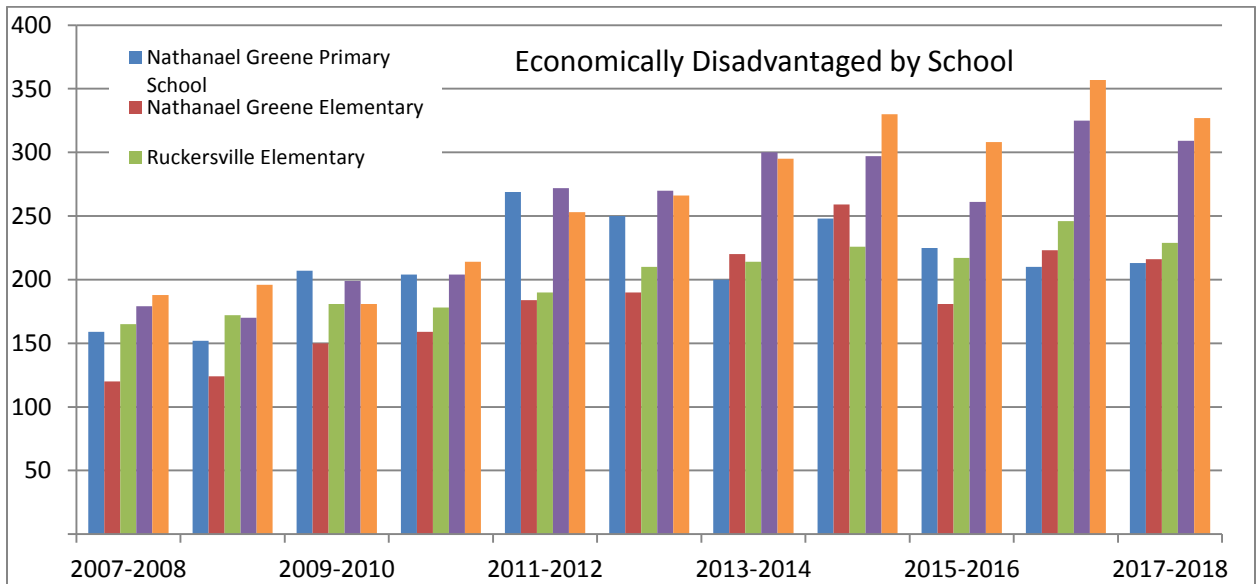
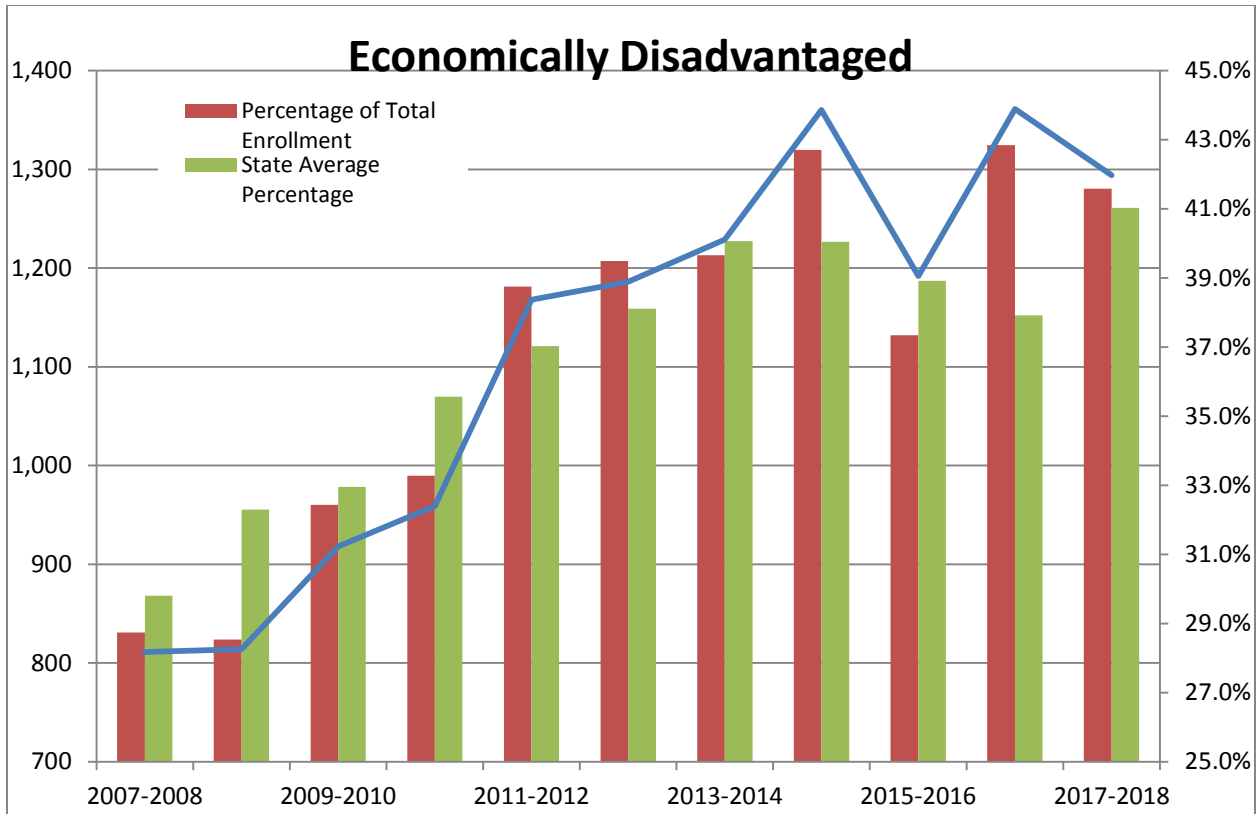
Since 2013-2018, enrollment has increased approximately 3.6% while staffing has increased by 1.0%.



* 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.

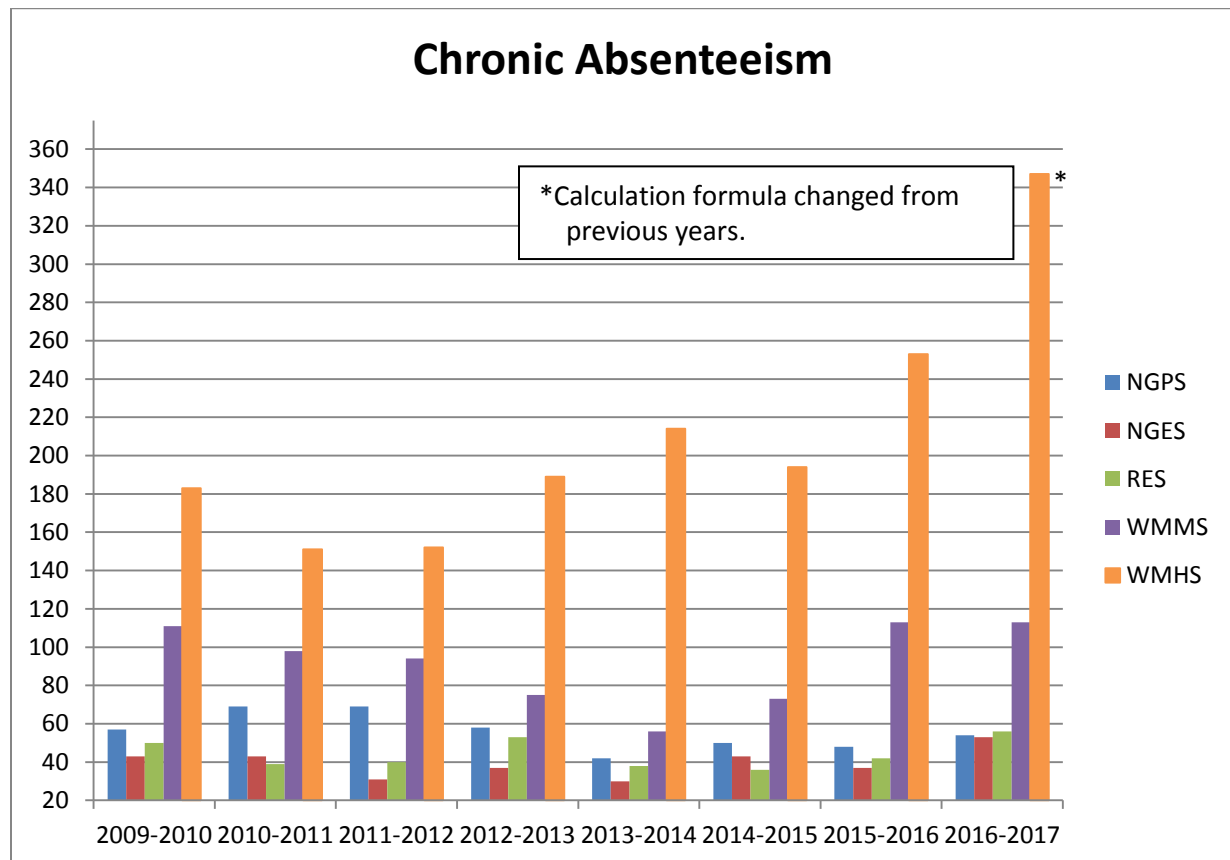
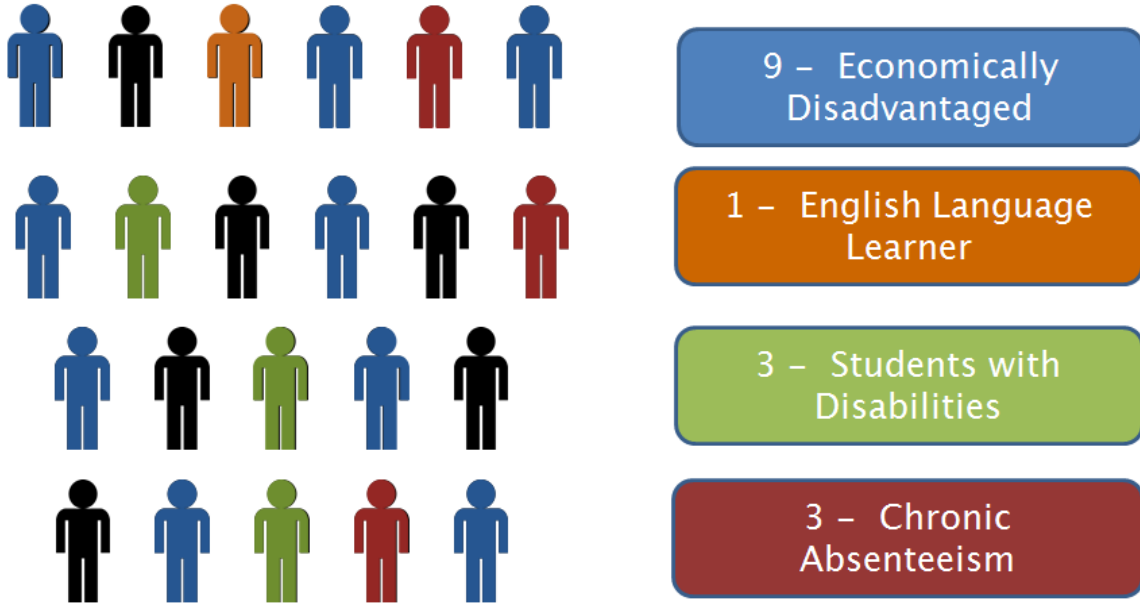
Demographic data continues to highlight the diversity in our student population and scope of needs and services. GCPS still outpaces the state average for Economically Disadvantaged student enrollment percentage and experiences growth in our Limited English Proficiency student population.





All of these elements build a complex model to deliver personalized learning that addresses individualized student needs while continuing to meet accreditation as well as a growing list of federal and state mandates.

Snapshot of a classroom

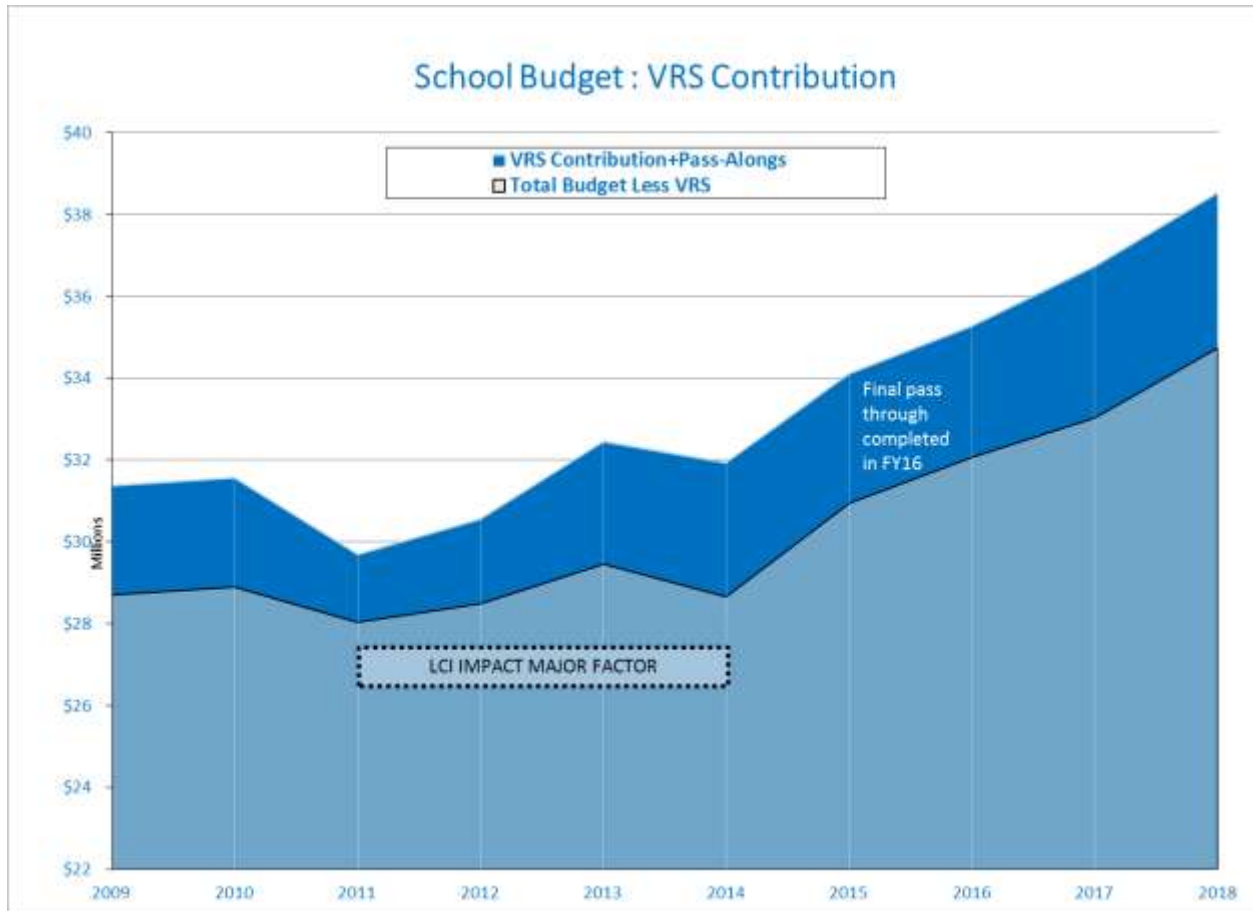


In the Classroom, there is no “average” class, no “typical” day. Demands on our staff go far beyond curriculum and continue to change. Innovation and technology bring new dynamics to the traditional classroom. Today’s classroom is not a case of “either/or” choices but of “and” necessities. Standalone, it is a challenging environment but, teachers are also competing for mindshare with their students in a 24-hour wired and connected world.



Influencing Factors

Virginia Retirement System (VRS) contributions continue to be a significant percentage of the overall budget. The rates have stabilized for the FY 2019 fiscal year.

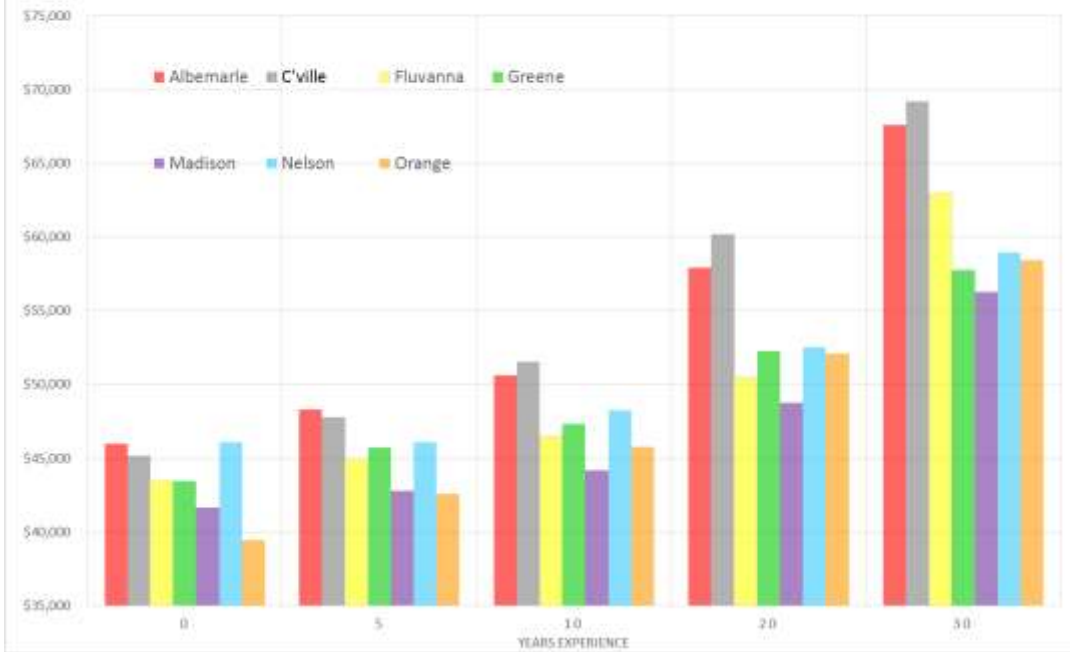


The criticality of the teacher shortage continues to grow on a national scale. Universities are seeing fewer students in their certification programs and even fewer of those complete the programs. Additionally as the economy recovers, opportunities outside of the education profession are drawing graduates away from teaching positions making recruitment more difficult. Continuing to offer competitive compensation and benefits is vital to recruiting and retaining high qualified and effective staff. The FY 2019 budget proposal includes a 3% salary increase for all staff and 6.5% health benefits cost increase. Both actions keep our compensation package in line with local market levels and combined with our ongoing efforts to increase teacher support and innovation in the classrooms illustrate our commitment to excellence.



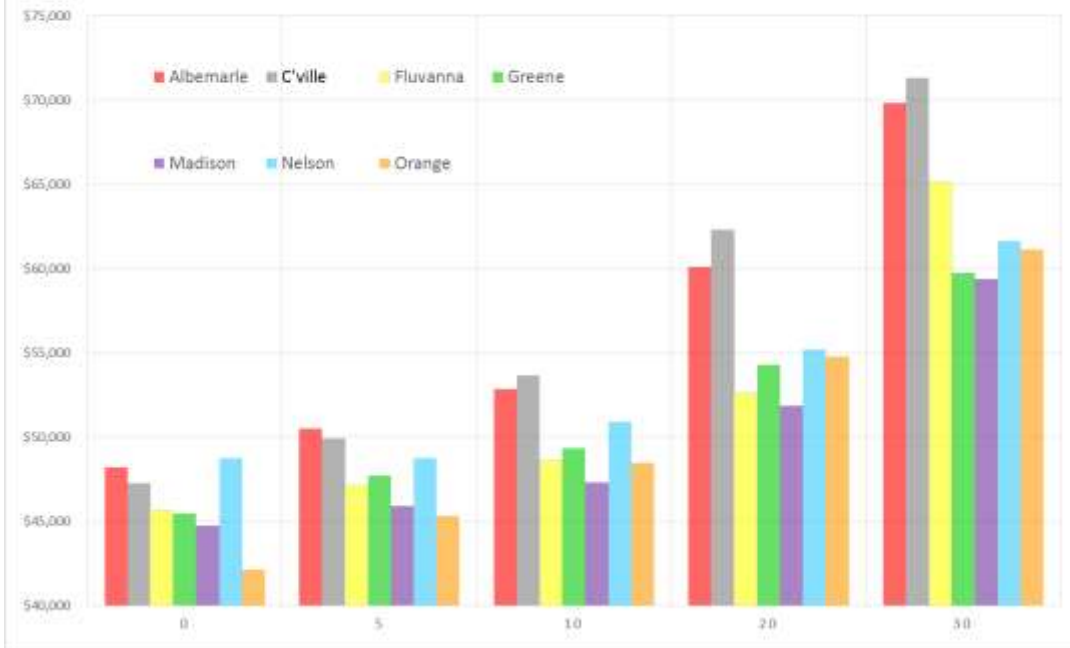
2017- 2018 Area Salary Comparison

BS Degree: Salary vs. Years Experience

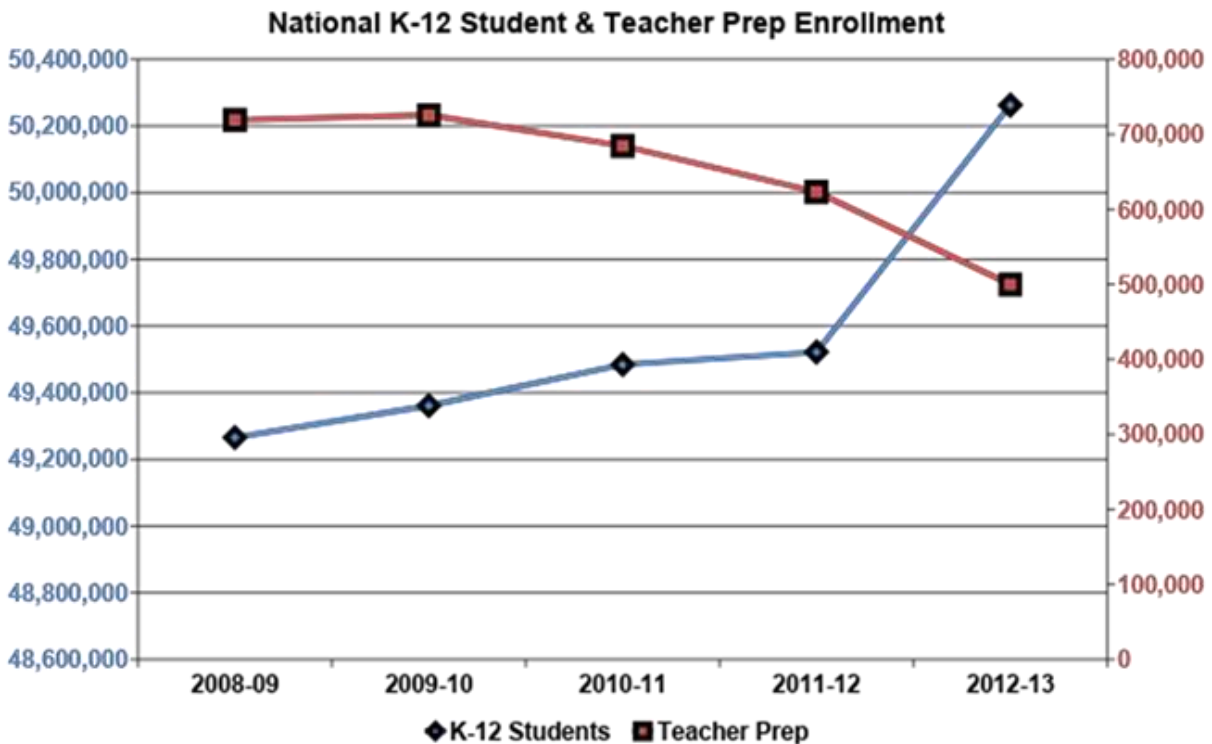


2017 - 2018 Area Salary Comparison

MS Degree: Salary vs. Years Experience



High Turnover rates reduce student achievement not only for students whose classrooms are affected but for other students in the school as well.



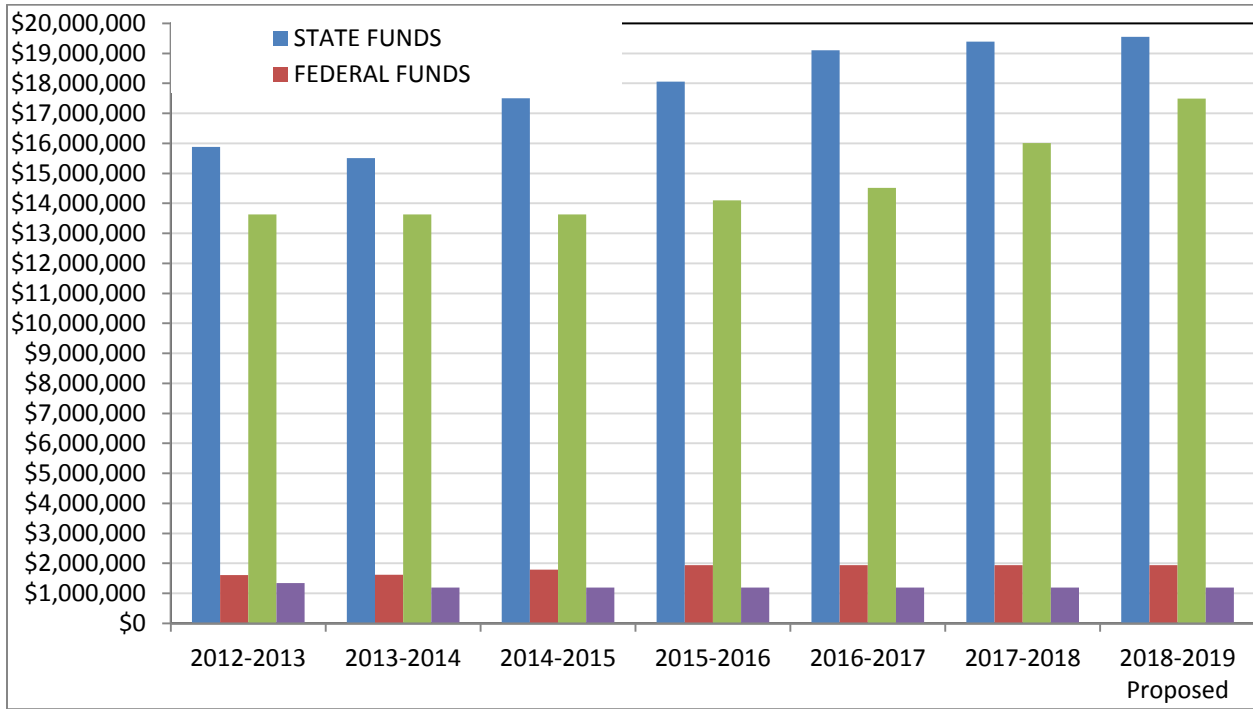
From 2008-2009 to 2013-2014, there was a 35% decline in national enrollment in teacher preparation programs. The number dropped from 719,081 to 465,536. According to a 2012-13 NCES Schools and Staffing Survey Teacher Follow-up Survey, in Virginia:

- 14.6% of teachers did not return to the same school the following year
 - 8.0% left the profession, 6.6% changed schools
- National rates – 14.2% did not return = 7.7% left + 6.5% changed
- Another 10.2% indicated they had plans to leave the profession as soon as possible or as soon as a more desirable job opportunity arises

Virginia Teacher Preparation Program Completers (2013-14)



Historic Revenue



- Projected increase in state funding for next year is driven by instructional mandates and our Governor’s commitment to increase educational spending. State funding formula also incorporates recognition of the VRS cost increases in the state funding formula. Greene County’s **Local Composite Index (LCI)** is increasing for the first year of the new biennium. An increase in LCI indicates that a locality has the ability to bear a larger portion of the funding in the state calculation model and negatively impacts the percentage of funding from the state.
- Federal funding and funding from other sources is remaining flat
- Significant factor in the local funding increase is the debt payments for the new facilities projects



FY 2019 Budget Objectives

(All categories include redeployment of existing resources)

<i>Personnel:</i>	\$932,788
VRS Rate Decrease	(\$120,000)
Health Insurance – 6.5%	\$230,000
3% raise (Including VRS & FICA)	\$697,788
Degree Supplements	\$ 80,000
Non- Degree Supplements Stabilization	\$ 25,000
Instructional Substitute Pay Rate Increase – 20%	\$ 20,000

Non-Personnel: **\$1,023,477**

New Debt not offset by retained retiring Debt

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



FY 2019 Budget Proposal

Basis		Needs Based
New State Revenue		\$ 479,929
New Federal Revenue		\$ -
Projected Additional Revenue		\$ 479,929
VRS rate change - no salary action	\$ (120,000)	\$ (120,000)
Healthcare	\$ 230,000	\$ 230,000
Compensation Increase		
1.0% Overall - Including FICA & VRS	\$ 232,596	
1.5% Overall - Including FICA & VRS	\$ 348,894	
2.0% Overall - Including FICA & VRS	\$ 465,192	
2.5% Overall - Including FICA & VRS	\$ 581,490	
3.0% Overall - Including FICA & VRS	\$ 697,788	\$ 697,788
Supplements		
Degree Supplements	\$ 80,000	\$ 80,000
Non-Degree Supplement Standardization	\$ 25,000	\$ 25,000
Substitute Rate Increase	\$ 20,000	\$ 20,000
Total -Personnel		\$ 932,788
Debt - Balance not offset by retained retired debt		\$ 1,023,477
Total Non-personnel		\$ 1,023,477
Local Request to Meet Funding Request		\$ 1,476,336
FY 2018 Budget		\$ 38,546,882
FY 2018 Budget Revised - State Revenue Projections		\$ 38,226,718
Funding Requests		\$ 1,956,265
Proposed FY 2019 Budget		\$ 40,182,983
Breakdown of Funding Request		
State - Personnel		\$ 479,929
Local - Personnel		\$ 452,859
Local - Capital Facilities Projects		\$ 1,023,477
Total		\$ 1,956,265



FY 2019 Budget Proposal By Funding Source		
Source	Amount	% Change From FY 2018
State	\$19,550,850	0.8%
Federal	\$1,942,924	0.0%
County*	\$17,491,209	9.2%
Other	\$1,198,000	0.0%
Total	\$40,182,983	4.2%

*Debt payment is 6.4% of the increase

