



Greene County  
Public Schools

Every Child · Every Chance · Every Day

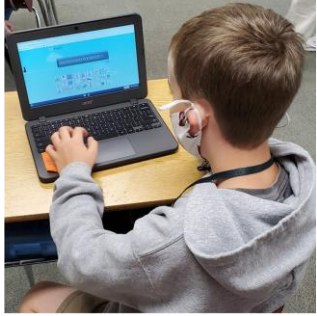
**FY 2022  
Budget Proposal  
February 10, 2021**

# VISION

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



# MISSION



Innovate

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

Engage



Succeed



# Greene County School Board 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; 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.

# Demographics

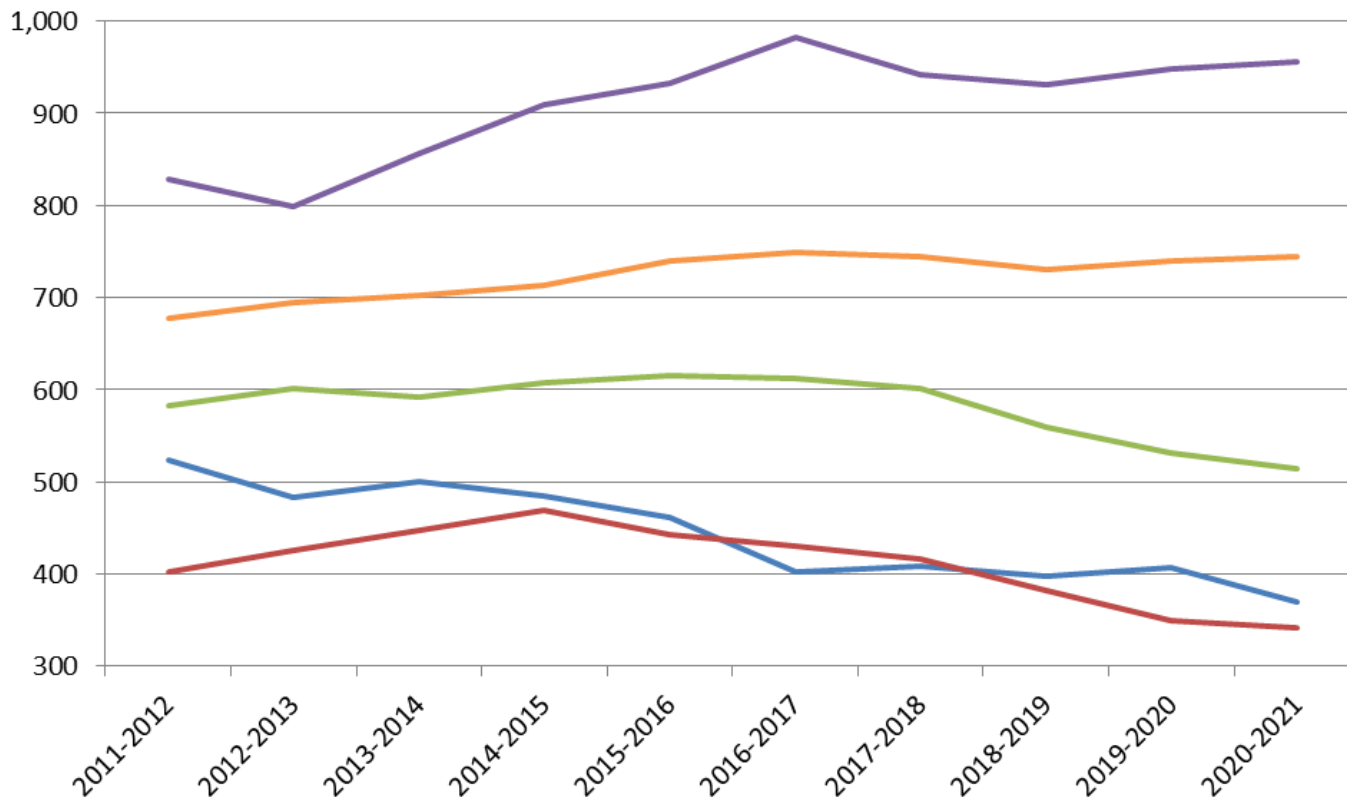


“We have already clearly seen that the most negative educational effects of the pandemic are borne by the most marginalized communities in society—students living in poverty, ethnic and racial minorities, and students lacking technology access. School buildings, the buildings themselves, are some of our most powerful tools for addressing social inequalities.”

— Justin Reich, EdD, Assistant Professor at MIT and director of the MIT Teaching Systems Lab (MIT TSL)

# Fall Enrollment - Pre-K-12

2020-2021  
Fall Enrollment

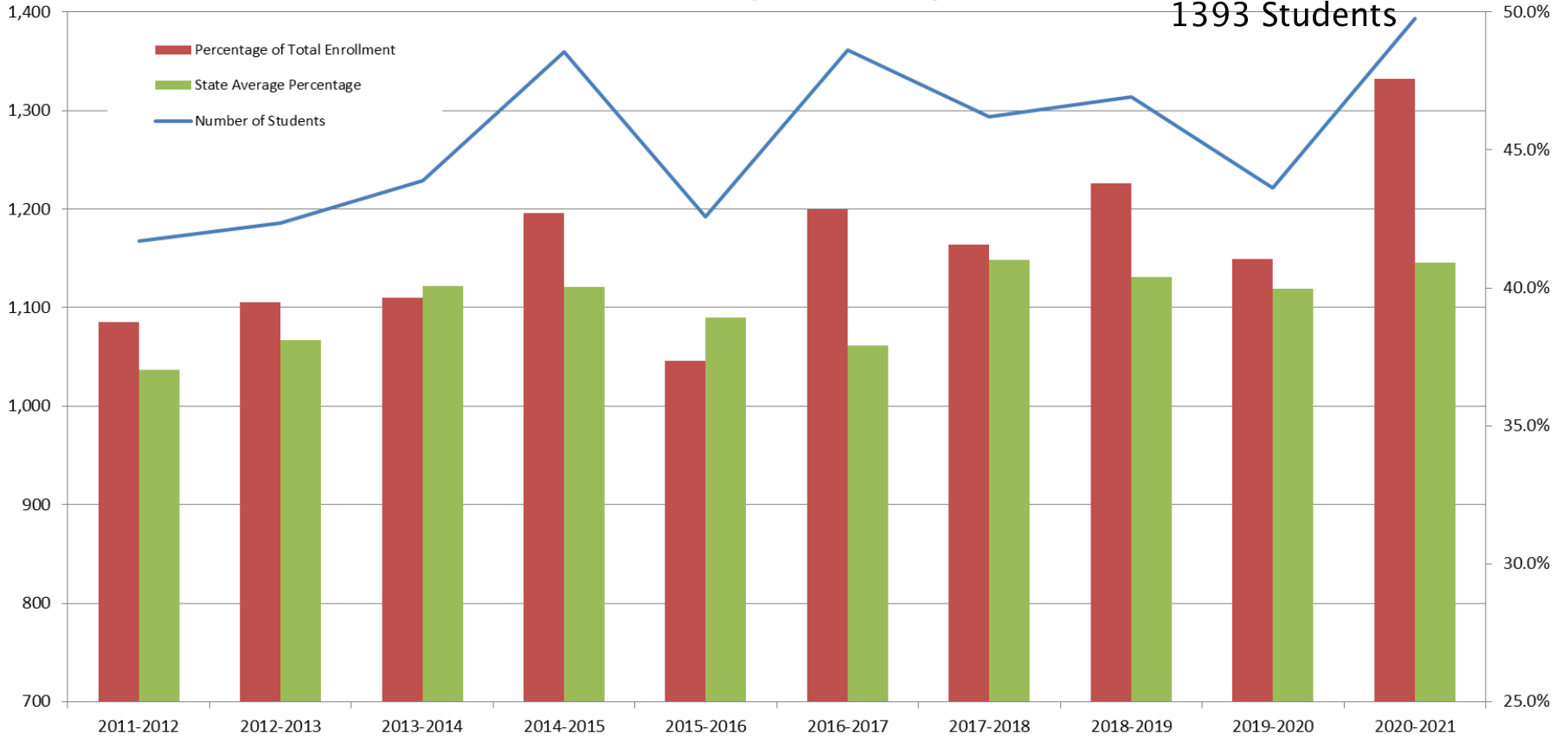


NGES - 342  
NGPS - 370  
RES - 515  
WMMS - 745  
WMHS - 956

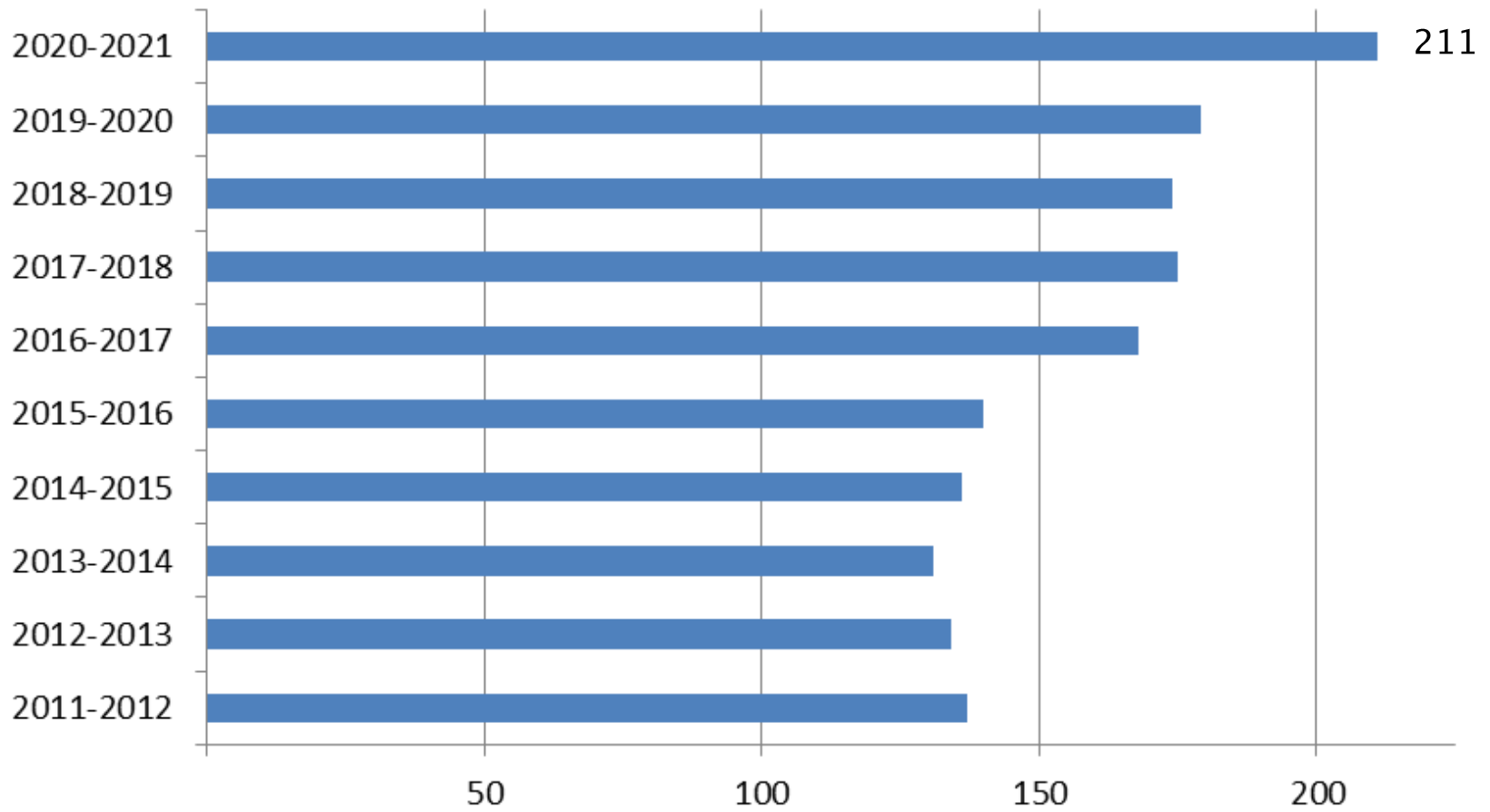
- Nathanael Greene Primary School
- Nathanael Greene Elementary
- Ruckersville Elementary
- William Monroe High
- William Monroe Middle

# Economically Disadvantaged

FY 21  
1393 Students

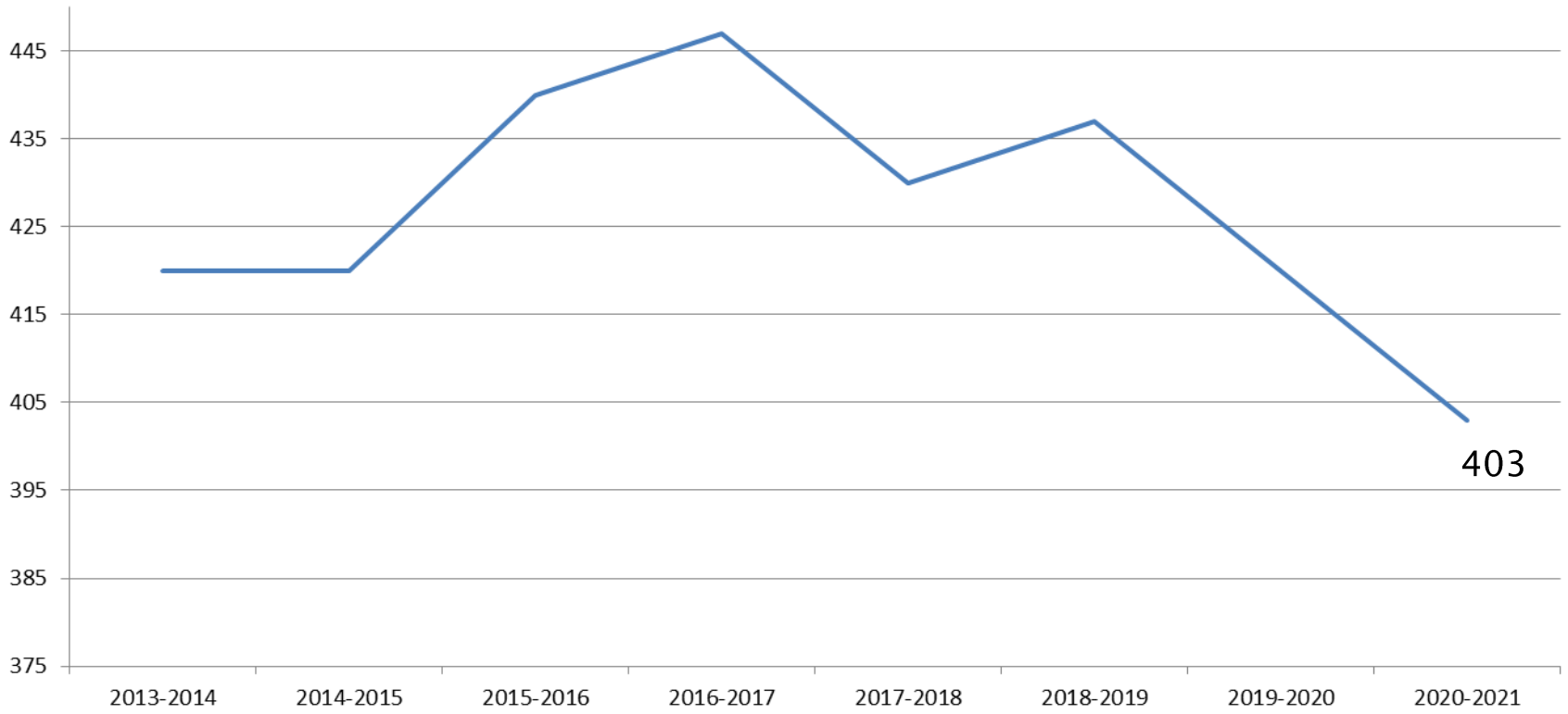


# English Learners





## Students with Disabilities



# Top Ten Critical Shortage Endorsement Areas

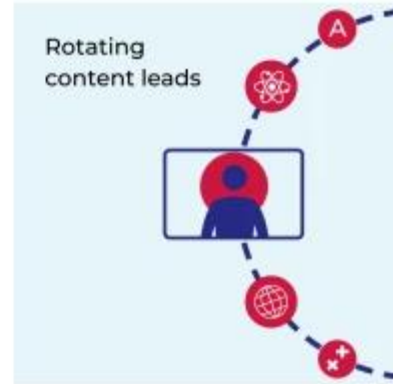
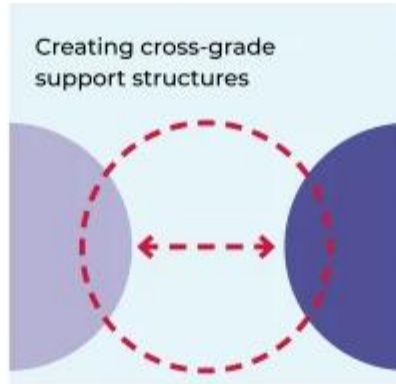
## Critical Teacher Shortages in Virginia

2018–2019	2019–2020	2020–2021
Special Education	Special Education	Special Education
Elementary Education PreK–6	Elementary Education PreK–6	Elementary Education PreK–6
Middle Education Grades 6–8	Career and Technical Education	Middle Education Grades 6–8
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)	Career and Technical Education
School Counselor PreK–12	Science (Secondary)	Science (Secondary)
English (Secondary)	Foreign Language PreK–12	Foreign Language PreK–12
Science (Secondary)	English (Secondary)	English (Secondary)
Foreign Language PreK–12	English as a Second Language PreK–12	Library Media PreK–12
Health and Physical Education PreK–12	Library Media – PreK–12	History and Social Science (Secondary)

# Staffing to Better Support Student Needs

Culture and Climate

Staffing and Professional Development



SOURCE: Education Week reporting  
Icons: iStock/Getty

# Professional Development in an already challenging environment

Culture and  
Climate

Staffing and  
Professional  
Development

In addition to traditional professional development, keeping staff engaged on topics as the list below can be daunting and overwhelming:

- recognizing trauma in children and providing support;
- weaving social-emotional skills into academic instruction;
- deepening instructional skills for the most vulnerable students;
- maximizing the effectiveness and engagement of your online instruction;
- pivoting easily from online to in-person instruction;
- building new kinds of professional-learning communities that work as well remotely as in person;
- analyzing the year's curriculum and identifying the highest priority standards to focus on;
- shifting thinking about assessment to focus heavily on informal classroom assessments;
- and remediating on just the few, key concepts students need most for the next unit.

# Tiers of Support are Shifting

Culture and Climate

Supports and Resources for Students and Teachers

Pre-Pandemic

Tier I – 80% of students

Tier II – 15% of students

Tier III –  
5% of students

2021 School Year and Beyond

Tier I – 50% of students

Tier II – 35% of students

Tier III – 15%  
of students

Tier I – Successful with **proactive** interventions.

Tier II - Receive **targeted** interventions for specific needs.

Tier III –Receive **intensive, individualized** interventions.

# Educating the Whole Child

Culture and Climate

Addressing Learning Loss and Student Support

Personnel Involved	All	Pre-Pandemic		2021 and Beyond Additional Supports	
	Tier I	Tier II	Tier III	Tier II	Tier III
Classroom Teachers	X	X	X		
Instructional Assistants	X	X	X		
Instructional Coaches	X	X	X		
School Counselors	X	X	X		
SROs	X	X	X		
Intervention Specialists		X	X	X	X
Administrators	X	X	X		
Behavioral Specialists	X	X	X		
SPED Teachers		X	X		
Related Service Providers		X	X		
Community Agencies		X	X		
Reading Specialists	X	X	X	X	X
School Psychologists/Clinicians				X	X
Student Success Coaches				X	X



# Greene County Public Schools

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# Financials

THE BEST THING ABOUT  
BEING A TEACHER IS THAT  
*IT MATTERS.*

THE HARDEST THING ABOUT  
BEING A TEACHER IS THAT  
*IT MATTERS EVERY DAY.*

- TODD WHITAKER

# Revenues – State & Federal

## Revenues State & Federal

Fiscal Year	State Budget	Budget ADM
FY 2021	\$20,036,386	2848.85 *
FY 2022	\$20,427,176	2875 ◇

- \* From Governor's Budget Proposal of 12/16/20. GCPS approved FY 21 State budget funding was \$20,030,630 based on 2922 ADM in December 2019
- ◇ State ADM projection was 2833.05. GCPS projection includes revised count based on changes in returning student count and potentially larger kindergarten enrollment.
- ◇ House and Senate still to present their versions of budget bills
- ◇ Funding in FY 22 for a 2% bonus and only for SOQ positions. May change to a raise in House and Senate versions. Must be given by 9/1/2021.

Federal Budget		
FY 2021 Federal Revenue Budget	\$2,080,000	
Actual FY20 Fed Revenue Received	\$1,991,900	
Difference	\$88,100	FY 22 estimate \$2,080,000

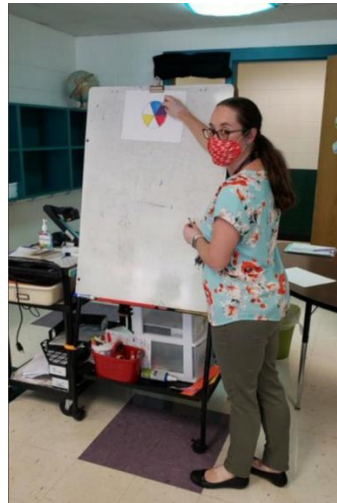
**Federal funds cover program eligible expenses (SNP, SPED, etc) and can contain one-time non-recurring expenses. Increase to cover one behavioral support position.**



# Revenues – Local

## Revenues Local

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
2019-2020	\$17,465,112	\$1,198,000
2020-2021	\$17,465,112	\$494,000



- Local Composite Index stays flat at .3446 – 2<sup>nd</sup> year of Biennium

# Considerations – Personnel

Personnel

## VRS Rates – Flat

	FY 2021	FY 2022
Employee Rate	0.0500	0.0500
Employer Rate	0.1662	0.1662
Retiree Health Care Credit (RHCC)	0.0121	0.0121
Group Life Insurance (GLI)	0.0134	0.0134
Total Employer Paid	0.1917	0.1917



VRS

## Health Insurance

Increase Estimated at 8-10%

\$280,000-350,000

Healthcare

**Impact:** Claims experience has increased as well as increase in prescription drug/ pharmaceutical costs

# Scope of Requests

## Personnel – ~\$470,000 in requests

- Student Support
- Learning Loss
- Transportation Pay Scale Adjustment

## Non-Personnel – ~\$382,000 in requests

- Maintenance Projects
- Technology
- Educational Software
- Textbooks
- Instructional Supplies

- 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. Student supports are a priority.
- 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	Focus Area	Amount	Funding Notes
<b>Assistant Principal – WMMS</b>	Student Supports	\$90,000	Covered in Budget – Unfilled
<b>School Counselors – WMHS, NGES</b>	Student Supports	\$137,000	Covered in Budget – Unfilled
<b>Board Certified Behavior Analyst</b>	Student Supports	\$80,000	Covered in Budget – Unfilled
<b>School Psychologist – 3</b>	Student Supports	\$255,000	1 – Covered in Budget – Unfilled 2 – CARES Act Funds
<b><u>Teachers</u> STEM Kindergarten (2) English</b>	Student Supports	\$280,000	2 - Covered in Budget – Unfilled 2 - Repurposing of Unfilled positions/Attrition
<b>Network Technician</b>	Student Supports	\$85,000	Repurposing/Attrition
<b>Success Coach (5)</b>	Learning Loss	\$224,000	Repurposing of Unfilled positions/Attrition
<b>Online Learning Coordinator</b>	Learning Loss	\$75,000	Covered in Budget – Unfilled
<b><u>Teachers</u> Reading Specialist Intervention Specialist</b>	Learning Loss	\$140,000	Repurposing of Unfilled positions/Attrition

# Considerations – Personnel

Percentage	Increase
2% Increase	\$491,722
3% Increase	\$737,583
4% Increase	\$983,444

- Includes FICA and VRS

<b>2% Bonus Only</b>	\$417,394
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- Includes FICA

- Teacher Retention and Hiring are key focus areas
- Need to combat increased teacher shortages decreased talent pipeline. Recruiting environment is challenging with no in person job fairs
- Continually evaluating compensation and incentives in all critical shortage areas

**Teacher Salary Scale Compression:** Adjusting for equal step differential. Estimated cost s \$254,000 funded by position reconfiguration and attrition.

**Transportation Scale:** Adding \$1,000 to each step on Bus Driver Scale. Estimated Cost \$56,500 funding by staffing reconfiguration and attrition

**Custodial Scale:** Additional \$1,375 to each step of Custodial Scale. Estimated Cost \$28,500 funding by staffing reconfiguration and attrition

**School Resource Officer Funding:** Potential action to shift all costs to Sheriff’s Office. Request to retain and repurpose funding = \$107,141

Personnel

Salary Options  
All Staff

Increase or  
Bonus

Scale  
Adjustments

Cost Allocation

# Regional Salary Data

## 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
GCPS compared to Average	+1.60%

\$47,027
+2.07%

\$49,244
+2.04%

\$54,644
+0.47%

\$62,014
-2.21%

# Regional Salary Data

## 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
GCPS compared to Average	+0.65%

\$49,641
+1.12%

\$51,858
+1.14%

\$57,258
-0.27%

\$64,628
-2.76%

# Schedule of Debt Retirement

## Debt Service

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

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



# Proposal

Needs Based	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	\$ -
<b>Total Revenue</b>	<b>\$ 40,069,742</b>	<b>\$ 40,466,288</b>	
Cares	\$ 508,410	\$ 170,000	Used for addressing pandemic and associated recovery
<b>Total with CARES Act</b>	<b>\$ 40,578,152</b>	<b>\$ 40,636,288</b>	
Expenditure Description	FY 2022 Estimated Cost	FY 2022 Funding	
		Required	Notes
Healthcare	\$ 350,000	\$ 350,000	Original estimate 8-10%
Compensation Increase			
2.0% One time Bonus - Including FICA	\$ 417,394		
2.0% Overall - Including FICA & VRS	\$ 491,722	\$ 491,722	
3.0% Overall - Including FICA & VRS	\$ 737,583		
3.5% Overall - Including FICA & VRS	\$ 860,513		
4.0% Overall - Including FICA & VRS	\$ 983,444		
<i>Positions</i>			
Assistant Principal – WMMS	\$ 90,000		Covered in Budget – Unfilled
School Counselors – WMHS, NGES	\$ 137,000		Covered in Budget – Unfilled
Board Certified Behavior Analyst	\$ 80,000		Covered in Budget – Unfilled
School Psychologist – 3	\$ 255,000	\$ 170,000	1 – Covered in Budget – Unfilled 2 – CARES Act Funds
Teachers STEM Kindergarten (2) Intervention Specialist English Reading Specialist	\$ 420,000		Repurposing of Unfilled positions/Attrition
Network Technician	\$ 85,000		Repurposing/Attrition
Success Coach (5)	\$ 224,000		Repurposing of Unfilled positions/Attrition

# Proposal

Expenditure Description	FY 2022		Notes
	Estimated Cost	Funding Required	
Online Learning Coordinator	\$ 75,000		Covered in Budget – Unfilled
Correct Teacher Salary Scale Compression	\$ 254,000		Repurposing of Unfilled positions/Attrition
Adjustment to Bus Driver Pay Scale	\$ 56,500		Repurposing of Unfilled positions/Attrition
Adjustment to Custodial Pay Scale	\$ 28,500		Repurposing of Unfilled positions/Attrition
<b>Total -Personnel</b>	<b>\$ 2,546,722</b>	<b>\$ 1,011,722</b>	
Debt -Funded in FY 20 - Retained Retiring	\$ (9,784)	\$ (9,784)	
Transfer SRO fees	\$ (107,141)		Retain to offset costs above
<b>Total Non-personnel</b>	<b>\$ (116,925)</b>	<b>\$ (9,784)</b>	
<b>Total to Meet Funding Request</b>		<b>\$ 1,001,938</b>	
<b>Offsets in Revenue Increases for FY 22</b>		<b>\$ (566,546)</b>	
<b>Total Needed to Meet Request</b>		<b>\$ 435,392</b>	
<b>Total FY 22 Budget Proposed</b>		<b>\$ 41,071,680</b>	
<b>FY 2021 Budget</b>		<b>\$ 40,578,152</b>	
<b>Difference FY 22 Proposal to FY 21 Budget</b>		<b>\$ 493,528</b>	

	FY 21 Approved Budget	Proposed FY 22 Budget	Difference FY20 to FY21	% Difference FY21 to FY22
Local Revenue	\$ 17,465,112	\$ 17,900,504	\$ 435,392	2.49%
Federal Revenue	\$ 2,080,000	\$ 2,080,000	\$ -	0.00%
State Revenue	\$ 20,030,630	\$ 20,427,176	\$ 396,546	1.98%
Other Revenue	\$ 494,000	\$ 494,000	\$ -	0.00%
Cares Act	\$ 508,410	\$ 170,000	\$ (338,410)	-66.56%*
Total	\$ 40,578,152	\$ 41,071,680	\$ 493,528	1.22%

\* Additional CARES Act may be required for addressing recovery. Budget amendments will be done to address those requirements



# Greene County Public Schools

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**“Education must shift from a purely academic focus to a whole child approach in which not only cognitive, but also physical, social, emotional, and civic learning and health is targeted and developed.”**

**Sean Slade**

Senior Director of Global Outreach  
Association for Supervision and  
Curriculum Development