



Greene County
Public Schools

Every Child · Every Chance · Every Day

**FY 2020
Budget Proposal
February 13, 2019**

School Board Meeting

VISION:

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



INNOVATE 2021



MISSION

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



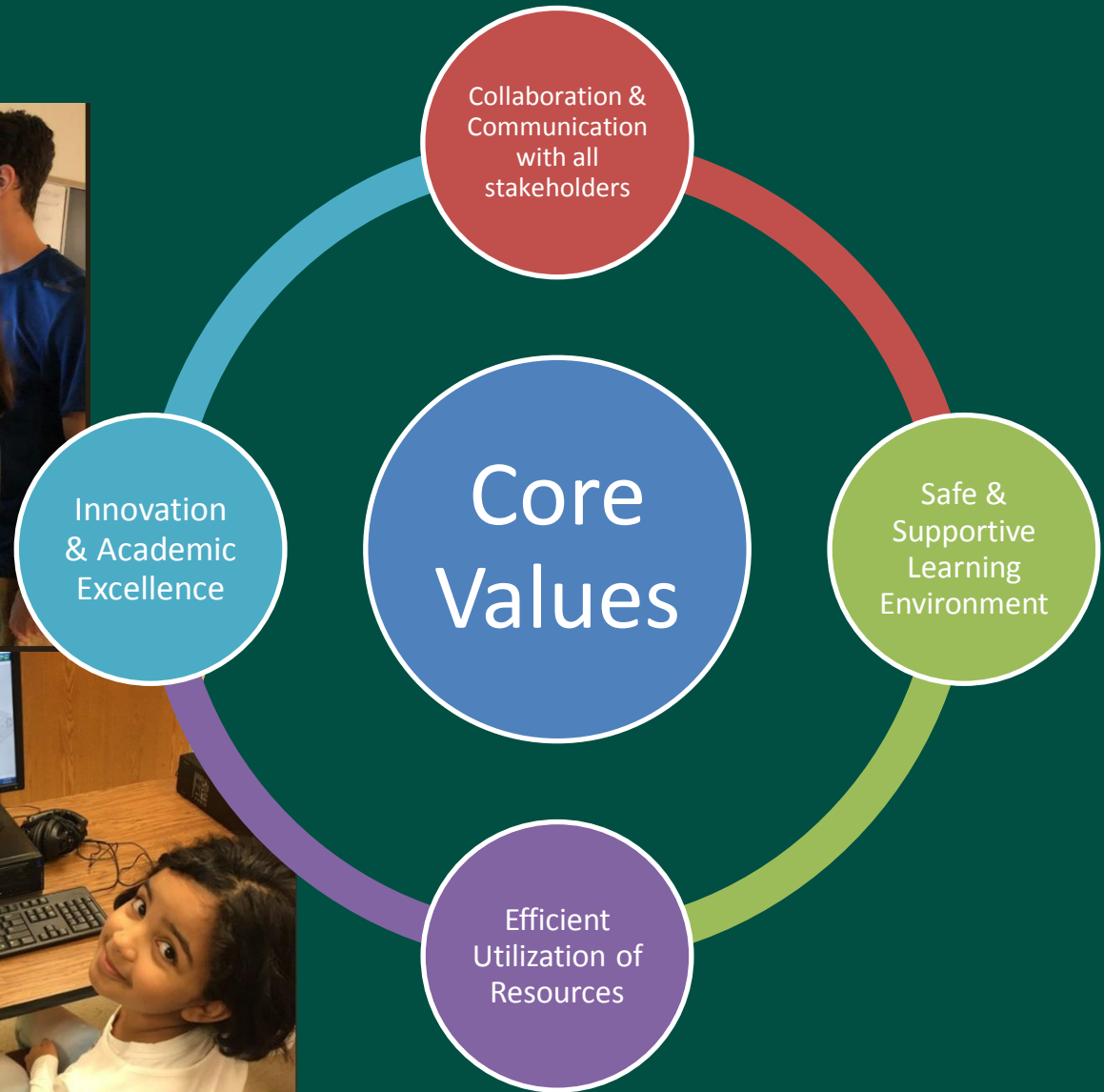
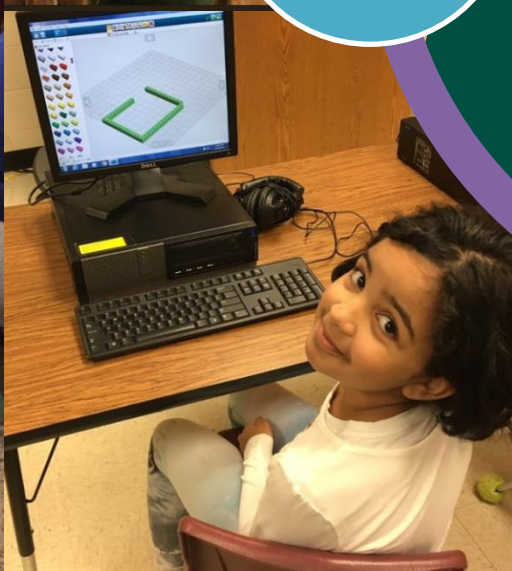
Innovate

Engage



Succeed

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



Greene County School Board Priorities 2018–2019

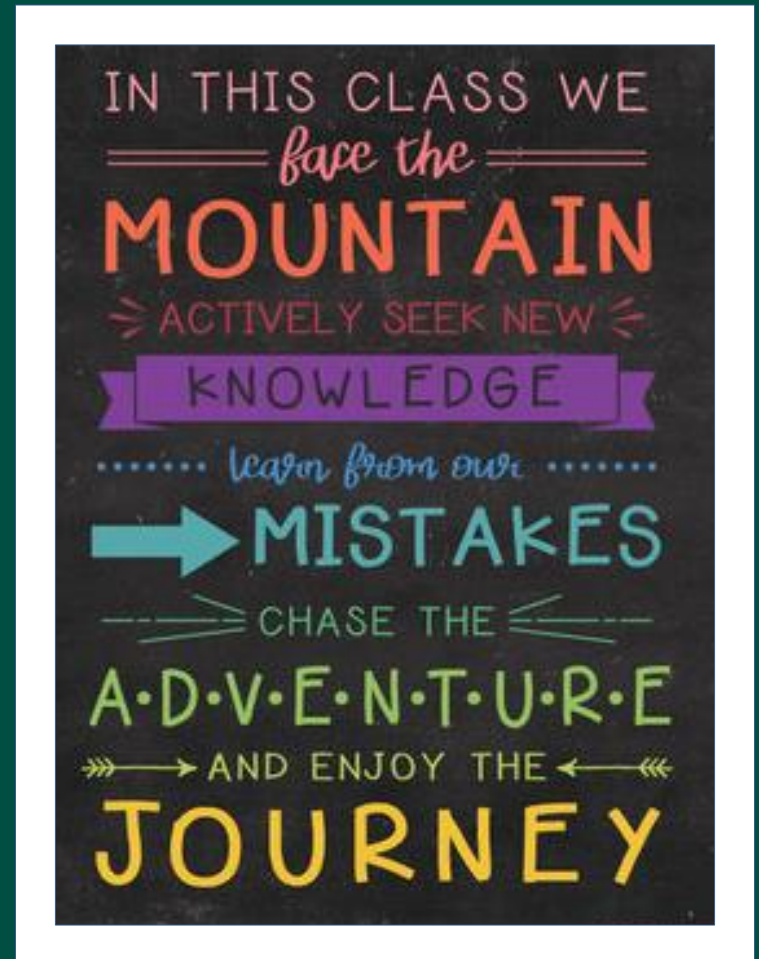
- ◆ Support the implementation of Innovate 2021 including our core values of innovation and academic excellence; providing a safe and supportive learning environment; efficient utilization of resources; and collaboration and communication with all stakeholders.
- ◆ Provide competitive compensation and benefits for all staff.
- ◆ Focus on the support, recruitment, and retention of the most highly qualified educators, leaders, and support staff.



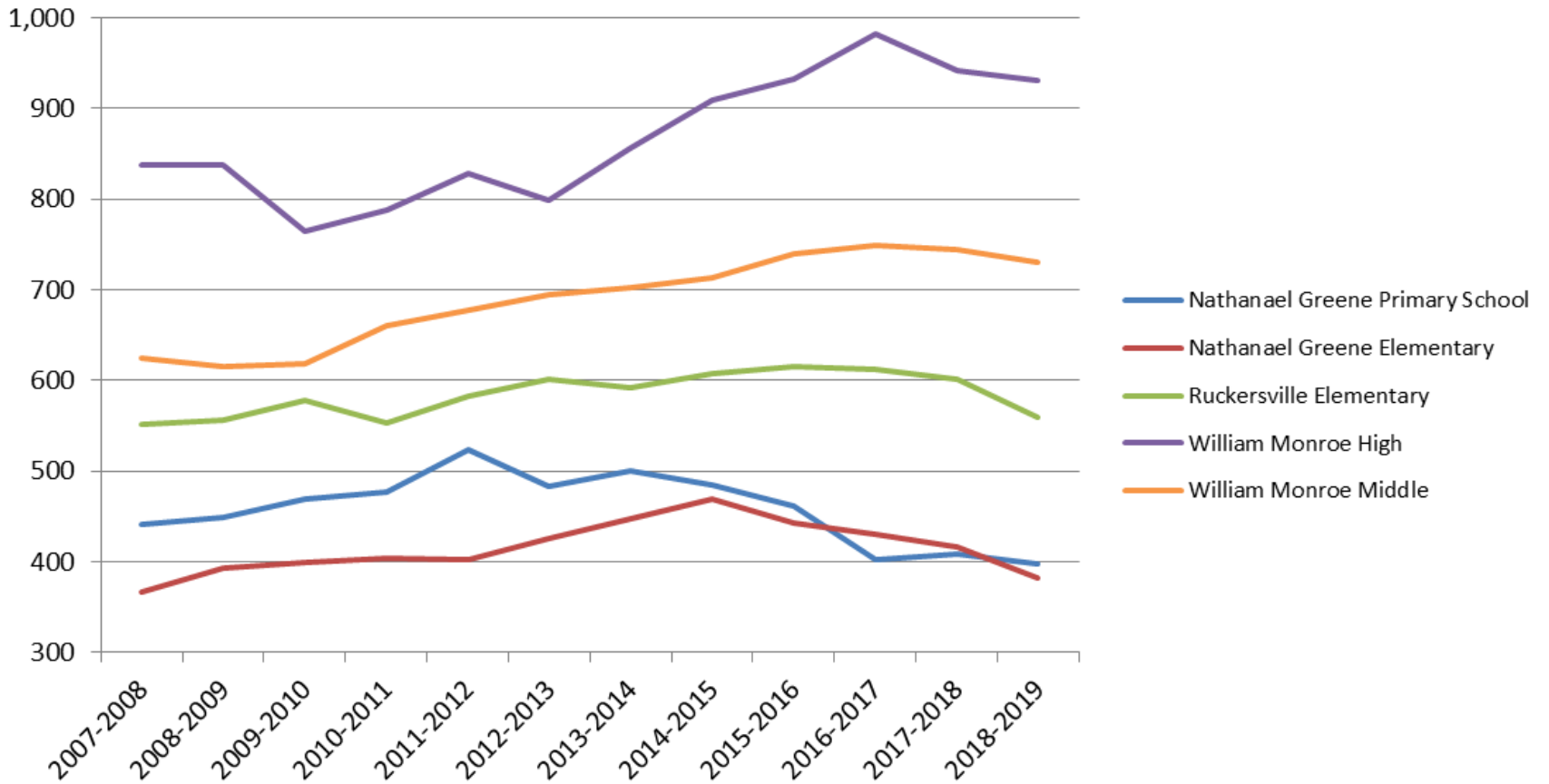
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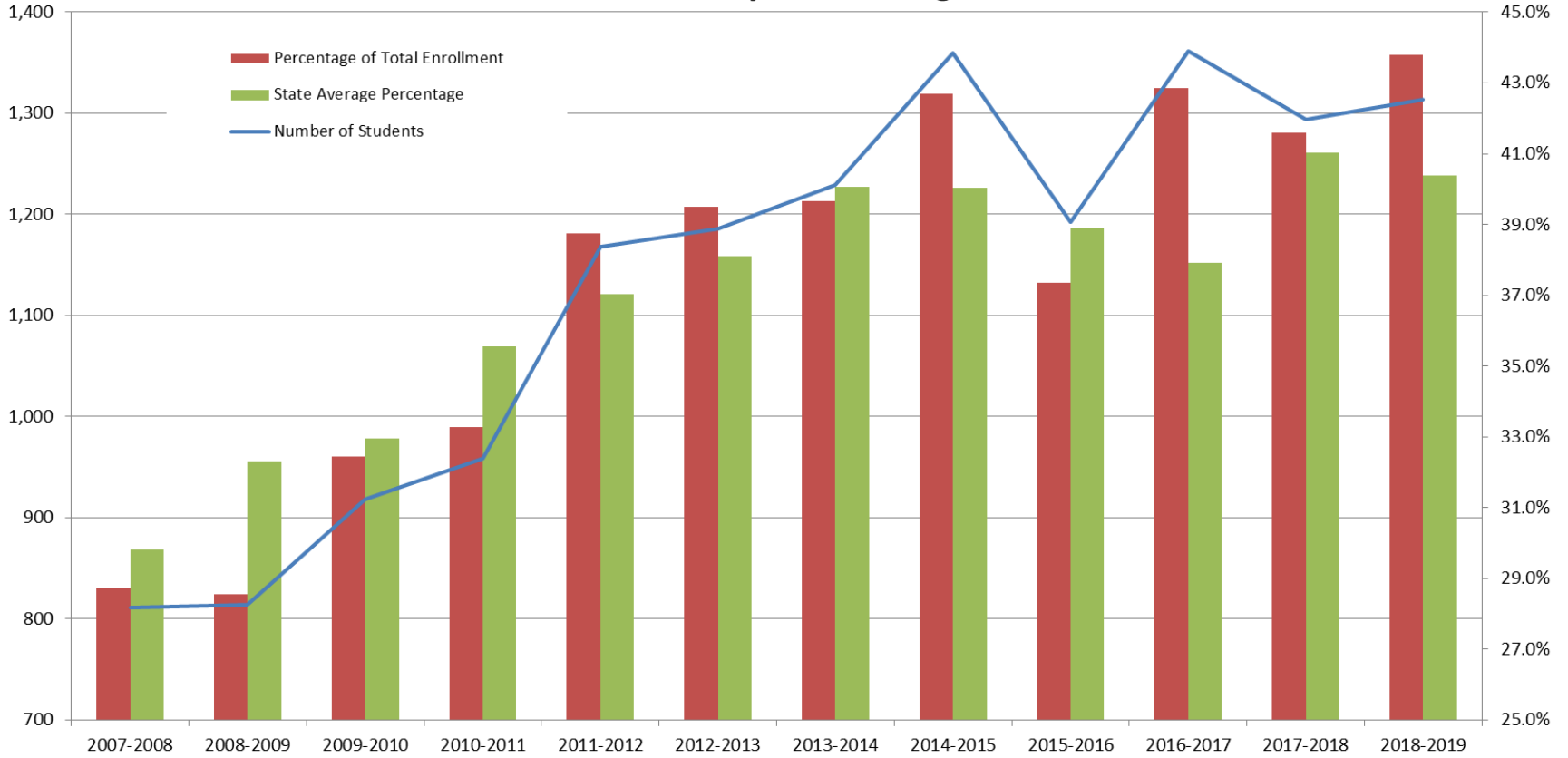
Demographics



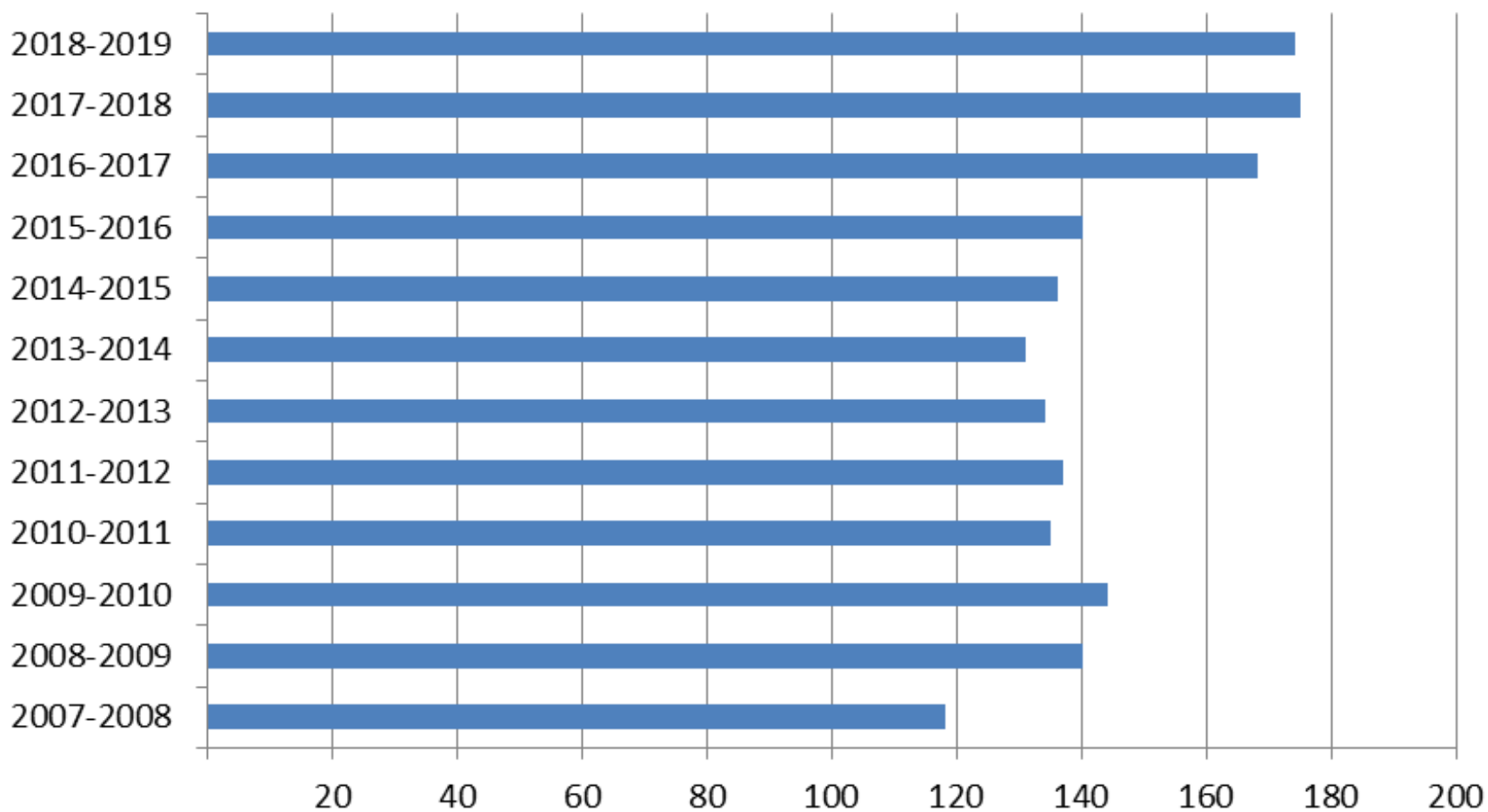
Fall Enrollment - Pre-K-12



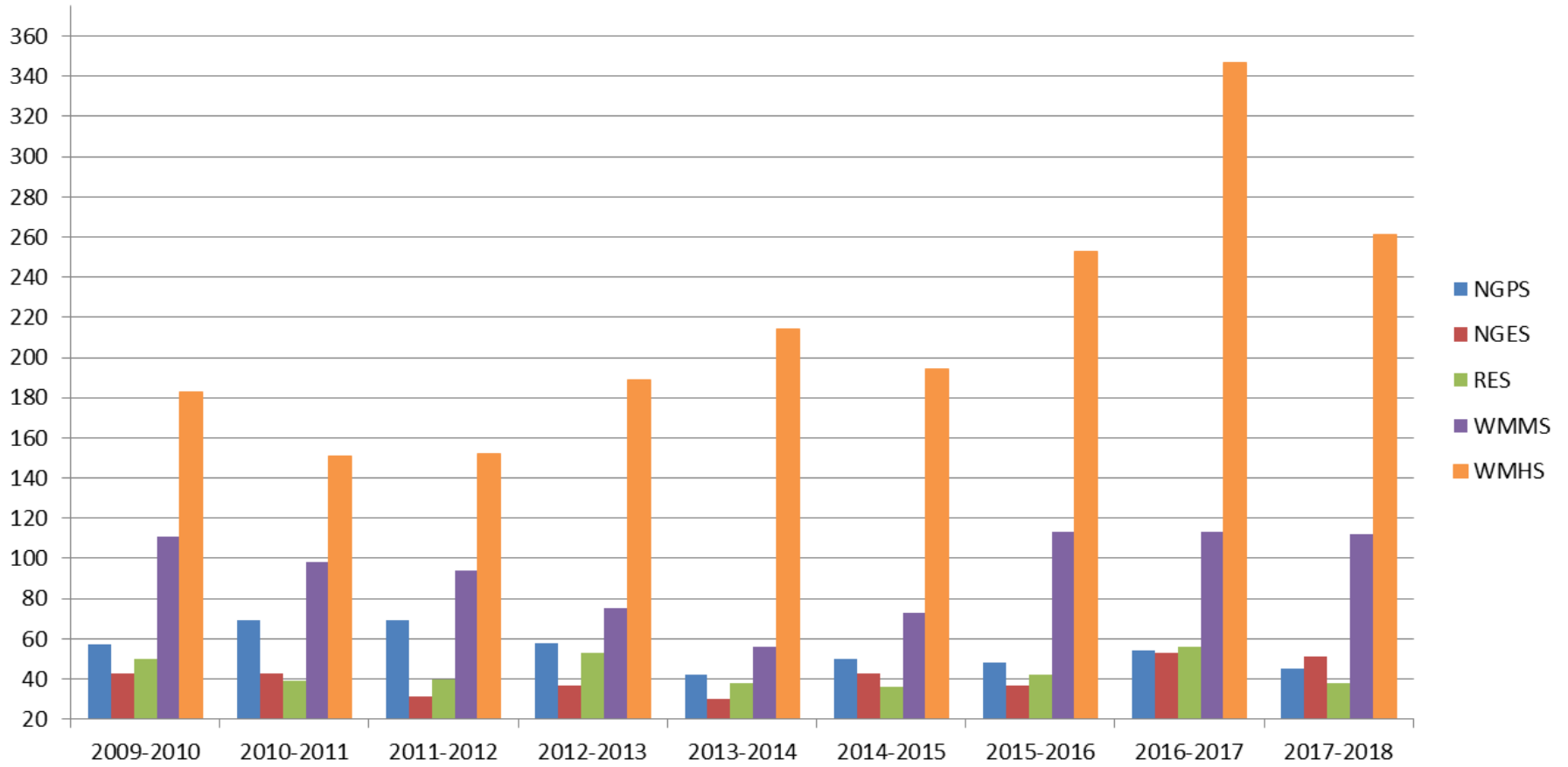
Economically Disadvantaged



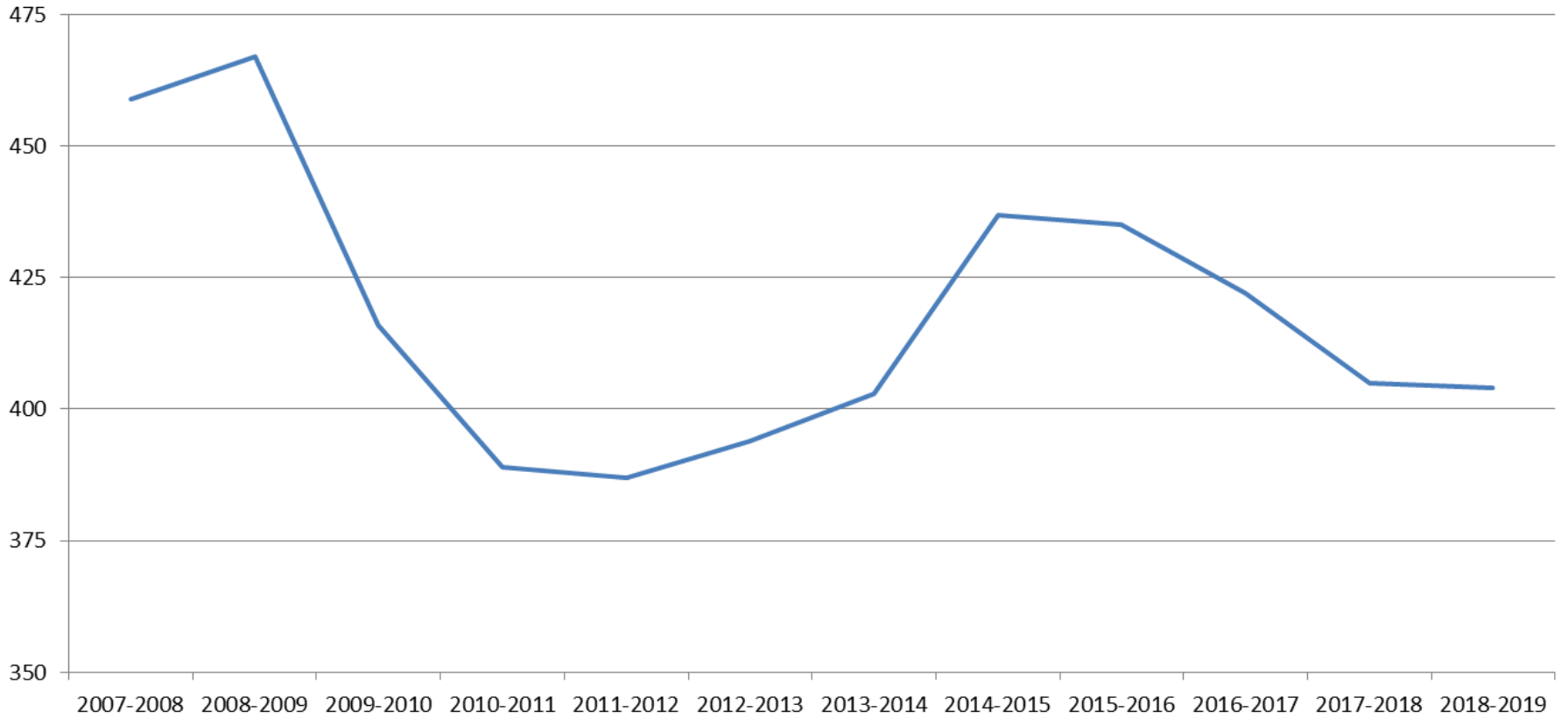
Limited English Proficient



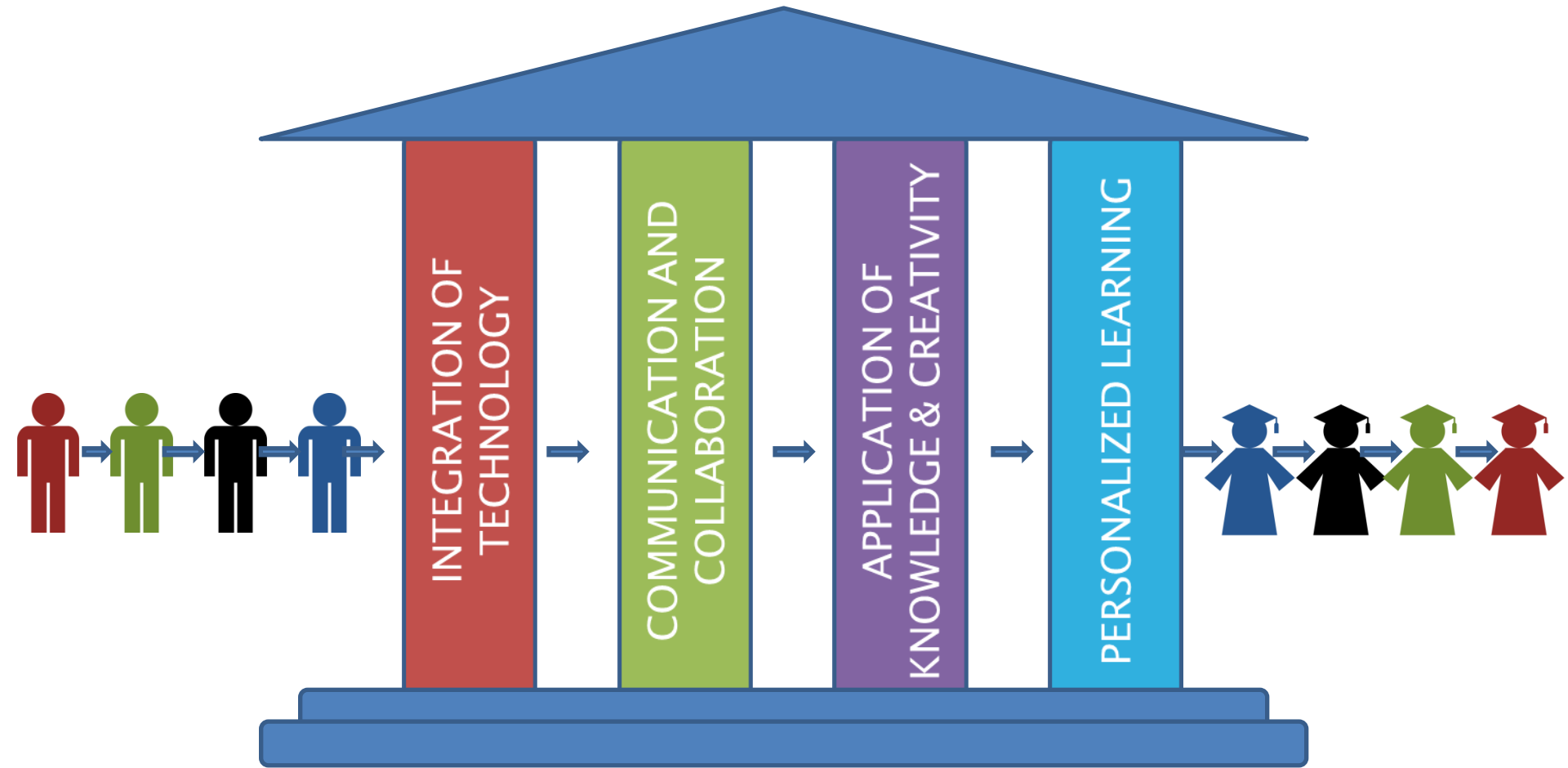
Chronic Absenteeism



Students with Disabilities



Engaging Through Innovation

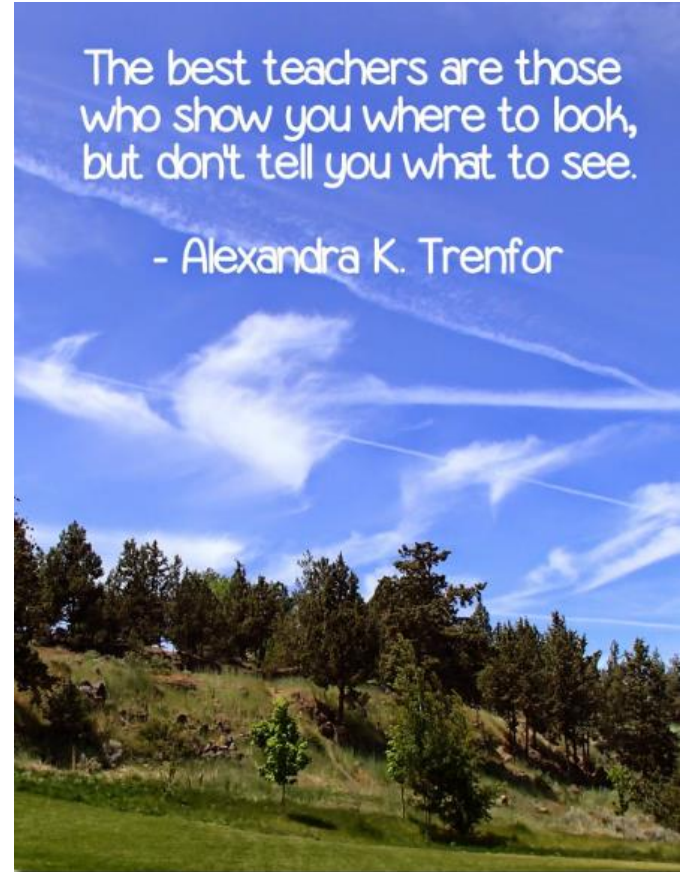


Addressing individualized student needs while continuing to meet accreditation as well as a growing list of federal and state mandates.

Support, Recruitment & Retention

The best teachers are those
who show you where to look,
but don't tell you what to see.

- Alexandra K. Trenfor



Top Ten Critical Shortage Endorsement Areas

Critical Teacher Shortages in Virginia

| 2017-2018 | 2018-2019 |
|---|---|
| Special Education | Special Education |
| 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 |
| Mathematics Grades 6-12 (including Algebra 1) | Mathematics Grades 6-12 (including Algebra 1) |
| School Counselor PreK-12 | School Counselor PreK-12 |
| English (Secondary) | English (Secondary) |
| Foreign Language PreK-12 | Science (Secondary) |
| Health and Physical Education PreK-12 | Foreign Language PreK-12 |
| History and Social Sciences (Secondary) | Health and Physical Education PreK-12 |

How do we reverse the trend?

In October 2018, a State-Wide Teacher Retention Summit convened with 250 educators, school administrators, education stakeholders, leaders from higher education, and policymakers from around the Commonwealth. The result of these rich conversations were recommendations up to policymakers for their consideration in addressing Virginia's teacher retention challenge.



State-Level Solutions

- Incentives for out of state graduates to teach in Virginia
- Loan Forgiveness for Teachers that stay in Virginia
- Additional incentives for those that teach in high-demand fields such as special education, STEM, and those serving the most at-risk students
- Reduce burdens on teachers by addressing the mental health well-being of students by improving the state funded ratio of school counselors, psychologists, social workers and removing the cap on the support positions.
- Address licensure process barriers
- Continue to increase salaries annually to remain a competitive state for teaching

Local-Level Solutions

- In addition to state incentives, local divisions should provide financial incentives to recruit and retain teachers based on local needs
- Invest in high quality professional development and supports for school leaders in order to foster the best possible working environments for teachers
- Local divisions should be responsive to requests from teachers for more autonomy and empower teachers to have a voice in division level decisions

Additional areas to improve:

- Education Precreation Programs
- Microcredentialing
- Diversifying Virginia's Educator Pipeline
- Correlation between teacher retention and high quality principals and school leaders
- Correlation between high quality mentorship and retention

Retention Starts at Hire Date

- Attrition rates are running 15–17% annually
- New Teachers
 - Boot Camp
 - Orientation
 - Induction Program
 - Mentors
 - Resources/Tools
 - Training
 - Collaboration



- Expand mentoring and teacher support program past “new” teachers
- Provide engaging and accessible professional development opportunities for all instructional personnel – Thrive
- Encourage and empower open dialogues



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Financials

A photograph of a spiral-bound notebook with a white cover and silver metal spiral binding on the left side. The notebook is open to a page with a light gray background. The text is handwritten in black ink in a cursive style.

"Better than a thousand days of diligent study is one day with a great teacher." - Japanese proverb

Revenues – State & Federal

| Fiscal Year | State Budget | Budget ADM |
|-------------|---------------|------------|
| FY 2019 | \$ 19,211,618 | 2901 * |
| FY 2020 | \$ 20,102,647 | 2911 ◇ |

- * From Governor’s Budget Proposal of 12/18/18. GCPS Approved Budget State Funding was \$19,550,850 based on 2994 ADM.
- * Raise was given in FY 19 with no Compensation Supplement from State
- ◇ Contains Compensation Supplement for SOQ positions. Not final until passed by General Assembly

| Federal Budget | | |
|----------------------------------|-------------|-------------------------------|
| FY 2019 Federal Revenue Budget | \$1,942,924 | |
| Actual FY18 Fed Revenue Received | \$2,201,600 | |
| Difference | (\$258,678) | FY20 to be held flat to FY 19 |

Holding flat based on assumption of flat enrollment. Federal funds cover program eligible expenses (SNP, SPED, etc) and can contain one-time non-recurring expenses.

Revenues – Local

Revenues Local

| Fiscal Year | Local Funding |
|-------------|---------------|
| 2016-2017 | \$14,519,303 |
| 2017-2018 | \$16,014,873 |
| 2018-2019 | \$17,491,209 |

VRS & Healthcare
Increase

New Debt & Healthcare
Increase



Considerations – Personnel

VRS Rates – Rate Remain Flat

| | FY 2019 |
|-----------------------------------|---------|
| Employee Rate | 0.0500 |
| Employer Rate | 0.1568 |
| Retiree Health Care Credit (RHCC) | 0.0120 |
| Group Life Insurance (GLI) | 0.0131 |
| Total Employer Paid | 0.1819 |



VRS

Impact: Increases will be proportional to increases in base salaries

| Health Insurance | |
|-----------------------------|-----------|
| Increase Estimated at 12.5% | \$425,000 |

Impact: Claims experience has been positive but industry trends are rising. Private industry trends are showing increases up to 20% and pharmaceutical costs are growing at high rates contributing to overall increases.

Healthcare

Considerations – Personnel

Personnel

| Salary Projections | |
|--------------------|-------------|
| Percentage | Increase |
| 2% Increase | \$507,960 |
| 3% Increase | \$761,940 |
| 4% Increase | \$1,015,920 |
| 5% Increase* | \$1,269,900 |



Salary Options
All Staff

Increase

- Includes FICA and VRS
- * Matching Governor's Proposal which includes states share of 5% for SOQ funded positions



Percentage of Salary Increase Based on LCI

| | | State Funded | Local Funded | State | Local |
|----------------------|--------|--------------|--------------|-------|-------|
| SOQ Funded Employees | 271.83 | 66.79% | 33.21% | 3.34% | 1.66% |
| Non SOQ Employees | 194.61 | 0.00% | 100.00% | 0.00% | 5.00% |

Considerations – Personnel

Salary Scales Related to Career Stages

Considerations Personnel

| Bachelors Degree – VEA 2018–2019 Salary Study For Teachers | | | | | | | |
|--|------------------|------------------------|----------------------|-----------|------------------------|----------------------|--------------------------|
| Yrs Exp. | State Avg Salary | Diff \$ Previous Level | Diff %Previous Level | GCPS | Diff \$ Previous Level | Diff %Previous Level | Diff to State Avg Salary |
| 0 | \$ 41,150 | | | \$ 44,330 | | | \$ 3,180 |
| 5 | \$ 43,080 | \$ 1,930 | 4.69% | \$ 46,615 | \$ 2,285 | 5.15% | \$ 3,535 |
| 10 | \$ 45,532 | \$ 2,452 | 5.69% | \$ 48,259 | \$ 1,644 | 3.53% | \$ 2,727 |
| 15 | \$ 48,556 | \$ 3,024 | 6.64% | \$ 50,721 | \$ 2,462 | 5.10% | \$ 2,165 |
| 20 | \$ 52,262 | \$ 3,706 | 7.63% | \$ 53,308 | \$ 2,587 | 5.10% | \$ 1,046 |
| 25 | \$ 56,768 | \$ 4,506 | 8.62% | \$ 56,027 | \$ 2,719 | 5.10% | \$ (741) |
| 30 | \$ 61,259 | \$ 4,491 | 7.91% | \$ 58,885 | \$ 2,858 | 5.10% | \$ (2,374) |

State: 0 yrs: Min \$31,700 – Max \$51,088: 30 yrs: Min \$ 48,121 – Max \$104,876

| Masters Degree – VEA 2018–2019 Salary Study For Teachers | | | | | | | |
|--|------------------|------------------------|----------------------|-----------|------------------------|----------------------|--------------------------|
| Yrs Exp. | State Avg Salary | Diff \$ Previous Level | Diff %Previous Level | GCPS | Diff \$ Previous Level | Diff %Previous Level | Diff to State Avg Salary |
| 0 | \$ 43,855 | | | \$ 46,530 | | | \$ 2,675 |
| 5 | \$ 45,809 | \$ 1,954 | 4.46% | \$ 48,815 | \$ 2,285 | 4.91% | \$ 3,006 |
| 10 | \$ 48,351 | \$ 2,542 | 5.55% | \$ 50,759 | \$ 1,944 | 3.98% | \$ 2,408 |
| 15 | \$ 51,635 | \$ 3,284 | 6.79% | \$ 52,921 | \$ 2,162 | 4.26% | \$ 1,286 |
| 20 | \$ 55,464 | \$ 3,829 | 7.42% | \$ 55,508 | \$ 2,587 | 4.89% | \$ 44 |
| 25 | \$ 60,109 | \$ 4,645 | 8.37% | \$ 58,227 | \$ 2,719 | 4.90% | \$ (1,882) |
| 30 | \$ 64,665 | \$ 4,556 | 7.58% | \$ 61,085 | \$ 2,858 | 4.91% | \$ (3,580) |

State: 0 yrs: Min \$33,700 – Max \$56,671: 30 yrs: Min \$ 49,586 – Max \$110,506

Virginia ranks 34th nationally in teacher salaries while being ranked 9th nationally in median income.

Considerations – Personnel

Salary Scales Related to Career Stages Regional Comparison

Bachelors

| Division | 0 year | 5 year | 10 year | 15 year | 20 Year | 25 Year | 30 Year |
|-----------------|--------|--------|---------|---------|---------|---------|---------|
| Albemarle | 3 | 1 | 2 | 2 | 2 | 2 | 2 |
| Augusta | 9 | 8 | 8 | 8 | 8 | 8 | 9 |
| Charlottesville | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Fluvanna | 4 | 5 | 5 | 5 | 7 | 6 | 3 |
| Greene | 5 | 4 | 4 | 4 | 4 | 3 | 6 |
| Madison | 8 | 9 | 9 | 9 | 9 | 9 | 8 |
| Nelson | 1 | 3 | 3 | 3 | 3 | 5 | 4 |
| Orange | 7 | 7 | 7 | 6 | 5 | 4 | 5 |
| Rockingham | 6 | 6 | 6 | 7 | 6 | 7 | 7 |

Masters

| Division | 0 year | 5 year | 10 year | 15 year | 20 Year | 25 Year | 30 Year |
|-----------------|--------|--------|---------|---------|---------|---------|---------|
| Albemarle | 3 | 1 | 2 | 2 | 2 | 2 | 2 |
| Augusta | 9 | 8 | 7 | 7 | 7 | 8 | 9 |
| Charlottesville | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Fluvanna | 4 | 5 | 5 | 6 | 8 | 6 | 3 |
| Greene | 5 | 4 | 4 | 4 | 4 | 5 | 6 |
| Madison | 7 | 9 | 9 | 9 | 9 | 9 | 7 |
| Nelson | 1 | 3 | 3 | 3 | 3 | 4 | 4 |
| Orange | 8 | 7 | 6 | 5 | 5 | 3 | 5 |
| Rockingham | 6 | 6 | 8 | 8 | 6 | 7 | 8 |

Considerations – Personnel

| Bachelors Degree | | | | | | | | | | | | | | |
|------------------|--------|------|--------|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Division | 0 year | Rank | 5 year | Rank | 10 year | Rank | 15 year | Rank | 20 Year | Rank | 25 Year | Rank | 30 Year | Rank |
| Albemarle | 46,321 | 13 | 49,392 | 9 | 52,664 | 10 | 56,154 | 9 | 59,875 | 10 | 63,842 | 14 | 68,073 | 17 |
| Augusta | 41,385 | 60 | 43,496 | 57 | 45,715 | 60 | 48,047 | 60 | 50,497 | 68 | 53,072 | 87 | 56,111 | 98 |
| Charlottesville | 46,403 | 12 | 49,116 | 10 | 52,966 | 8 | 57,395 | 8 | 61,827 | 8 | 65,787 | 9 | 72,164 | 8 |
| Fluvanna | 44,500 | 21 | 46,000 | 28 | 47,750 | 29 | 49,250 | 45 | 51,000 | 65 | 55,500 | 62 | 64,000 | 32 |
| Greene | 44,330 | 26 | 46,615 | 18 | 48,259 | 21 | 50,721 | 31 | 53,308 | 43 | 56,027 | 57 | 58,885 | 75 |
| Madison | 42,006 | 51 | 43,150 | 60 | 44,566 | 70 | 46,799 | 77 | 49,146 | 89 | 52,103 | 94 | 56,757 | 92 |
| Nelson | 47,001 | 11 | 47,001 | 14 | 49,187 | 15 | 51,373 | 27 | 53,559 | 40 | 55,746 | 61 | 60,117 | 57 |
| Orange | 42,500 | 46 | 43,900 | 54 | 46,100 | 53 | 48,996 | 48 | 52,274 | 50 | 56,024 | 58 | 59,774 | 65 |
| Rockingham | 43,050 | 37 | 44,574 | 43 | 46,104 | 52 | 48,450 | 54 | 51,204 | 61 | 54,009 | 73 | 57,375 | 86 |

| | | | | | | | | | | | | | | |
|---------|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|
| Average | 44,166 | 31 | 45,916 | 33 | 48,146 | 35 | 50,798 | 40 | 53,632 | 48 | 56,901 | 57 | 61,473 | 59 |
|---------|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|



Following the 2017 General Assembly Session , the Code of Virginia now states: *It is the goal of the Commonwealth that its public school teachers be compensated at a rate that is competitive in order to attract and keep highly qualified teachers. As used in the section, “competitive” means, at a minimum, at or above the national average teacher salary.*

Considerations – Personnel

| Masters Degree | | | | | | | | | | | | | | |
|-----------------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Division | 0 year | Rank | 5 year | Rank | 10 year | Rank | 15 year | Rank | 20 Year | Rank | 25 Year | Rank | 30 Year | Rank |
| Albemarle | 48,580 | 13 | 51,651 | 9 | 54,923 | 10 | 58,413 | 10 | 62,134 | 12 | 66,101 | 18 | 70,332 | 19 |
| Augusta | 44,455 | 58 | 46,566 | 53 | 48,785 | 53 | 51,117 | 56 | 53,567 | 63 | 56,142 | 81 | 59,181 | 93 |
| Charlottesville | 48,719 | 12 | 51,432 | 11 | 55,282 | 9 | 59,711 | 8 | 64,143 | 8 | 70,103 | 9 | 74,480 | 12 |
| Fluvanna | 46,650 | 27 | 48,150 | 32 | 49,900 | 38 | 51,400 | 52 | 53,150 | 69 | 57,650 | 65 | 66,150 | 35 |
| Greene | 46,530 | 28 | 48,815 | 22 | 50,459 | 29 | 52,921 | 36 | 55,508 | 46 | 58,227 | 61 | 61,085 | 78 |
| Madison | 45,306 | 46 | 46,450 | 55 | 47,866 | 66 | 50,099 | 66 | 52,446 | 77 | 55,403 | 88 | 60,057 | 83 |
| Nelson | 49,734 | 10 | 49,734 | 17 | 51,920 | 19 | 54,106 | 30 | 56,262 | 41 | 58,479 | 60 | 62,850 | 60 |
| Orange | 45,200 | 48 | 46,600 | 51 | 48,800 | 52 | 51,696 | 45 | 54,974 | 50 | 58,724 | 59 | 62,474 | 66 |
| Rockingham | 45,535 | 43 | 47,059 | 46 | 48,589 | 54 | 50,935 | 59 | 53,689 | 60 | 56,494 | 74 | 59,860 | 86 |
| Average | 46,745 | 32 | 48,495 | 33 | 50,725 | 37 | 53,378 | 40 | 56,208 | 47 | 59,703 | 57 | 64,052 | 59 |

Summary of Capital Debt

Schedule of Debt Retirement

| Project | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Ruckersville Elementary #2 | \$ 257,500 | | | | | | |
| William Monroe High School (2007) | \$ 260,000 | \$ 254,000 | \$ 248,000 | \$ 242,000 | \$ 236,000 | \$ 230,000 | \$ 224,000 |
| William Monroe Middle School (2007) | \$ 325,000 | \$ 317,500 | \$ 310,000 | \$ 302,500 | \$ 295,000 | \$ 287,500 | \$ 280,000 |
| 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 | \$ 81,579 | \$ 81,579 | \$ 40,790 |
| Athletics & Arts Facilities | \$ 339,174 | \$ 341,599 | \$ 338,645 | \$ 340,312 | \$ 341,475 | \$ 342,132 | \$ 343,285 |
| LP FY 2015 | \$ 43,299 | | | | | | |
| Phase 1 Facilities Projects | \$1,539,248 | \$1,541,483 | \$1,540,173 | \$1,542,221 | \$1,537,629 | \$1,541,269 | \$1,538,015 |
| TOTAL EXISTING CAPITAL DEBT | \$3,131,956 | \$2,822,317 | \$2,804,554 | \$2,794,769 | \$2,777,840 | \$2,768,637 | \$2,712,247 |
| Total Fiscal Year Debt Retirement | \$ (182,536) | \$ (309,639) | \$ (17,764) | \$ (9,784) | \$ (16,930) | \$ (9,203) | \$ (56,391) |
| Debt Retirement | \$ (182,536) | \$ (266,340) | \$ (17,764) | \$ (9,784) | \$ (16,930) | \$ (9,203) | \$ (15,601) |
| LP Retirement | \$ - | \$ (43,299) | | | | | \$ (40,790) |

* Retired Debt remained in budget for facilities/capital projects

Request Scope & Evaluation

For the 2019–2020 School year, over \$840,000 in requests were submitted for consideration by schools and departments.



Driven by the Division's Strategic Plan, Innovate 2021, all staff were challenged to evaluate not only what they needed but how their resources were being utilized currently.

Are there opportunities to accomplish our goals by repurposing existing resources?

Considerations

Personnel – ~\$522,000 in Requests

- New Positions
 - Teaching
 - Educational Support

Non Personnel –

~\$318,000 in Requests

- Classroom Computers
- Cyber Security
- Materials and Supplies
- In house Fingerprinting
- Facilities Management Software
- CTE Equipment
- PAC Sound System
- Routine Maintenance



All requested items were evaluated against available resources, current and alternative utilization strategies and needs. Based on those evaluations, no additional funding is being requested for these items.

| Basis | | Needs Based |
|--|--------------|----------------------|
| New State Revenue | | \$ 551,798 |
| New Federal Revenue | | \$ - |
| Projected Additional Revenue | | \$ 551,798 |
| | | |
| Healthcare | \$ 425,000 | \$ 425,000 |
| Compensation Increase | | |
| 2.0% Overall - Including FICA & VRS | \$ 507,960 | |
| 3.0% Overall - Including FICA & VRS | \$ 761,940 | |
| 4.0% Overall - Including FICA & VRS | \$ 1,015,920 | |
| 5.0% Overall - Including FICA & VRS | \$ 1,269,900 | \$ 1,269,900 |
| | | |
| Total -Personnel | | \$ 1,694,900 |
| Debt -Funded in FY 19 - Retained Retiring | | \$ (309,639) |
| Total Non-personnel | | \$ (309,639) |
| Local Request to Meet Funding Request | | \$ 833,463 |
| | | |
| FY 2019 Budget | | \$ 40,182,983 |
| Funding Requests | | \$ 1,385,261 |
| Proposed FY 2020 Budget | | \$ 41,568,244 |
| | | |
| Breakdown of Funding Request | | |
| State - Personnel | | \$ 551,798 |
| Local - Personnel | | \$ 833,463 |
| Local - Capital Facilities Projects | | \$ - |
| | | |
| Total | | \$ 1,385,261 |



Greene County Public Schools

Every Child · Every Chance · Every Day

Every kid is
one caring adult
away from being
a success story.

~Josh Shipp

