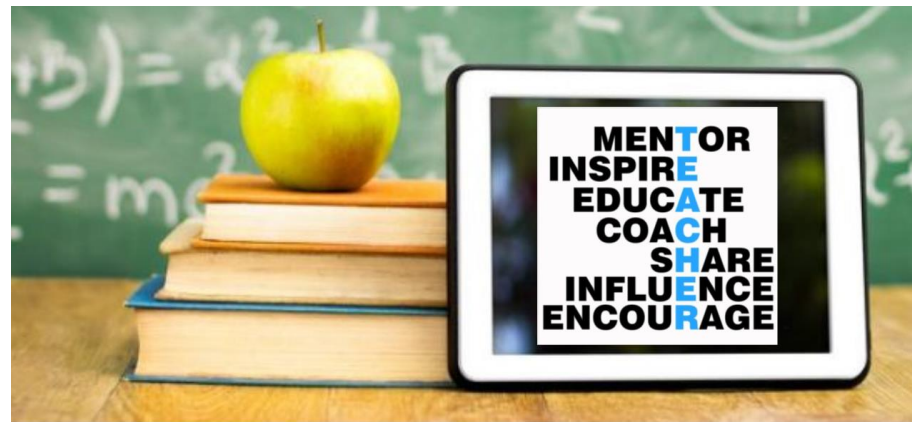




Greene County
Public Schools

Every Child · Every Chance · Every Day

Investing in the Foundation and the Future



Revised Adopted Budget Fiscal Year 2020



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 3000 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. Regina Hissong, Assistant Principal

Ruckersville Elementary School Grades K – 5

Ms. Donna Payne, 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
Ms. Anne-Marie Eberhardt,
Assistant Principal
Mr. Kris Wimmer, Assistant Principal

Greene County Technical Education Center – Grades 9-12

Dr. Michael Ormsmith, Principal



Our Students

Population by Ethnicity				
	2015-2016	2016-2017	2017-2018	2018-2019
White	80%	74%	73%	73%
Black	5%	8%	7%	6%
Hispanic	6%	9%	10%	10%
Other	9%	9%	10%	11%

Free & Reduced Lunch				
	2015-2016	2016-2017	2017-2018	2018-2019
NGPS	50%	53%	55%	52%
NGES	46%	53%	52%	51%
RES	38%	42%	38%	37%
WMMS	37%	47%	41%	38%
WMHS	34%	39%	34%	35%

Graduation/Completion Information				
Credential Type	2014-2015	2015-2016	2016-2017	2017-2018
Advanced Diploma	127/63%	108/59%	121/52%	105/50%
Standard Diploma	76/37%	73/40%	107/47%	102/48%
Applied Studies Diploma	0	2/1%	3/1%	4/2%
GED/ISAEP	0	0	0	1/0%
CTE				Completers – 94 Credentials - 206

Class of 2018							
	GED	Applied Studies Diploma	Stand. Diploma	Adv. Diploma	Total Graduates	Senior Class Totals	Percent Graduating
Division Total	1	4	102	105	212	216	
Division Percent	0.5%	1.9%	47.2%	48.6%			98.1%

Advanced Course/Program Information				
Program Type	2015-2016	2016-2017	2017-2018	2018-2019
Advanced Placement (AP) Course Enrollment	148	152	175	178
Dual Enrollment Courses Taken	671	924	991	1094
Governor's School Enrollment	58	62	49	61



Staffing Statistics

Current Staffing			Percent of Staff Highly Qualified	
	Year			
Administrators	20	4%	2015-2016	99.35%
Teachers	248	53%	2016-2017	94.13%
Support Staff	197	42%	2017-2018	94.47%
School Board	5	1%	2018-2019	91.33%
Total	470			

Degree Levels			
Degree Type	2016-2017	2017-2018	2018-2019
Bachelor's	123	120	124
Master's	150	176	162
68% of our staff resides in Greene			

School Board

Chair

Mr. Harry Daniel
At Large

Vice Chair

Ms. Leah Paladino
Midway District

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 Our Schools:

As we embark on another budget process together, we would like to share our appreciation for your ongoing support of our schools. From the facilities project to your support of our staff and their efforts, it has been obvious that you are proud of your schools and recognize the efforts made on behalf of our youngest citizens.

Each year, our budget preparation for the following year begins in early fall. We engage in a comprehensive process to examine our needs and how they align with our stated priorities. Every request is scrutinized to determine level of need, alignment with priorities, and how it can be resourced. In addition to examining new requests, we carefully scrutinize utilization of current resources to determine what can be redeployed and in which categories is more needed. This is a process that ultimately presents a transparent reflection of our priorities, and an honest representation of what is truly needed. Community trust in our schools is essential.

Our FY20 proposal is again 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. Most importantly, our priority is our people.

Innovate 2021 is in its third full year of implementation and continues to gain momentum throughout our schools. At the same time, Virginia as well as the nation as a whole is facing an unprecedented shortage of educators while the needs of our students are increasing. We cannot possibly provide exceptional educational experiences for our community's children without attracting and retaining the very best, brightest, and most committed in our field. In a time where we are facing a shortage like never before, it is imperative that we demonstrate our commitment to our people.

We understand that challenging decisions must be made in any budget process. As such, we have presented a request that has been through a rigorous process and only represents what is truly needed for our schools. We remain completely committed to our community and look forward to continued partnership to serve the students, families, and citizens of Greene.

Mr. Harry Daniel
School Board Chair

Dr. Andrea Whitmarsh
Superintendent of Schools





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



Greene County
Public Schools

FY 2020 Revised Budget Proposal
Presented Based on County of
Greene Adopted Budget
May 15, 2019



Innovate

Engage



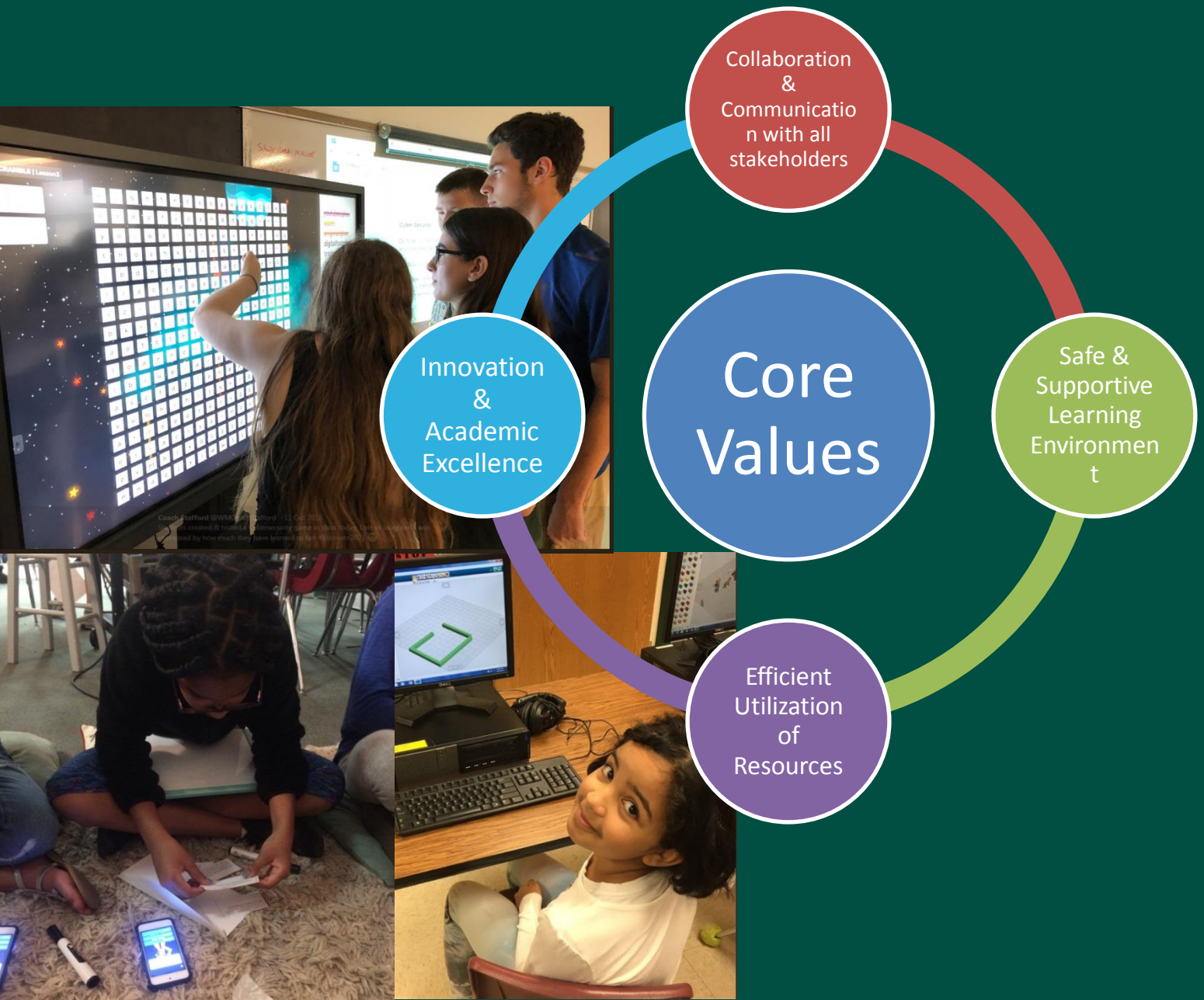
Succeed

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 2018-2019

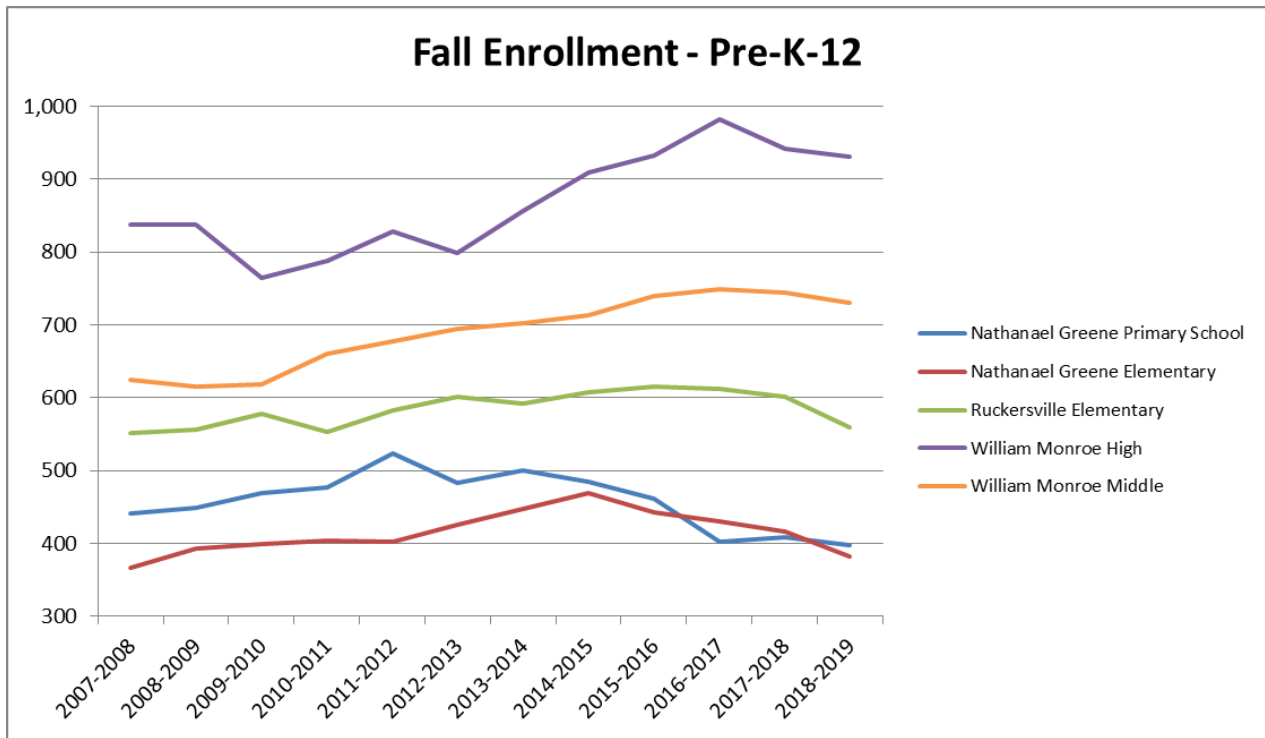
- Support the implementation of Innovate 2021 including our core values of:
 - innovation and academic excellence
 - providing a safe and supportive learning environment
 - efficient utilization of resources
 - collaboration and communication with all stakeholders.
- Provide competitive compensation 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

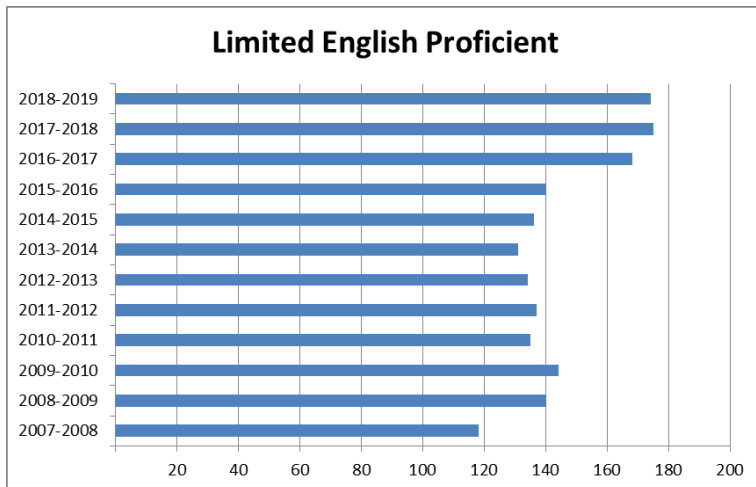
- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness
- All requested items were evaluated against available resources, current and alternative utilization strategies and needs. Over \$840,000 in requests were considered and evaluated. Examining these items in the larger scope of maintaining competitive wages and benefits required choices of based on division priorities and goals.
- Communication of priorities through budget development
- Intentional and ongoing informing of stakeholders to communicate and gather feedback



Trend Analysis



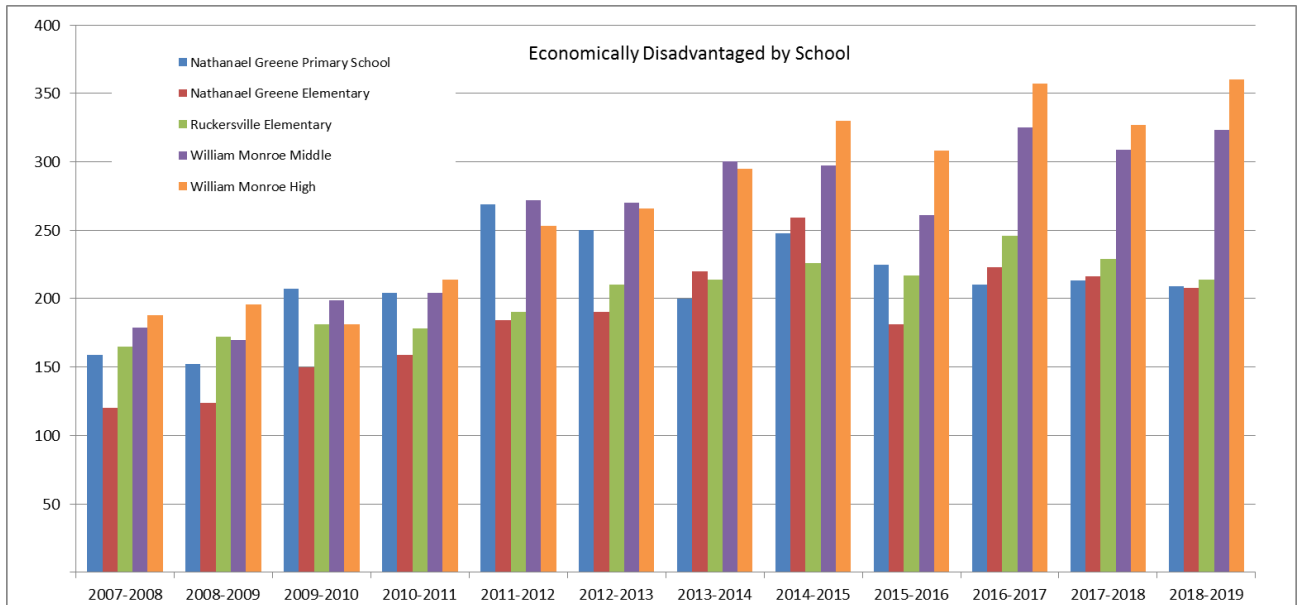
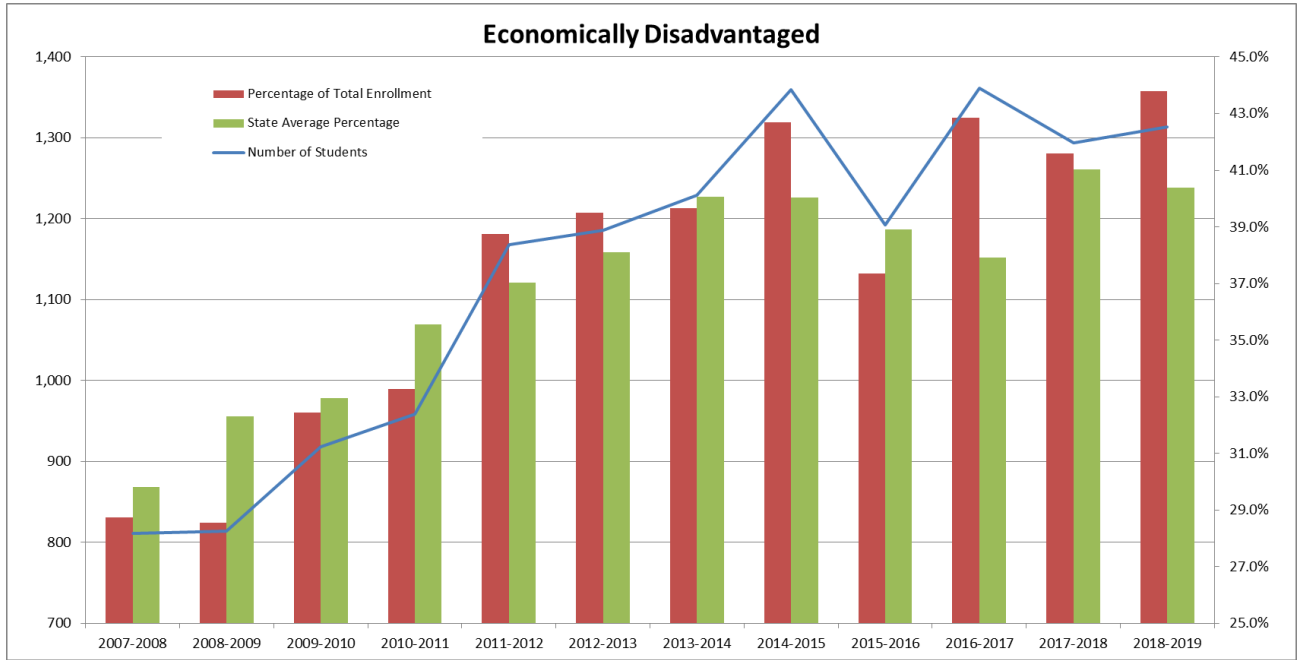
* VDOE Fall Total Enrollment including Pre-K. Total Enrollment ≠ Average Daily Membership. ADM (funded enrollment) does not include students in regional programs, CSA/out-of-district placements or Pre-K.



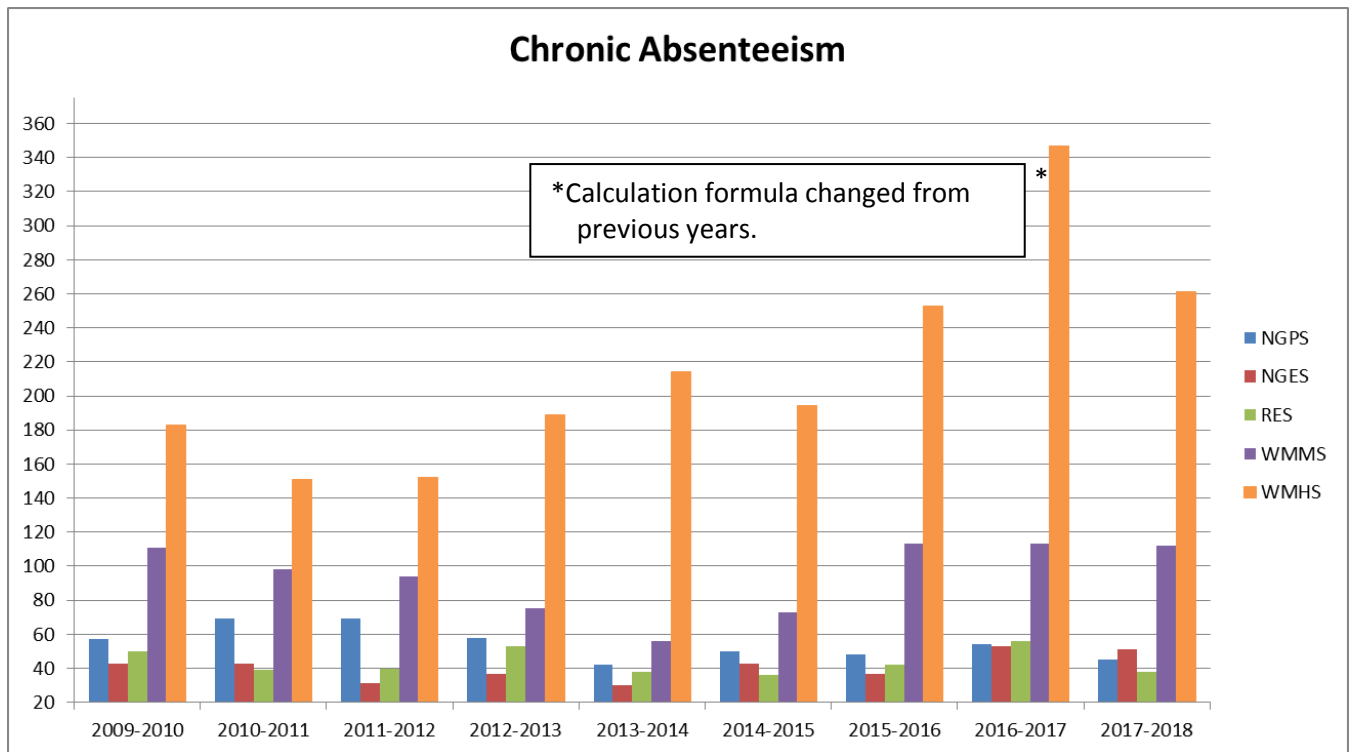
In Fiscal Years 2018 and 2019, we illustrated how the educational landscape has grown beyond the traditional stereotype of what a teacher does. Demands past curriculum development and instruction make an already demanding job harder to do successfully. The diversity in demographic data continues to show our student population has a wide scope of needs and services. GCPS continues to outpace the state average for Economically

Disadvantaged student enrollment percentage, maintains our Limited English Proficiency student population and faces the challenge of Chronic Absenteeism which is part of the accreditation standard.





Through all of these challenges, the educators and staff at GCPS are engaging all of our students through the four pillars of innovation – integration of technology, communication and collaboration, application of knowledge and creativity and personalized learning – and addressing individualized student needs while continuing to meet accreditation as well as a growing list of federal and state mandates.



Influencing Factors

Teacher shortages have hit critical levels on a national level. Math, Science, Special Education, English Language Development and Foreign Language are the most likely to leave the profession all together or move to other school/educational systems because their skill sets are in such high demand. In October 2018, the Virginia Department of Education held a state-wide teacher retention summit to develop ideas and programs to help address the shortage on both the state and local levels. In order to recruit and retain high quality educators, leaders and staff, it is clear that continuing improvements in compensation and benefits, open communication and effective leadership, and robust induction and support programs have to be developed and maintained.



GCPS believes that retention starts at the hire date. In addition to the state level measures that are beginning to unfold, over the past two years GCPS has:

- Established a Teacher Mentorship Coordinator
- Held Boot Camps & Orientation for New Teachers
- Developed an Induction Program that includes Mentors, Resources/Tools. Training and Opportunities for Collaboration
- Expanded mentoring and teacher support program past “new” teachers
- Provided engaging and accessible professional development opportunities for all instructional personnel – Thrive Platform
- Encouraged and empowered open dialogues



Facing attrition rates of 15-17% annually, it is imperative that GCPS stay competitive in compensation and benefits in our region. Virginia ranks 34th nationally in teacher salaries while being ranked 9th nationally in median income. The FY 2020 budget proposal includes a 5% salary increase for all staff which aligns with the Governor's

proposal. Fortunately, the health benefits costs renewal came in flat and will not increase for FY 2020. As this is the second year of the biennium, both the Local Composite Index (LCI) and Virginia Retirement System (VRS) remain flat which may not be the case in future fiscal years.

Masters

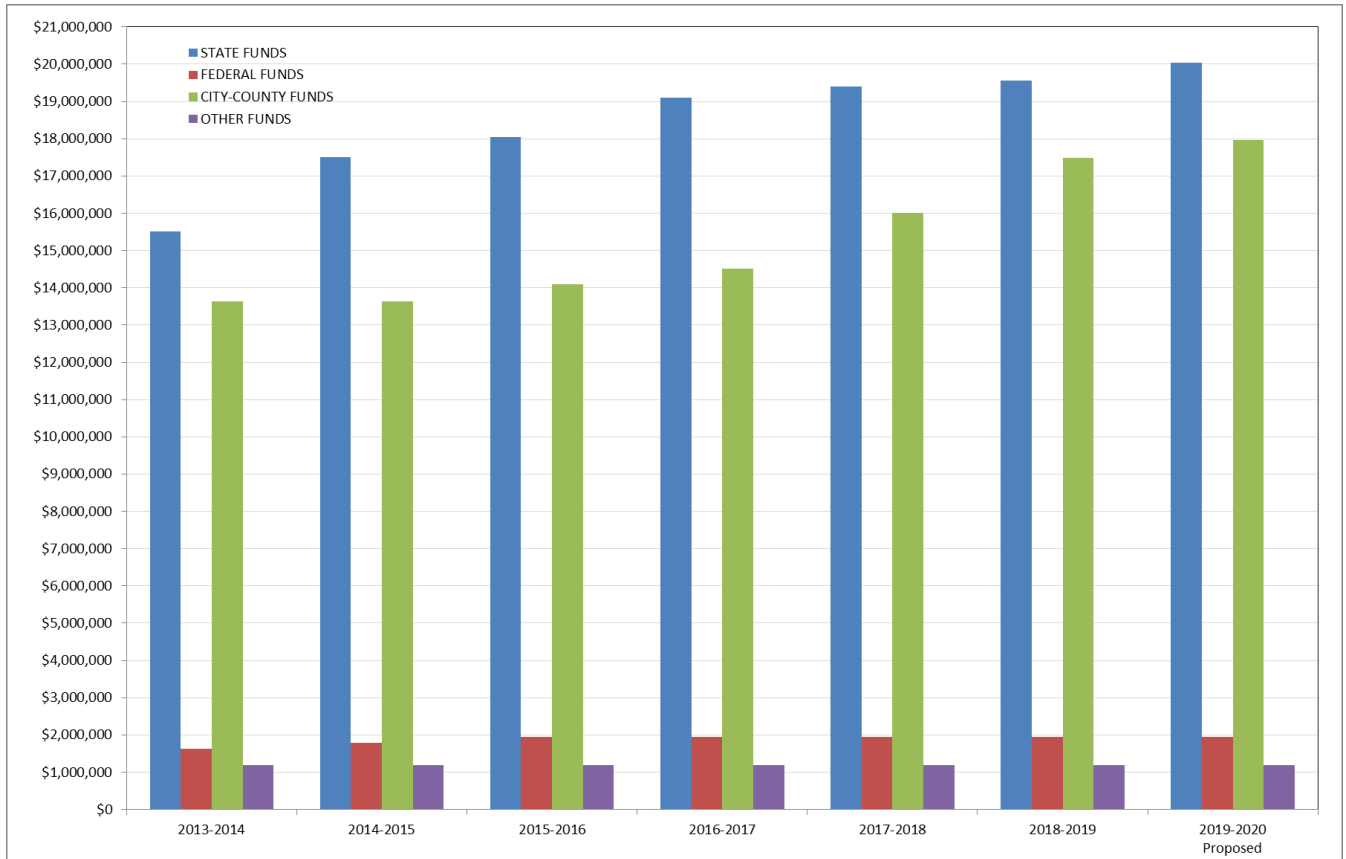
Division	0 year	5 year	10 year	15 year	20 Year	25 Year	30 Year
Albemarle	3	1	2	2	2	2	2
Augusta	9	8	7	7	7	8	9
Charlottesville	2	2	1	1	1	1	1
Fluvanna	4	5	5	6	8	6	3
Greene	5	4	4	4	4	5	6
Madison	7	9	9	9	9	9	7
Nelson	1	3	3	3	3	4	4
Orange	8	7	6	5	5	3	5
Rockingham	6	6	8	8	6	7	8

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



Historic Revenue



- Projected increase in state funding for next year is driven by instructional mandates and our Governor’s commitment to increase compensation. State funds their share of SOQ funded positions.
- Federal funding and funding from other sources is remaining flat
- Compensation increases contribute to the local funding increase. Debt payments for the new facilities projects remain in the budget plan.



		Percentage of Salary Increase Based on LCI			
		State Funded	Local Funded	State	Local
SOQ Funded Employees	271.83	66.79%	33.21%	2.00%	1.00%
Non SOQ Employees	194.61	0.00%	100.00%	0.00%	3.00%

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 LP FY 2015	\$ 339,174	\$ 341,599	\$ 338,645	\$ 340,312	\$ 341,475	\$ 342,132	\$ 343,285
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

Great things are happening and continue to happen in Greene County Public Schools!

- Combined Nathanael Greene Elementary (grades 3-5) and Nathanael Greene Primary School (grades PK-2) including a name change to an organizational structure that provides more consistent learning experiences in grades PK-5
- Completed a multi-year facility study to meet the needs of our growth over the next twenty years.
- First phase of the facilities project includes multiple facets and is currently under construction with completion due by August 2019. This project includes renovations/expansion of the high school cafeteria and media center. The middle school front entrance will be relocated as well as the administrative offices in addition to renovations to the cafeteria and media center. The Stanardsville Campus has been reconfigured to improve traffic flow and safety for all. Additional parking will be added to Ruckersville Elementary. Current project is tracking to be at or under our projected budget.
- Fully-Accredited School Division for 4 years in a row
- Worked with PVCC to strengthen our Early College Program. Currently, more than 10% of our high school students are on track to earn Associate Degrees before graduating from high school.
- In 2015 we were 1:1 in grades 5-6 at NGES and WMMS. We are now 1:1 in grades 2-10 in all schools. By 2021 we will be 1:1 in all grade levels.
- Implemented a division-wide innovation strategy to execute our strategic plan, Innovate 2021 that includes school based innovation teams, division innovation teams, and now student innovation teams.
- Began 21st century course opportunities for students to include engineering, cybersecurity, and programming.
- Recognized by the state of VA as one of 26 lead innovation school districts.
- Recognized by VASCD as one of five innovation forums in the state of VA.



- Developed in-house enrichment academies to meet the needs of our students who previously were not able to access costly and inconvenient options through PVCC.
- Developed a robust professional development program for educators that increased professional development opportunities, decreased costs of these opportunities, and leveraged K-12 expertise throughout the division.
- Developed a comprehensive new teacher support program to support early career educators.
- Developed a comprehensive alternative education program to meet the needs of our students and improve student success with SOL's. We doubled our success rate with student courses and verified credits in one year.
- Developed an alternative to suspension program to reduce our out of school time for students.
- Implemented a consistent Response to Intervention program in all schools that meets the needs of students' academic and behavioral needs.
- Implemented a career focused track for elementary students for early exposure to potential career fields and opportunities for their future.
- Aligned CTE programs between our Middle and High School to ensure students have consistent experiences 6 - 12 and better opportunities to credential.
- Implemented Genius Time in grades K-6 to allow students opportunities to explore passions and interests during the school day.
- Developed maker spaces and innovation labs in all schools.
- Invested in our school leaders by funding participation in Virginia Tech's recently appointed administrator program and VSUP's leadership academy.
- Implemented a Social and Emotional Screening program in all schools to help identify students in need of SEL supports and implemented those supports.
- Redesigned Summer School opportunities for students to be project based and engaging.
- Developed consistent and comprehensive school improvement processes in all schools. These processes include Central Office support and coaching as well as thorough stakeholder feedback.
- Implemented an initiative division-wide to have educators become Google Level 1 certified. This has resulted in a program that has each new cohort of teachers become certified in one year as well as 100% of our high school teachers by 2020. This supports our implementation of technology in the classroom.
- Implemented an online observation tool and walkthrough feedback to track quality and quantity of leader to teacher feedback and visibility in classrooms.
- Implemented an online student registration system to improve data quality, efficiency, and user experience for parents.
- Increased security in buildings to include things such as increased cameras, door access controls, vestibules, and applications such as the Stop It app for anti-bullying.
- Increased press releases and public visibility through the development of a strong social media presence including Facebook accounts for all schools and twitter accounts for CO, WMMS, and WMHS.
- Increased opportunities for engaging learning for all schools to include Maker Carts, Robots, Drones, 3-D Printers, etc...
- Implemented a robust and engaging recruitment process for new teachers that continues to receive high marks from recruits and current employees.
- Invested in the professional development of our educators by consistently funding 40+ educators attending Google Summits or VSTE each year.
- Increased virtual learning opportunities and non-traditional credit earning opportunities through blended and online learning to over 150 students at WMHS.



FY 2020 Budget Objectives

(All categories include redeployment of existing resources)

Personnel: \$761,940

Revised Appropriation from Approved County Budget	
3% raise (Including VRS & FICA)	\$761,940
Original Request	
5% raise (Including VRS & FICA)	\$1,269,900

Health Insurance – Flat No Increase

Non-Personnel: (\$309,639)

Maintaining Retiring Debt Savings in Budget

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



FY 2020 Budget Proposal

Revised

Basis		Needs Based
New State Revenue		\$ 478,398
New Federal Revenue		\$ -
Projected Additional Revenue		\$ 478,398
Healthcare - No Increase		\$ -
Compensation Increase		
3.0% Overall - Including FICA & VRS	\$ 761,940	\$ 761,940
Total - Personnel		\$ 761,940
Debt - Funded in FY 19 - Retained Retiring		\$ (309,639)
Total Non-personnel		\$ (309,639)
Local Request to Meet Funding Request		\$ (26,097)
FY 2019 Budget		\$ 40,182,983
Funding Requests		\$ 452,301
Proposed FY 2020 Budget		\$ 40,635,284
Breakdown of Funding Request		
State - Personnel		\$ 478,398
Local - Personnel		\$ (26,097)
Local - Capital Facilities Projects		\$ -
Total		\$ 452,301

FY 2020 Budget Proposal By Funding Source		
Source	Amount	% Change From FY 2019
State	\$20,029,248	2.40%
Federal	\$1,942,924	0.00%
County	\$17,465,112	-0.15%
Other	\$1,198,000	0.00%
Total	\$40,635,284	1.13%

