



FY 2023 Budget Proposal

Greene County Public Schools

School Board Meeting: February 9, 2022



Vision and Mission



VISION

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

MISSION

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



Greene County School Board Priorities

- 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.

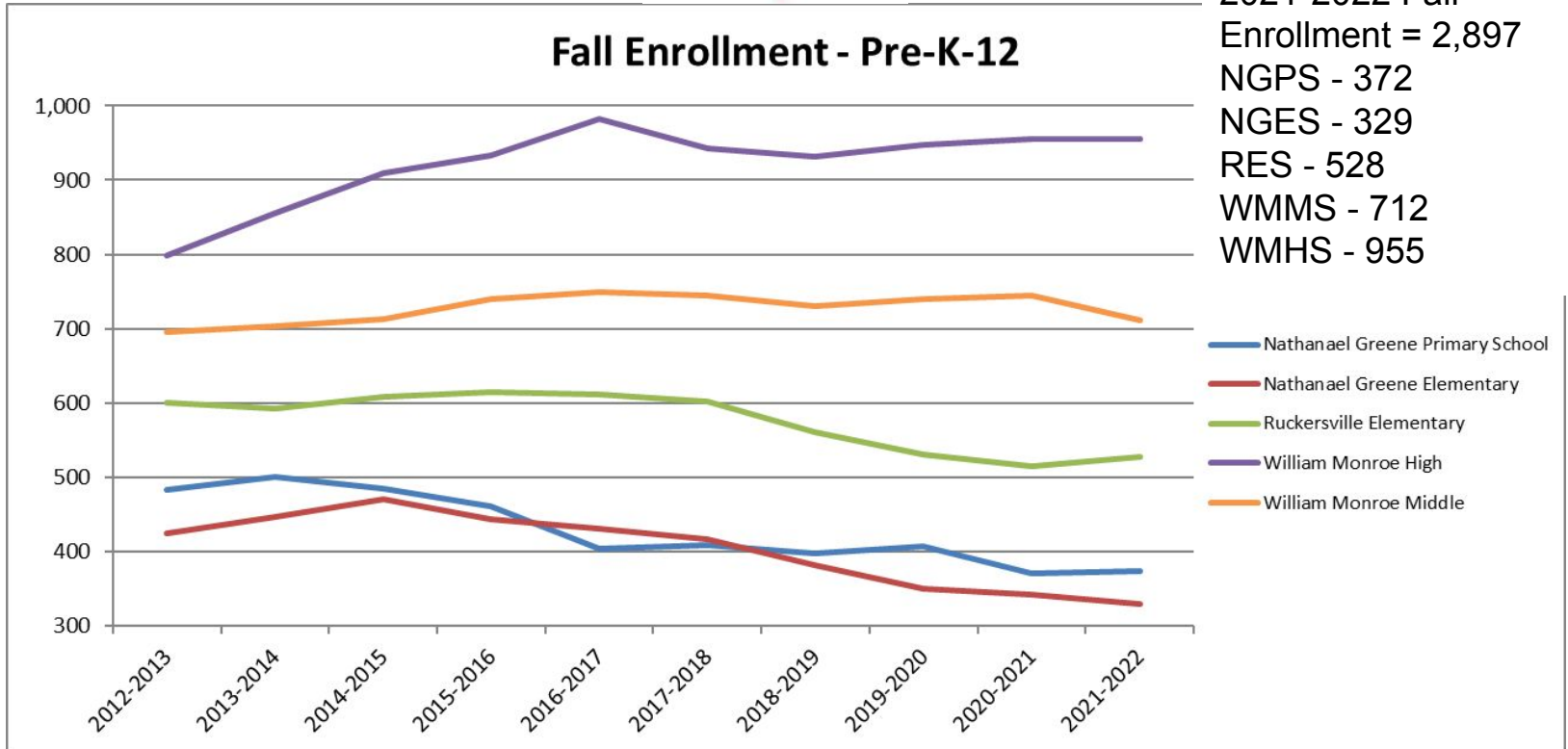


Demographics



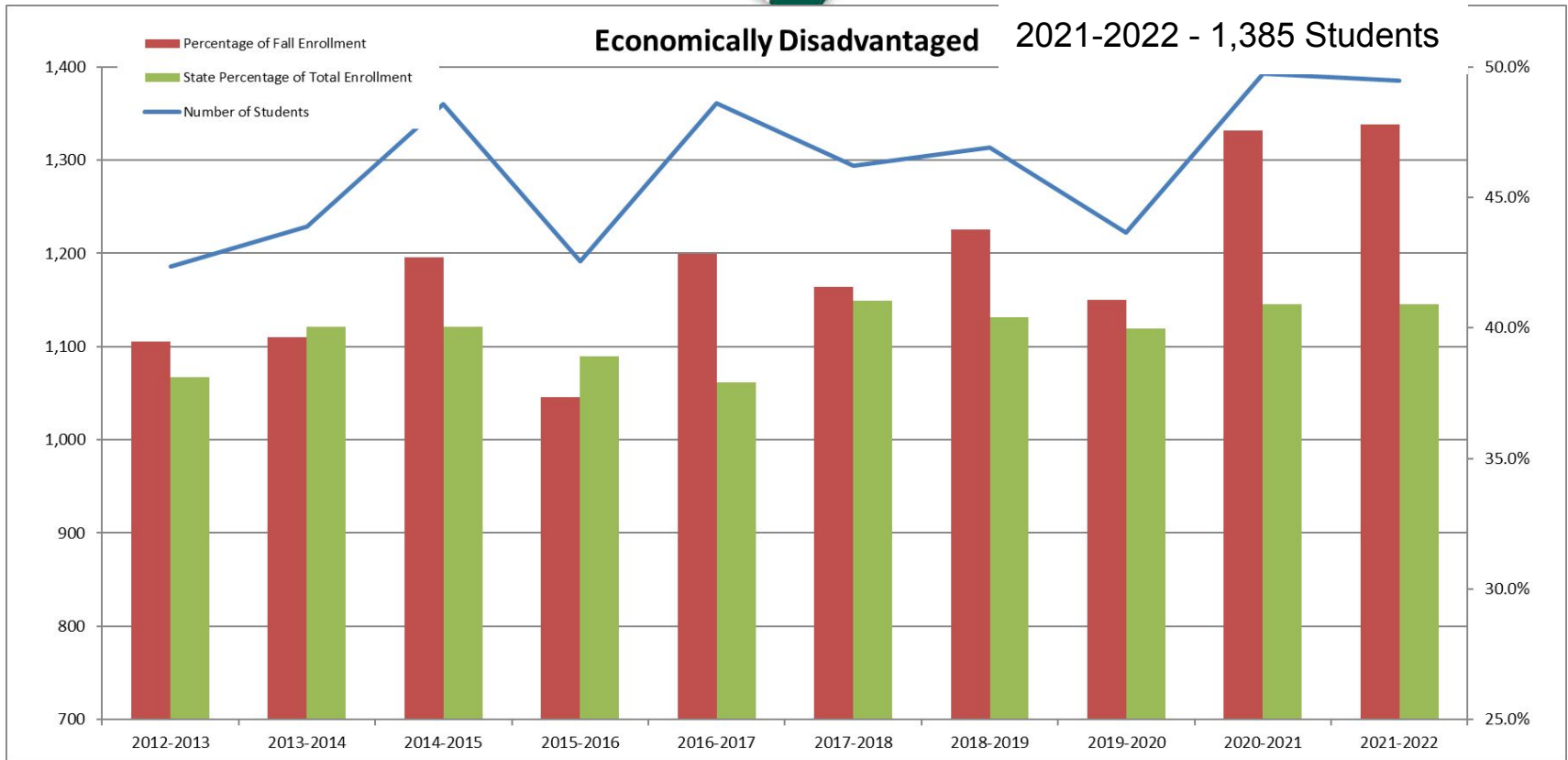
Fall Enrollment - Pre-K-12

2021-2022 Fall
Enrollment = 2,897
NGPS - 372
NGES - 329
RES - 528
WMMS - 712
WMHS - 955



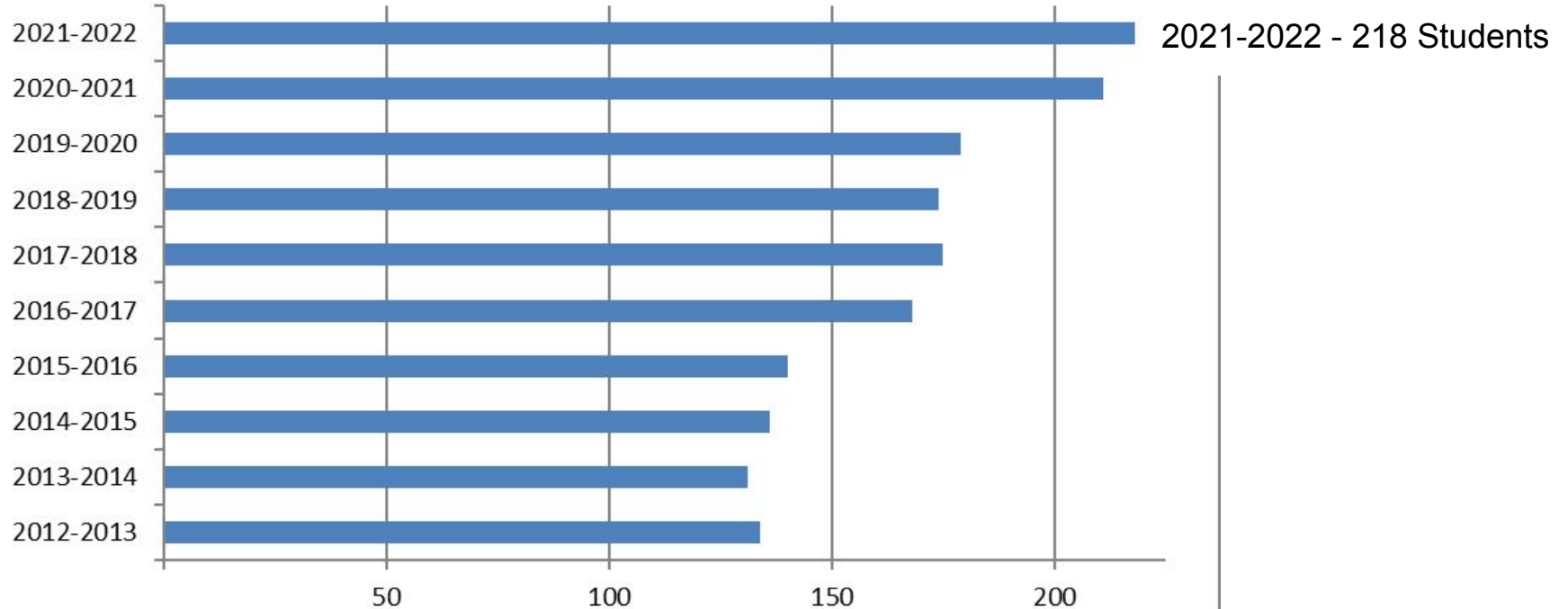


Economically Disadvantaged 2021-2022 - 1,385 Students



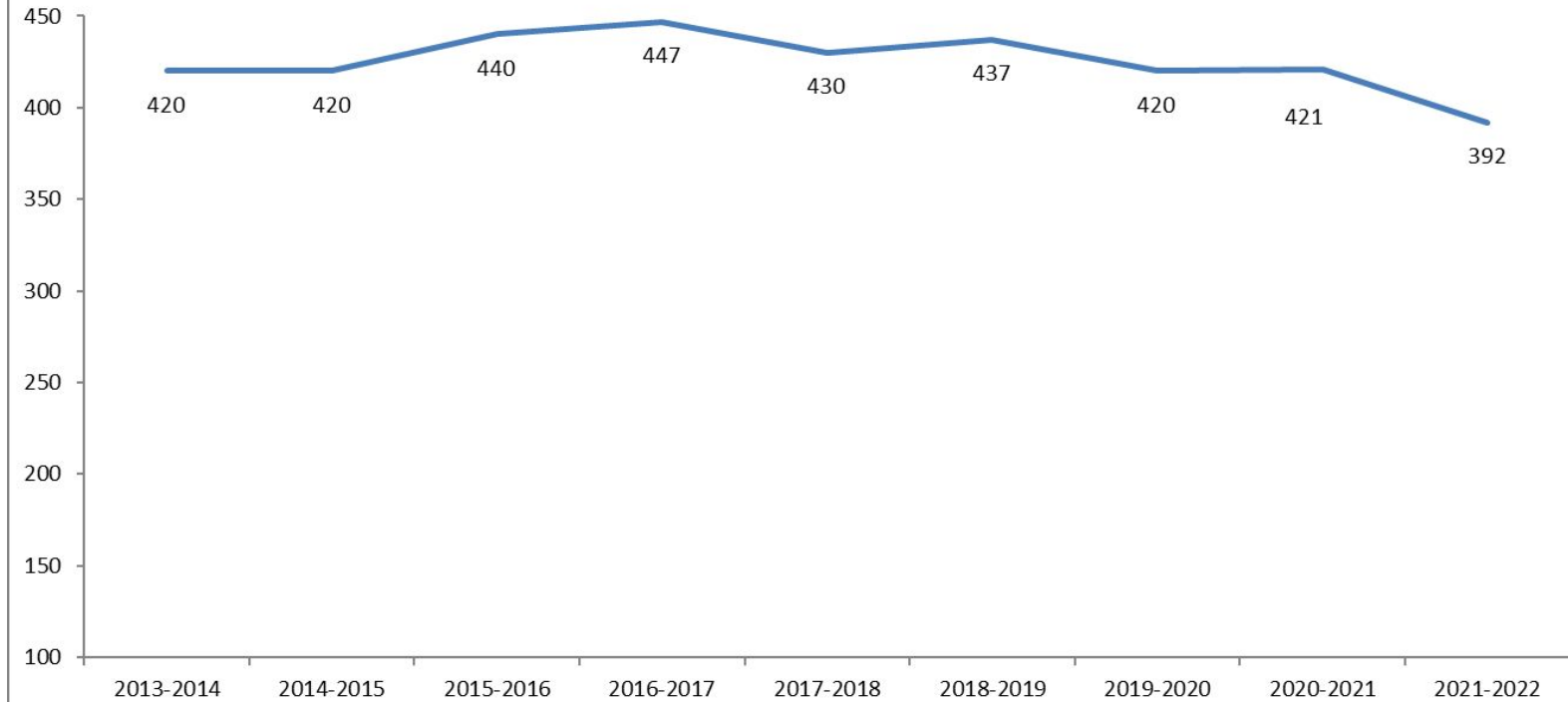


English Learners





Students with Disabilities





Education Workforce Landscape

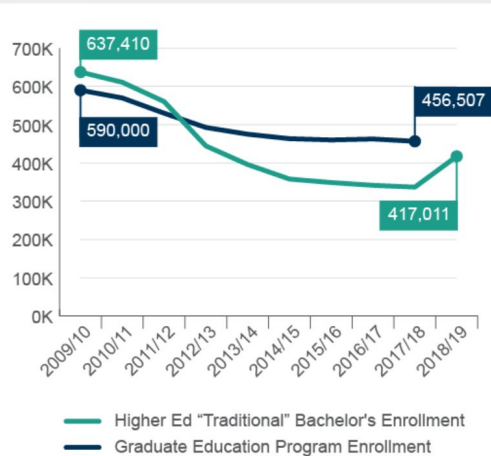
- Workforce retention and recruitment remain a top priority.
- Instructional talent pipeline continues to wane. Virtual job fairs were not successful and current planned in-person fairs are showing minimal participation.
- “Great Resignation” culture provides for more job opportunities in the non-educational, school environments challenging the already diminishing candidate pool.





Profession in National Crisis

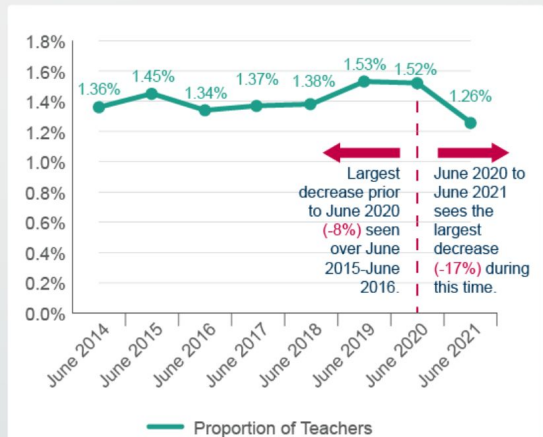
Education Program Enrollment Trends, 2010-2019



Source: NCES IPEDS and Department of Education Title II Data

According to the Bureau of Labor Statistics, there are currently 567,000 fewer educators in America's public schools today than there were before the pandemic. Nationally, the ratio of hires to job openings in the education sector has reached new lows as the 2021-22 school year started and currently stands at 0.57 hires for every open position, according to BLS's Job Openings and Labor Turnover Survey (JOLTS)

Proportion of K-12 Teachers in the U.S. Workforce

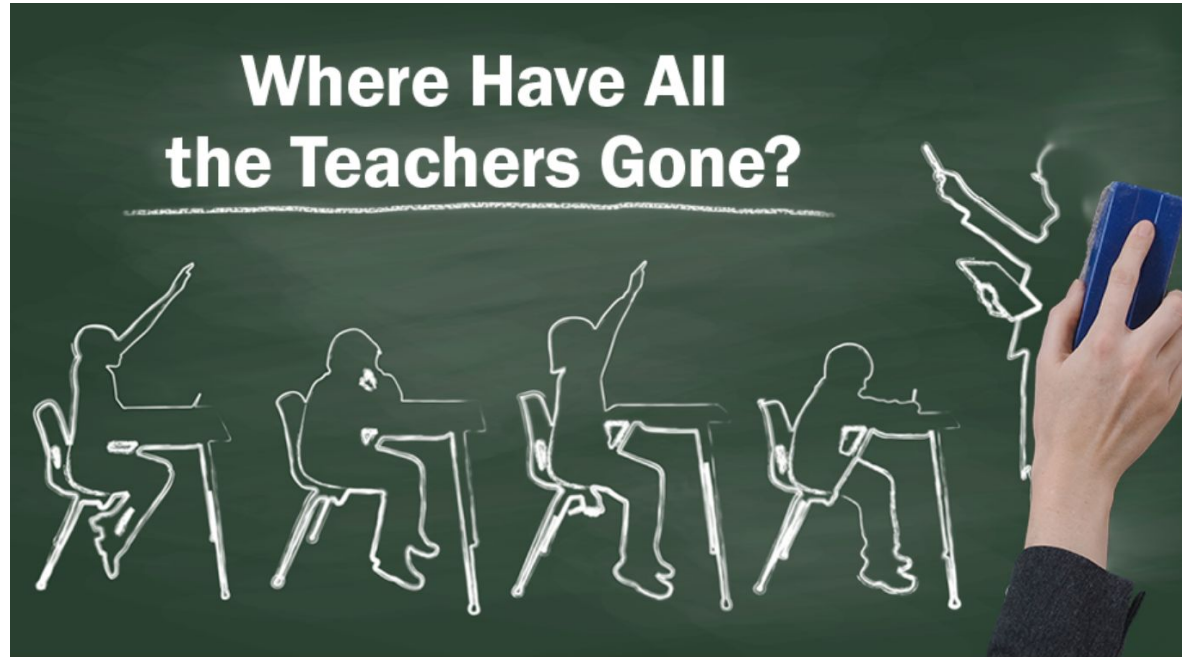


Source: U.S. Census Bureau, Community Population Survey, 2014-2021



A survey published in February 2021 conducted by The Center for State and Local Government Excellence found that K-12 employees reported feeling stressed (63%), burned out/fatigued (54%), and/or anxious (47%) at work due to the pandemic—all of which are higher rates compared to other government employees.

Another 2021 survey conducted by The RAND Corporation found that while 40% of all employed adults reported experiencing frequent job-related stress during the pandemic, this figure jumped to 78% for K-12 teachers. The survey also found that nearly one in four teachers said that they were likely to leave their jobs by the end of the 2020–2021 school year, compared with one in six teachers who were likely to leave, on average, prior to the pandemic.

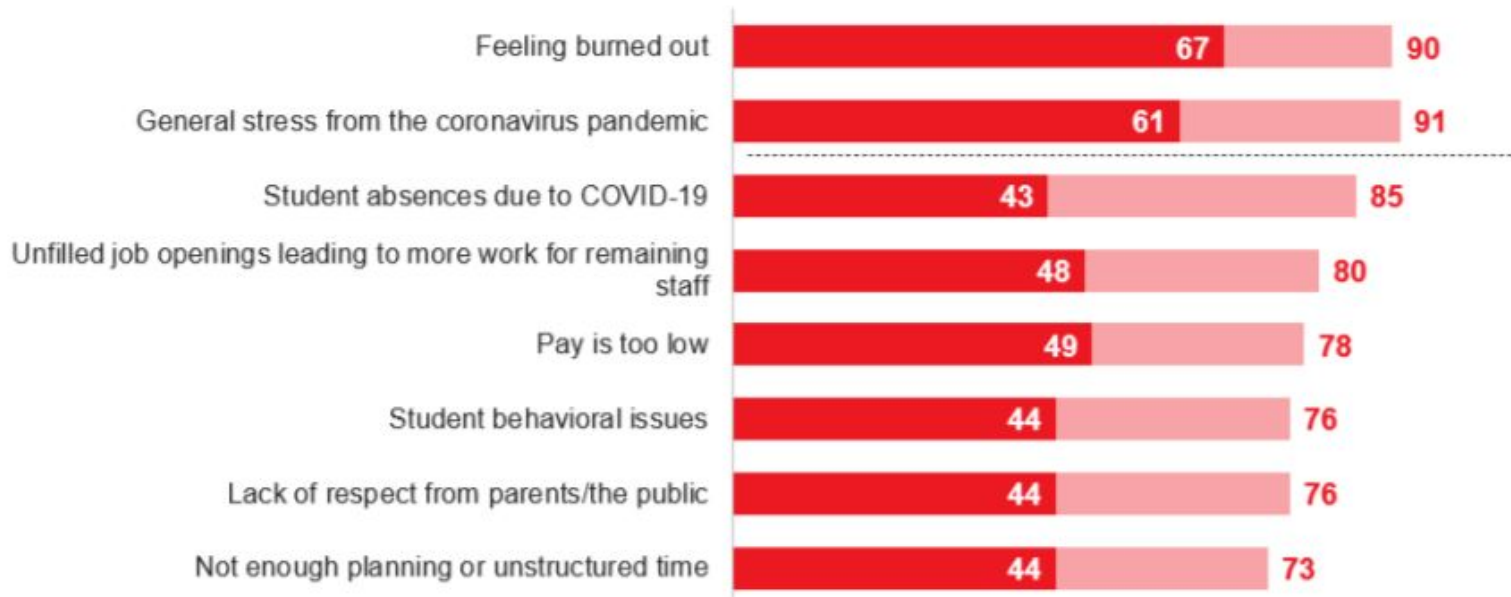




Issues Facing Educators

Below is a list of issues or problems some school employees have experienced during the coronavirus pandemic. For each one, please indicate how serious of a problem this is for you

● Very Serious ● Total Serious

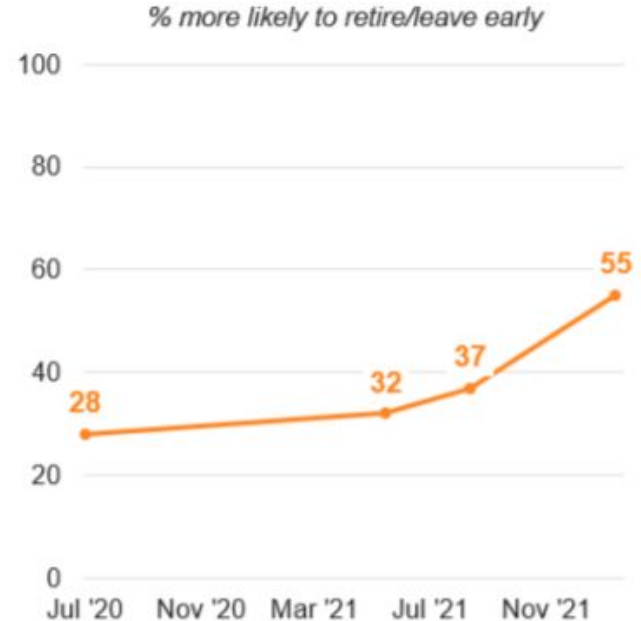
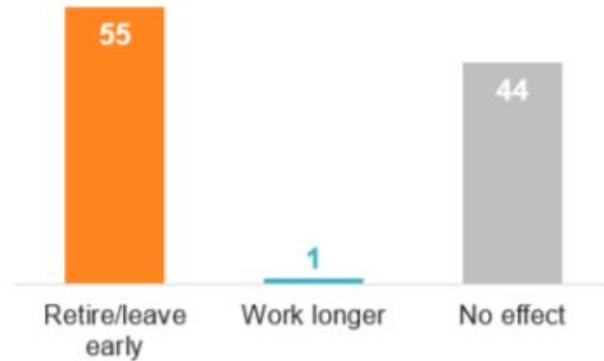




Retirement/Leaving Plans

Has the COVID-19 pandemic made you more likely to retire or leave education earlier than you'd planned, more likely to work longer than you'd planned, or made no difference in your plans?

More than half (55%) of survey respondents say they are more likely to leave or retire from education sooner than planned because of the pandemic, almost double the number saying the same in July 2020

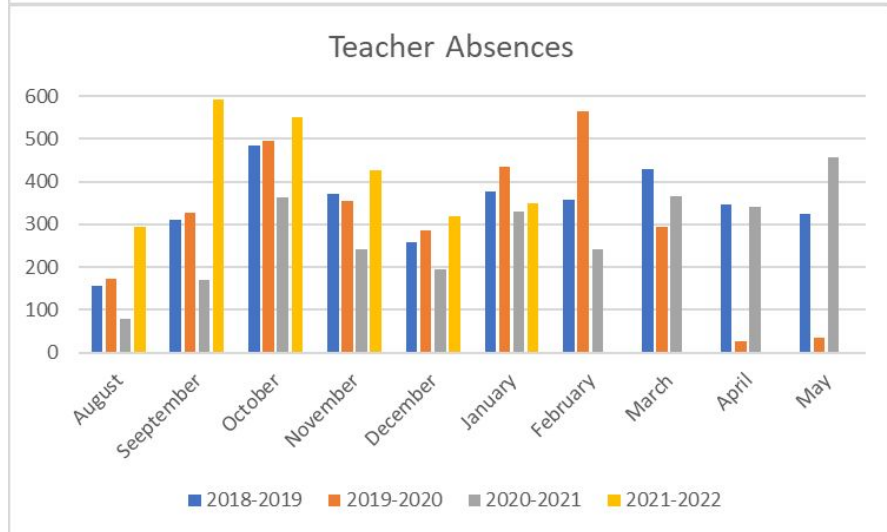
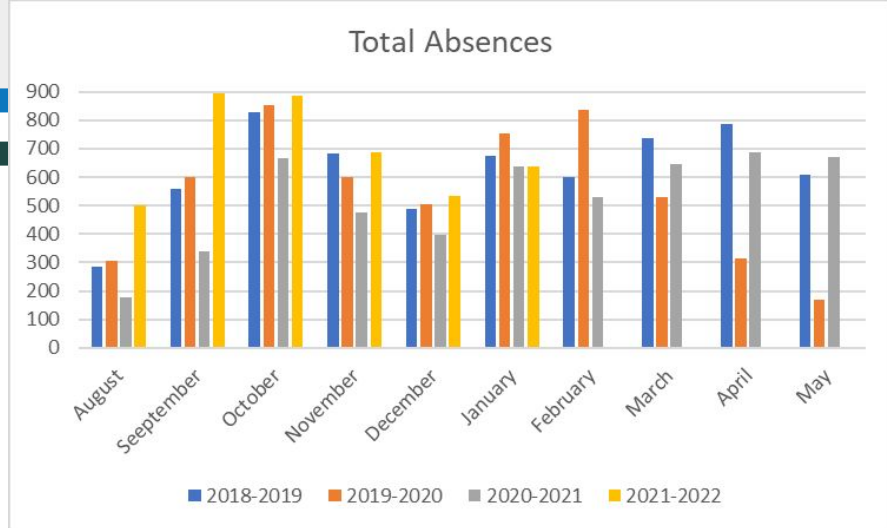


Top 10 Critical Teacher Shortage Endorsements in Virginia

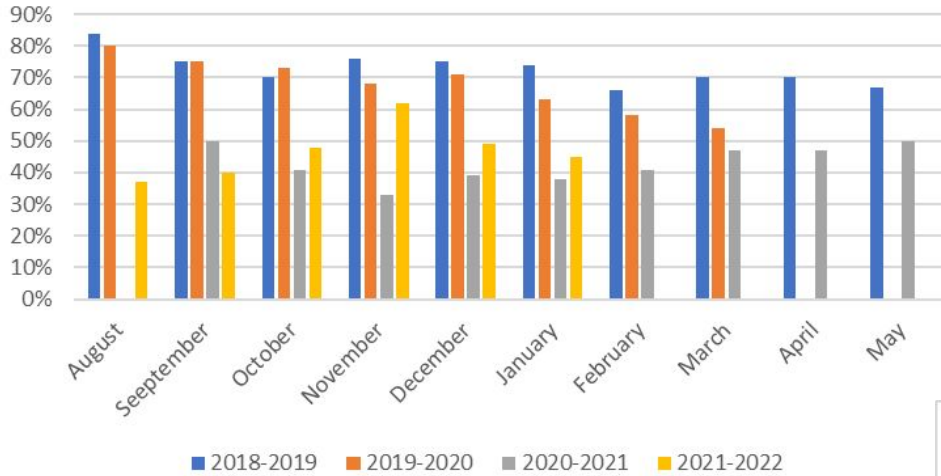
2019-2020	2020-2021	2021-2022
Special Education	Special Education	Special Education
Elementary Education PreK-6	Elementary Education PreK-6	Elementary Education PreK-6
Career and Technical Education	Middle Education Grades 6-8	Middle Education Grades 6-8
Middle Education Grades 6-8	Mathematics Grades 6-12 (including Algebra 1)	Career and Technical Education
Mathematics Grades 6-12 (including Algebra 1)	Career and Technical Education	Mathematics Grades 6-12 (including Algebra 1)
Science (Secondary)	Science (Secondary)	Science (Secondary)
Foreign Language PreK-12	Foreign Language PreK-12	Foreign Language PreK-12
English (Secondary)	English (Secondary)	English (Secondary)
English as a Second Language PreK-12	Library Media PreK-12	Library Media PreK-12
Library Media – PreK-12	History and Social Science (Secondary)	Health and physical education

Local Impact

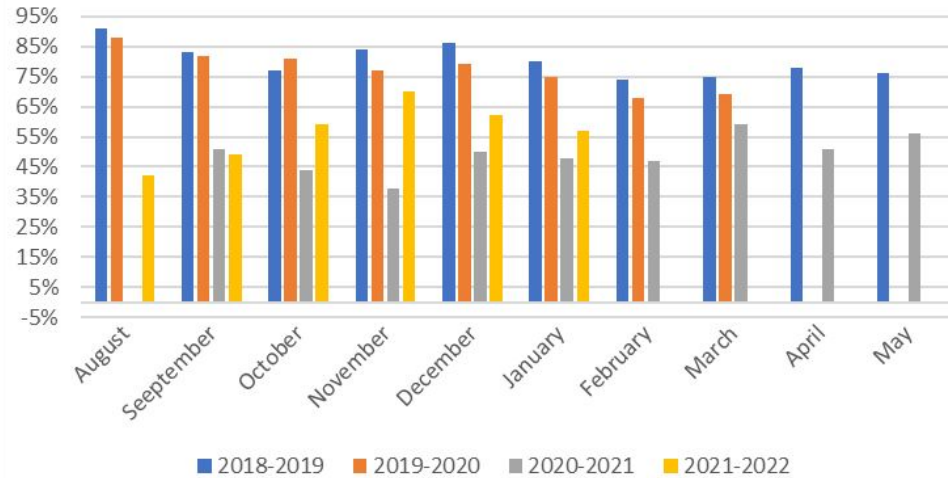
- Building Administrators struggle to fill high number of daily absences
- Specialists and Assistants pulled to cover for unfilled positions and long term absences
- Dwindling candidate pool leaves some positions unfilled all year
- Compounds normal challenges of teaching and adds additional stressors to instructional and leadership personnel
- Diverts focus from learning loss



Total Substitute Fill Rate



Substitute Fill Rate - Teachers





Financials



State Revenue

Fiscal Year	State Budget	Budget ADM
2022	\$20,939,829	2804.55*
2023	\$24,995,396	2820◇

* - From Governor's 12/16/21 Caboose budget proposal. GPCS approved FY 22 state funding at \$20,956,459 based on 2875 ADM in December 2020

◇-State ADM projection is 2786.20. GPCS projection based on current enrollment

- House and Senate still to present their versions of budget bills - General Assembly convenes 1/12/22
- New Governor may have changes that have not yet been announced
- Funding in FY 23 and FY 24 for a 5% compensation increase for SOQ positions. May change in House and Senate versions. Must be given by 7/1/2022 and 7/1/2023 respectively.
- Increases from Caboose budget align to specific uses and in most cases require a local match to state funds



State Revenue

Category	FY 2023 to FY 2022 Increase	Uses/Budget Language	Local Match
Basic Aid SOQ	\$702,196	For instructional positions required by the Standards of Quality (SOQ)	Yes
Special Education - SOQ	\$189,134	For salary costs of instructional positions generated based on the staffing standards for special education.	Yes
At Risk - Incentive & Lottery	\$492,033	Based on the estimated number of federal free lunch participants to support programs for students who are educationally at-risk.	Yes



State Revenue

Category	FY 2023 to FY 2022 Increase	Uses/Budget Language	Local Match
School Construction - Incentive	\$1,986,403	Non-recurring in nature, Unspent funds awarded to school divisions shall be carried-forward to FY 2024 and FY 2025 and appropriated to school divisions by the local governing body.	No
No Loss/Grocery Sales Tax Hold Harmless/ Rebenchmarking Hold Harmless	\$270,588	For use on any eligible cost within the Standards of Quality	No- Grocery Sales Tax Hold Harmless Yes – Rebenchmarking Hold Harmless
Early Reading Intervention - Lottery	\$106,792	Designed to reduce the number of students needing remedial reading services. Expanding from grades K-3 to K-5.	Yes



Federal Revenue

FY 2022 Budget	\$2,080,000	
Actual FY 2021	\$2,739,730	
Difference	\$ 659,730	Majority attributed to change in School Nutrition Funding Model
FY 23 Estimate	\$2,080,000	

Estimating flat funding based on assumption of flat enrollment. Federal funds cover only program eligible expenses such as Federal Title Programs and School Nutrition

- All Federal revenues are specifically mandated by program and cannot be allocated outside of the program for which they are approved.
- Each program specifies how the funding can be used categorically, and in some cases it may exclude specific categories for expenditures.
- Year over year funding may change based on the federal application and can include non-recurring expenses.
- Program specifications and mandates fluctuate from year to year affecting available funding and allocations.
- Funding can be revised by the government during/within the active budget year.



Local Revenue

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
2019	\$17,491,209	\$1,198,000
2020	\$17,465,112	\$1,198,000
2021	\$17,465,112	\$494,000
2022	\$17,472,521	\$494,000

- County funds are the allocated funds from the county's tax based revenue that are allocated to the schools
- Local Composite Index - First year of new biennium. Increasing from .3446 to .3505 (increase of 1.7%) The Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's Standards of Quality (SOQ).
- Other funds are comprised of funds from sources such as rents, regional programs, retiree insurance payments, insurance settlements, sale of equipment or the miscellaneous revenue. Note FY 21 actual for the category = \$243,479



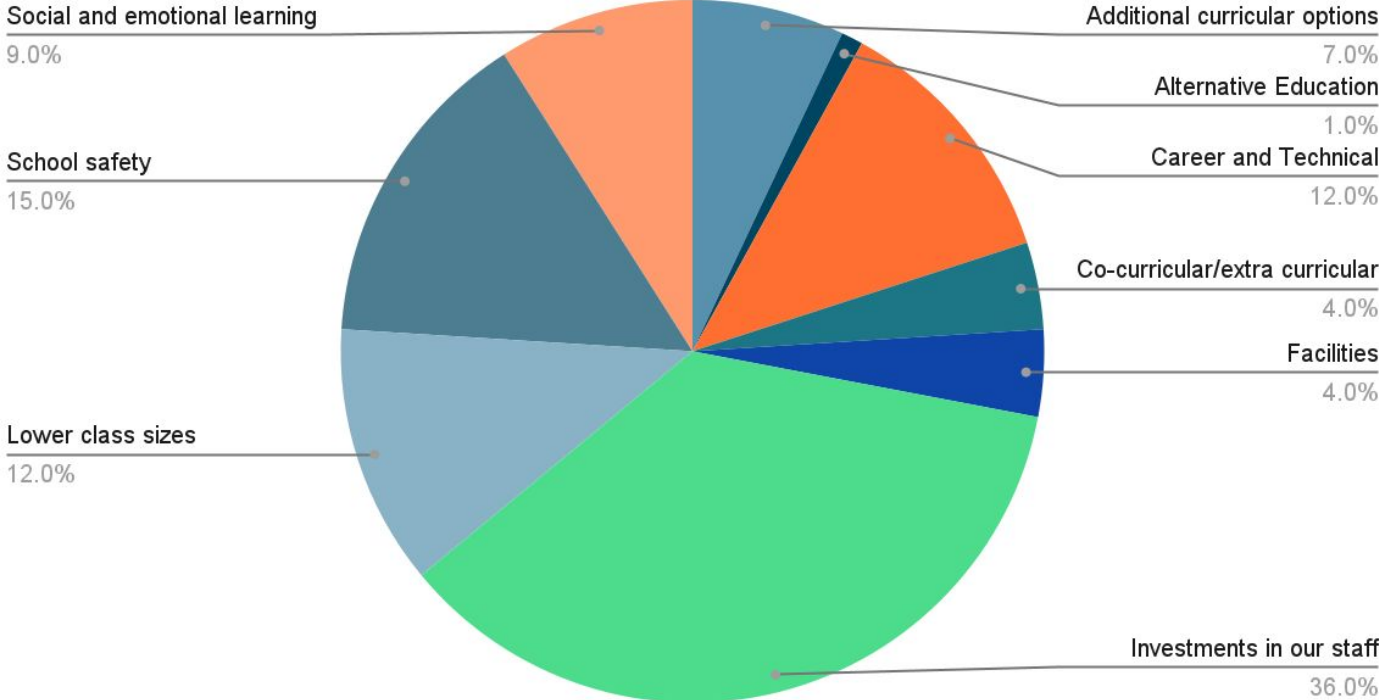
Expenditures - Personnel

- Current Governor's proposal is recommending maintaining and not lowering VRS Rates
- Healthcare trends project 8.5%-9.5% cost increases - \$320,000-\$360,000.
 - Based primarily on rising pharmaceutical costs.
 - Current claims experience factor is positive and not anticipating this to cause additional increases in premiums.

VRS	FY 2022	VRS Proposed FY 2023
Employee Rate	0.0500	0.0500
Employer Rate	0.1662	0.1476
Retiree Health Care Credit (RHCC)	0.0121	0.0121
Group Life Insurance (GLI)	0.0134	0.0119
Total Employer Paid	0.1917	0.1716

Budget Survey Results

In the following areas of potential spending, please select the choice that best reflects, in your opinion, how important that area is for our schools and community





Expenditure Requests and Evaluation

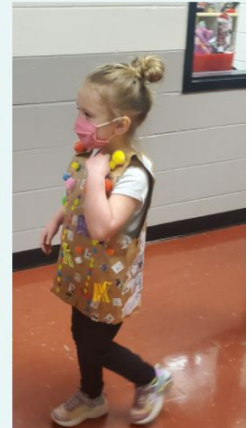
- Over a \$1,100,000 in requests were submitted for consideration by schools and departments
- Requests are outside and separate from existing mandates that are required.
- Cover a broad spectrum of areas including personnel, learning supports, curriculum expansion, software and materials. Student supports are a priority.
- Requests \neq Additional Funding or Resources - Evaluated based on serving the growing diversity of student needs, alignment with strategic plan and efficient allocation and utilization of resources





Scope of Requests

- Personnel - ~\$679,000 in requests
 - New Curriculum Support
 - Student Support
 - Learning Loss
- Non-Personnel - ~\$598,000 in requests
 - Maintenance Projects
 - Technology
 - Educational Software
 - Equipment for new curriculum
 - Textbooks
 - Instructional Supplies





Staffing

Description	Focus Area	Amount	Funding Notes
Manufacturing Teacher - GCTEC	Student Supports/CTE	\$72,500	State/Local – New
Career Connections Teacher - GCTEC	Student Supports/CTE	\$72,500	State/Local – New
Creative Medias Teacher - GCTEC	Student Supports/CTE	\$72,500	State/Local – New
Welding Teacher - GCTEC	Student Supports/CTE	\$8,000	Extra Section Covered in existing budget
Educational Support Staff/Bus Driver	Student Supports/CTE	\$27,000	State/Local – New



Staffing

Description	Focus Area	Amount	Funding Notes
Bus Driver (floating)	Student Supports/Transportation	\$21,500	State/Local – New
Director of Student Services	Student Supports	\$112,500	State/Local – New
Public Information Specialist	Student Supports	\$87,000	State/Local – New
Success Coach (2)	Learning Loss	\$113,000	Federal Pandemic Relief Funds
Administrative Assistant for Alternative Education	Learning Loss	\$31,000	Federal Pandemic Relief Funds
Alternative Education Positions (4) – WMMS/WMHS	Learning Loss	\$290,000	Federal Pandemic Relief Funds



Compensation

Raise Percentage	Required Total Funding Increase	State Share	Local Match Required	Local Balance Required to Fully Fund
3.0% Overall (Step + 2%)	\$799,031	\$395,632	\$213,501	\$189,898
4.0% Overall (Step + 3%)	\$1,065,375	\$527,509	\$284,668	\$253,198
5.0% Overall (Step + 4%)	\$1,331,718	\$659,386	\$355,835	\$316,497
6.0% Overall (Step + 5%)	\$1,598,062	\$659,386	\$355,835	\$582,841
7.0% Overall (Step + 6%)	\$1,864,406	\$659,386	\$355,835	\$849,185
8.0% Overall (Step + 7%)	\$2,130,750	\$659,386	\$355,835	\$1,115,529
9.0% Overall (Step + 8%)	\$2,397,093	\$659,386	\$355,835	\$1,381,872
10.0% Overall (Step + 9%)	\$2,663,437	\$659,386	\$355,835	\$1,648,216



Compensation

Scale	Adjustment for Compression
Bus Driver	\$33,624
Custodian	\$45,414
Educational Support	\$105,706
Nurse – RN & LPN	\$11,586
Secretary/Bookkeeper	\$37,644
Maintenance	\$5,422

Salary Scale Compression

- Corrective action to adjust remaining salary scales.
- Teacher scale was corrected in FY 2022
- The cost to complete this is approximately \$240,000.

Regional Salary Data

Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$48,298	3	\$51,498	2	\$54,910	2	\$62,428	2	\$70,975	2
Augusta	\$43,055	9	\$45,252	9	\$47,561	9	\$52,537	9	\$58,034	9
Charlottesville	\$50,007	2	\$52,869	1	\$57,073	1	\$66,551	1	\$76,541	1
Fluvanna	\$48,000	4	\$49,660	5	\$51,500	5	\$56,500	4	\$66,290	3
Greene	\$47,952	5	\$49,914	4	\$52,460	3	\$57,949	3	\$64,011	4
Madison	\$45,600	7	\$46,842	7	\$48,106	8	\$52,645	8	\$59,023	8
Nelson	\$50,832	1	\$50,832	3	\$51,882	4	\$55,560	5	\$60,289	7
Orange	\$45,424	8	\$46,775	8	\$48,776	7	\$55,040	6	\$63,023	5
Rockingham	\$46,345	6	\$47,704	6	\$49,376	6	\$54,113	7	\$60,299	6

Average	\$47,279
GCPS compared to Average	+1.42%

\$49,038
+1.79%

\$51,294
+2.27%

\$57,036
+1.60%

\$64,276
-0.41%

Regional Salary Data

Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$50,746	3	\$53,946	2	\$57,358	2	\$64,876	2	\$73,423	2
Augusta	\$46,345	9	\$48,542	9	\$50,851	9	\$55,827	9	\$61,324	9
Charlottesville	\$52,323	2	\$55,185	1	\$59,329	1	\$68,867	1	\$78,857	1
Fluvanna	\$50,150	5	\$51,810	5	\$53,650	5	\$58,650	4	\$68,440	3
Greene	\$50,152	4	\$52,114	4	\$54,660	4	\$60,149	3	\$66,211	4
Madison	\$49,100	6	\$50,342	6	\$51,606	7	\$56,145	8	\$62,523	8
Nelson	\$53,788	1	\$53,788	3	\$54,838	3	\$58,516	5	\$63,245	6
Orange	\$48,124	8	\$49,475	8	\$51,476	8	\$57,740	6	\$65,723	5
Rockingham	\$48,830	7	\$50,189	7	\$51,861	6	\$56,598	7	\$62,784	7

Average	\$49,951
GCPS compared to Average	+0.40%

\$51,710
+0.78%

\$53,959
+1.30%

\$59,708
+0.74%

\$66,948
-1.10%



Operational Costs

Description	Cost	Funding
Manufacturing Supplies	\$123,524	State/Local – New
Welding Supplies	\$30,000	State/Local – New
School Construction/Maintenance/ Security	\$1,986,403	State- New*

New curriculums will require additional classroom materials to support the programs. In addition, the state funding model for FY 2023 includes a one-time allocation of School Construction funding.

*New one-time allocation in state funding specifically for costs that are nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations.

Debt Schedule

Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
William Monroe High School (2007)	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000	\$ 218,000	\$ 212,000	\$ 206,000
William Monroe Middle School (2007)	\$ 302,500	\$ 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	\$ 286,157	
Energy Project LP	\$ 81,579	\$ 81,579	\$ 81,579	\$ 40,790			
Athletics & Arts Facilities	\$ 340,313	\$ 341,475	\$ 342,133	\$ 343,285	\$ 340,084	\$ 341,579	\$ 342,669
Switch/Telecom LP	\$ 88,221						
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868	\$1,540,574	\$ 1,541,008

Total Fiscal Year Debt Retirement	\$ (9,784)	\$ (105,151)	\$ (9,203)	\$ (56,391)	\$ (57,638)	\$ (9,298)	\$ (298,133)
Debt Retirement	\$ (9,784)	\$ (16,930)	\$ (9,203)	\$ (15,601)	\$ (16,849)	\$ (9,298)	\$ (298,133)
LP Retirement	\$ -	\$ (88,221)	\$ -	\$ (40,790)	\$ (40,790)		

Proposal

Needs Based ADM 2820	FY 2022 Approved Budget	FY 2023 Projection	Notes
Starting Local Revenue	\$ 17,472,521	\$ 17,472,521	\$ -
Expected Federal Revenue	\$ 2,080,000	\$ 2,080,000	\$ -
Expected State Revenue	\$ 20,956,459	\$ 24,995,396	\$ 4,038,937
Expected Other Revenue	\$ 494,000	\$ 494,000	\$ -
Total Revenue	\$ 41,002,980	\$ 45,041,917	
Healthcare	\$ 360,000	\$ 360,000	Estimate was 8.5-9.5%
Compensation Increase			
3.0% Overall (Step + 2%)- Including FICA & VRS	\$ 799,031		
4.0% Overall (Step + 3%)- Including FICA & VRS	\$ 1,065,375		
5.0% Overall (Step + 4%)- Including FICA & VRS	\$ 1,331,718		
6.0% Overall (Step + 5%)- Including FICA & VRS	\$ 1,598,063		
7.0% Overall (Step + 6%)- Including FICA & VRS	\$ 1,864,406	\$ 1,864,406	
<i>Positions</i>			
Manufacturing Teacher-GCTEC	\$ 72,500	\$ 72,500	
Career Connections Teacher-GCTEC	\$ 72,500	\$ 72,500	
Creative Medias Teacher-GCTEC	\$ 72,500	\$ 72,500	
Welding Teacher-GCTEC	\$ 8,000		Extra Section - cover from existing budget
Educational Support Staff/Bus Driver-GCTEC	\$ 27,000	\$ 27,000	
Bus Driver (floating)-Transportation	\$ 21,500	\$ 21,500	
Director of Student Services-CO	\$ 112,500	\$ 112,500	
Public Information Specialist-CO	\$ 87,000	\$ 87,000	
Student Success Coaches (2)/Division	\$ 113,000		Federal Pandemic Funds below
Administrative Assistant for Alternative Education/Division	\$ 31,000		Federal Pandemic Funds below
Alternative Education Positions (4)/WMMS/WMHS	\$ 290,000		Federal Pandemic Funds below

Proposal

Needs Based ADM 2820	FY 2022 Approved Budget	FY 2023 Projection	Notes
Salary Scale Compression	\$ 240,000	\$240,000.00	
Total -Personnel		\$ 2,929,906	
Debt -Funded in FY 20 - Retained Retiring		\$ (105,151)	
New Curriculum Materials and Supplies			
Manufacturing	\$ 123,524	\$ 123,524	
Welding	\$ 30,000	\$ 30,000	
School Construction/Maintenance/Security		\$ 1,986,403	
Total Non-personnel		\$ 2,034,776	
Total to Meet Funding Request		\$ 4,964,682	
Offsets in Revenue Increases for FY 23		\$ (4,038,937)	
Total Needed to Meet Request		\$ 925,745	
Total FY 23 Budget Proposed w/o federal pandemic funds		\$ 45,967,662	
Cares/Pandemic Funding	\$ 170,000	\$ 1,491,894	Used for addressing pandemic and associated recovery
Total with CARES/Pandemic Federal Funding	\$ 41,172,980	\$ 47,459,556	
Cares/Pandemic Funding Expenditures			
Personnel - Student Supports/Learning Loss-School Psychologists. Success Coaches, EL supports, extended summer school, intervention supports	\$ 170,000	\$ 1,135,750	
Professional Development		\$ 66,144	
Technology		\$ 290,000	
FY 2022 Budget		\$ 41,172,980	
Difference FY 23 Proposal to FY 22 Budget		\$ 6,286,576	

Proposal

	FY 22 Approved Budget	Proposed FY 23 Budget	Difference FY22 to FY23	% Difference FY22 to FY23	
Local Revenue	\$ 17,472,521	\$ 18,398,266	\$ 925,745	5.30%	
Federal Revenue	\$ 2,080,000	\$ 2,080,000	\$ -	0.00%	
State Revenue	\$ 20,956,459	\$ 24,995,396	\$ 4,038,937	19.27%	
Other Revenue	\$ 494,000	\$ 494,000	\$ -	0.00%	
Federal Pandemic Funding	\$ 170,000	\$ 1,491,894	\$ 1,321,894	777.58%*	
Total	\$ 41,172,980	\$ 47,459,556	\$ 6,286,576	15.27%	

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





“Education is a once in a lifetime opportunity to open children’s hearts and minds to the unbelievable wonder of the universe.”

**Sir Anthony Sheldon
Educator and Historian**