



Greene County  
Public Schools

Every Child · Every Chance · Every Day

# The new 3Rs – Restoring, Retaining and Reenergizing



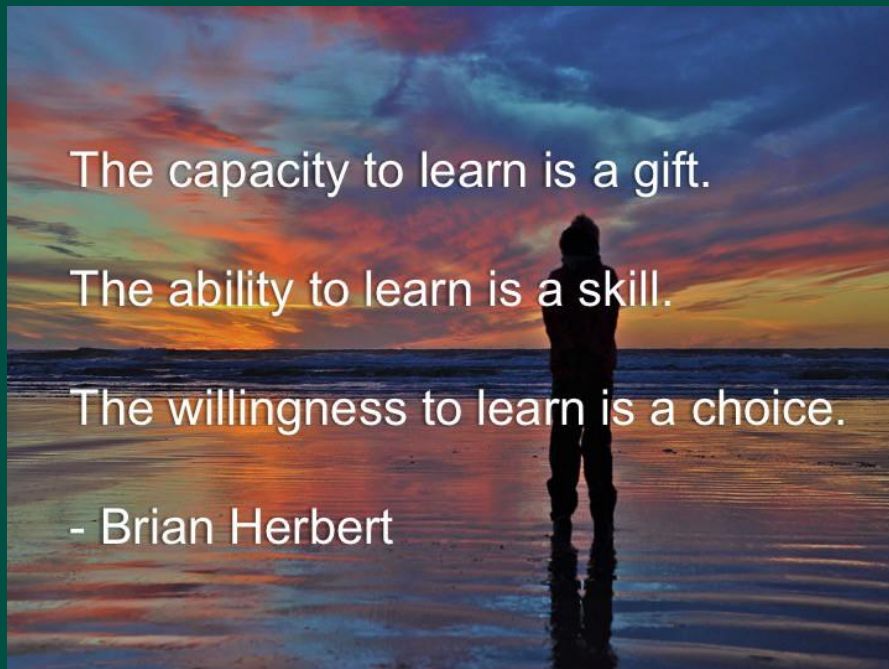
## School Board Adopted Budget Fiscal Year 2023

The capacity to learn is a gift.

The ability to learn is a skill.

The willingness to learn is a choice.

- Brian Herbert



### **Nathanael Greene Primary School, Grades PK – 2**

Ms. Danielle Alicea, Principal  
Ms. Stephanie Hutchinson, Assistant 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



## **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 Trail, 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).

### **William Monroe Middle School, Grades 6 – 8**

Dr. Brenda Walton, Principal  
Dr. Karin Graham, Assistant Principal  
Ms. Marlene Rombach, Assistant Principal



### **William Monroe High School, Grades 9 – 12**

Ms. Kathryn Brunelle Principal  
Ms. Gina Shipman, Assistant Principal  
Ms. Anne-Marie Eberhardt, Assistant Principal  
Mr. Kris Wimmer, Assistant Principal



### **Greene County Technical Education Center Grades 9-12**

Ms. Jessica Perry, Director of Career and Technical Education  
Greene County Public Schools



## Our Students

Population by Ethnicity				
	2018-2019	2019-2020	2020-2021	2021-2022
<b>White</b>	73%	72%	70%	68%
<b>Black</b>	6%	7%	7%	7%
<b>Hispanic</b>	10%	10%	11%	13%
<b>Other</b>	11%	11%	12%	12%

Graduation/Completion Information				
Credential Type	2017-2018	2018-2019	2019-2020	2020-2021
<b>Advanced Diploma</b>	105/50%	121/58%	119/55%	120/56%
<b>Standard Diploma</b>	102/48%	85/41%	93/43%	91/42%
<b>Applied Studies Diploma</b>	4/2%	3/1%	5/2%	5/2%
<b>GED/ISAEP</b>	1/0%	0	0	0
<b>CTE</b>	Completers – 94 Credentials – 206	Completers – 103 Credentials - 227	Completers – 120 Credentials – 81*	Completers – 156 Credentials – 91*

\*Early closure of schools for the 2019-2020 school year and hybrid schedule in 2020-2021 school year limited the number of credential tests taken

Class of 2020							
	GED	Applied Studies Diploma	Stand. Diploma	Adv. Diploma	Total Graduates	Senior Class Totals	Percent Graduating
<b>Division Total</b>	0	5	91	120	216	230	
<b>Division Percent</b>	0%	2.2%	39.6%	52.2%			93.5%

Advanced Course/Program Information				
Program Type	2018-2019	2019-2020	2020-2021	2021-2022
<b>Advanced Placement (AP) Course Enrollment</b>	178	224	203	137
<b>Dual Enrollment Courses Taken</b>	1094	1068	875	821
<b>Governor's School Enrollment</b>	61	64	56	62

Early College Scholars	2020-2021	2021-2022
<b>Number of Participating Students</b>	93	95



## Staffing Statistics

Current Staffing			Percent of Staff Highly Qualified	
			Year	
<b>Administrators</b>	21	4%	2018-2019	91.33%
<b>Teachers</b>	261	55%	2019-2020	93.44%
<b>Support Staff</b>	188	40%	2020-2021	95.62%
<b>School Board</b>	5	1%	2021-2022	92.19%
<b>Total</b>	475			

Degree Levels			
Degree Type	2019-2020	2020-2021	2021-2022
<b>Bachelor's</b>	117	108	117
<b>Master's or Higher</b>	176	177	183
<b>65% of our staff resides in Greene</b>			

### School Board

#### Chair

Mr. Todd Sansom  
Monroe District

#### Board Members

Open  
Stanardsville District

Ms. Sharon Mack  
Ruckersville District

Mr. Jason Tooley  
At Large

Mr. Brooks Taylor  
Midway District

### Division Leadership

#### *Superintendent*

Dr. Andrea Whitmarsh

#### *Assistant Superintendent*

Dr. Bryan Huber

#### *Director of Financial and Human Resources*

Ms. Kristie Spencer

#### *Director of Administrative Services*

Dr. Kyle Pursel

#### *Director of Teaching and Learning*

Ms. JoAnne Fox

#### *Director of Special Services*

Dr. Wendy Mitchem

#### *Director of Technology*

Mr. Dale Herring





Empowering

## 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's 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
  - 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.

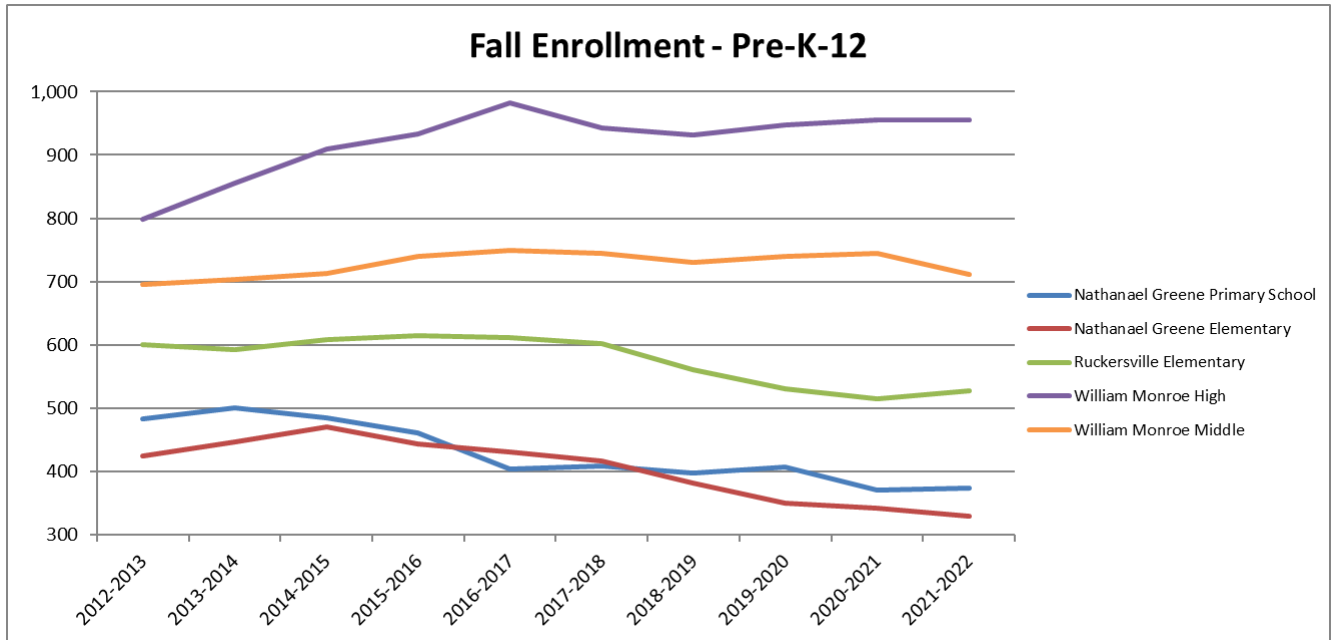


### Budget Development Process

- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness
- All requested items were evaluated based on serving the growing diversity of student needs, alignment with strategic plan and efficient allocation and utilization of resources. Submissions were made for consideration by schools and departments and requests are outside and separate from existing mandates that are required. Over \$1,100,000 in requests were considered and evaluated covering a broad spectrum of areas including personnel, new curriculum implementation, learning and curriculum supports, technology, maintenance, software and materials. Student supports continue to be a priority as we restore learning loss from the effects of pandemic on the educational environment over the last two years.
- Communication of priorities through budget development
- Intentional and ongoing informing of stakeholders to communicate and gather feedback



## Trend Analysis

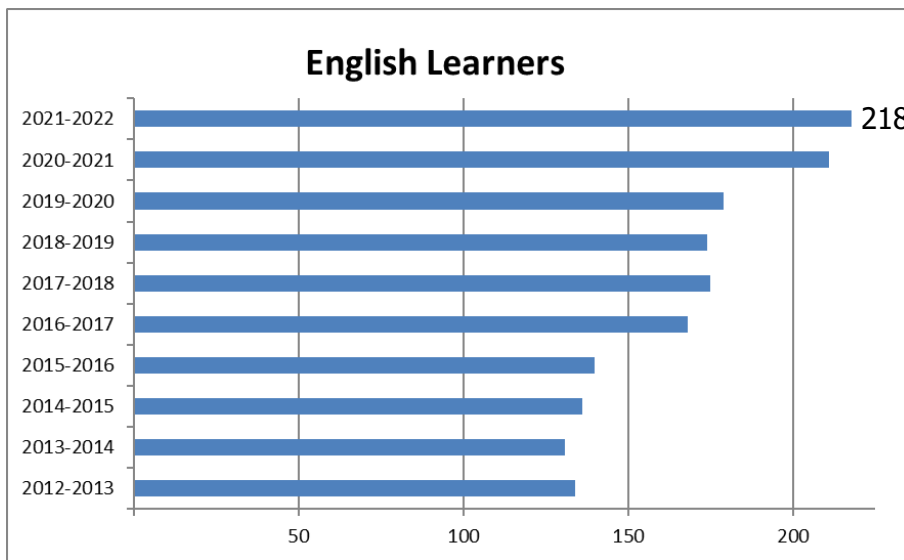


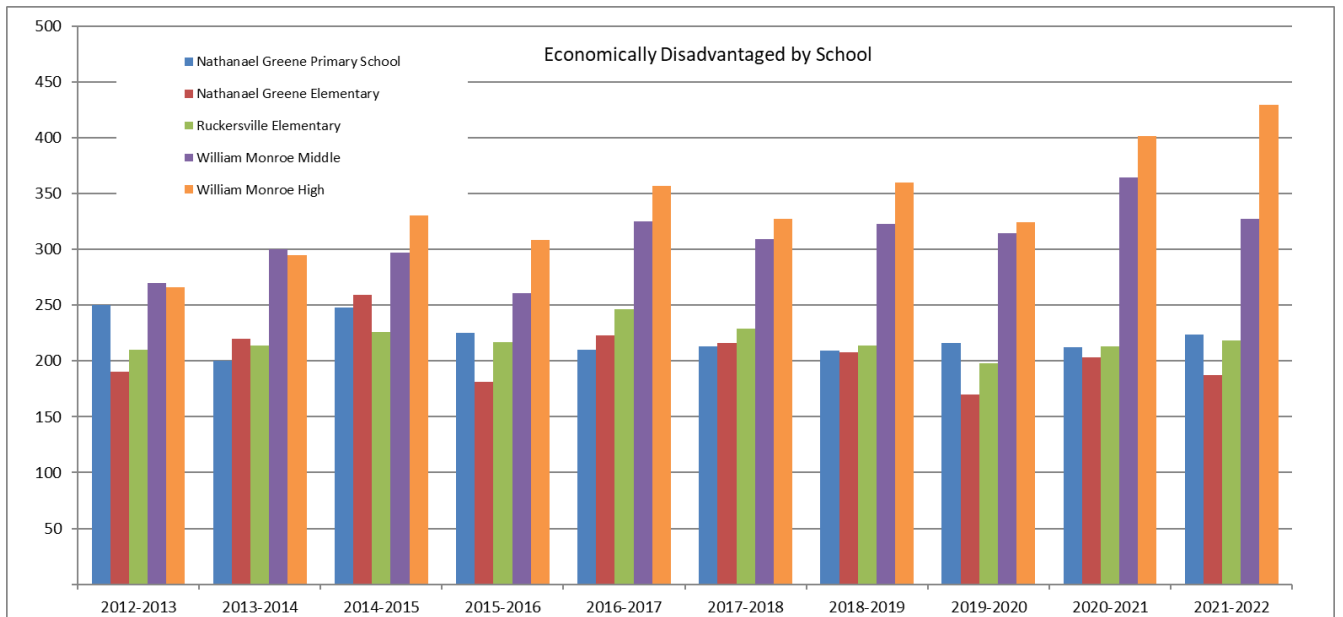
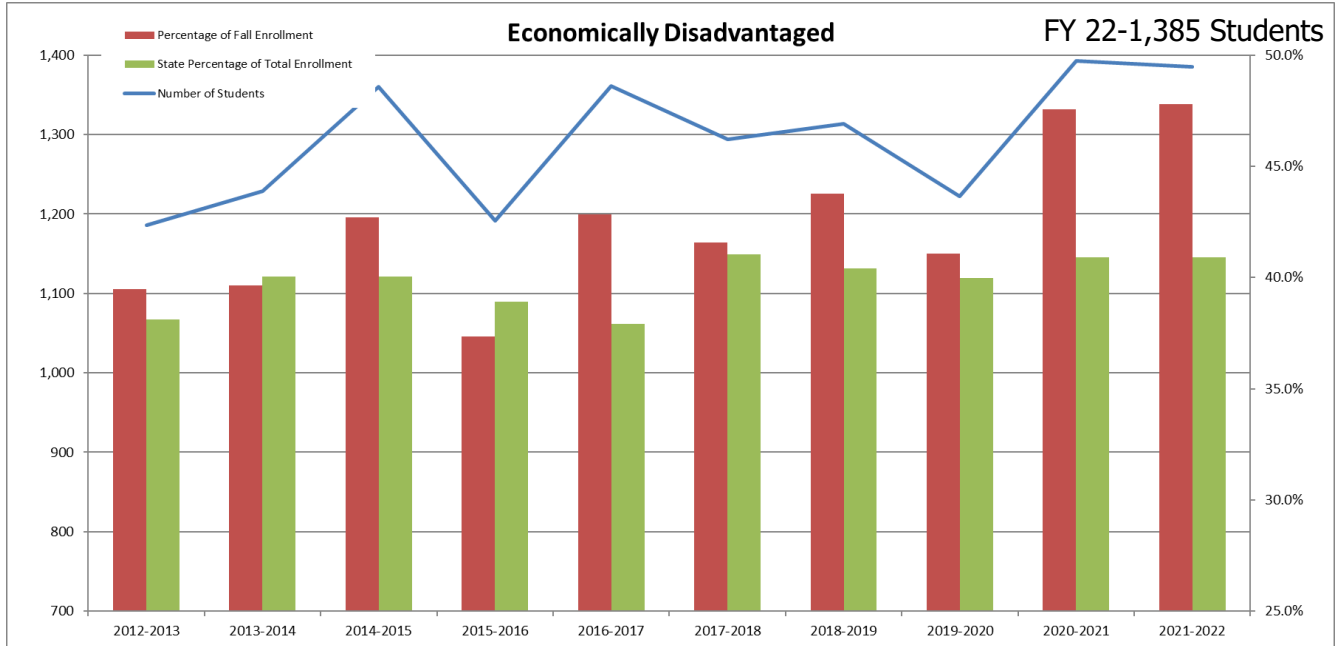
\* VDOE Fall Total Enrollment including Pre-K. Total Enrollment ≠ Average Daily Membership. ADM (funded enrollment) does not include students in regional programs, CSA/out-of-district placements or Pre-K.

**2021-2022 Fall Enrollment = 2,897**

Nathanael Greene Elementary School – 329  
 Ruckersville Elementary School – 528  
 William Monroe High School - 955

Nathanael Greene Primary School – 372  
 William Monroe Middle School – 712





**Economically Disadvantaged by School**

Nathanael Greene Primary - 224

William Monroe Middle - 327

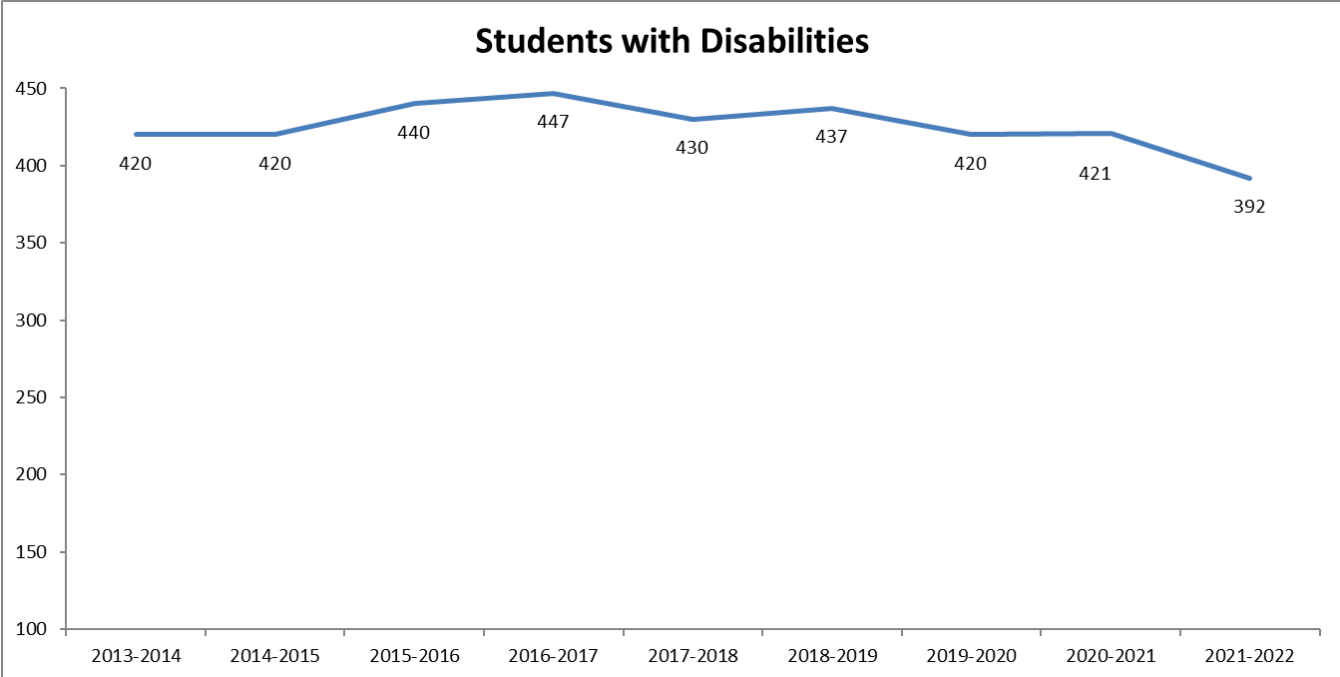
Nathanael Green Elementary – 187

William Monroe High - 429

Ruckersville Elementary - 218







## Influencing Factors

In FY 2023, our focus and priorities are on restoring academic recovery from learning lost due to the pandemic, retaining and recruiting the highest quality educators in a time when more teachers are leaving the profession than are entering it, and reenergizing our students and staff to ensure that we provide a learning environment that addresses each student's needs and infuses them with a passion to learn and succeed.

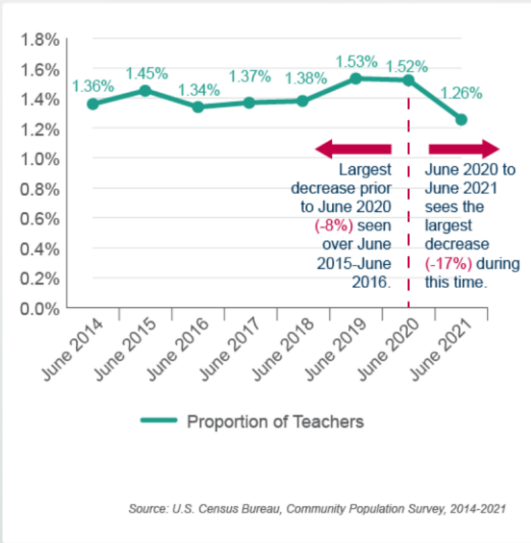
Progress has been made on the path to recovering from learning loss but there is still a long way to go. The supports that have been put in to place over the past 18 months to 2 years are helping students and staff navigate the behavioral and emotional impacts of the uncertainties they continue to face. Additional School Psychologists and Behavior Specialists assist with implementing strategies to remove barriers and refocus on learning. Our student success coaches are assisting students and their families who have experienced significant impacts to get the resources they need and build relationships they can rely on for consistent support. Having these professionals provide services to our most vulnerable students has also identified that there are still needs to be met.

Educators are also continuing to feel the effects and strains of the pandemic. Each day building administrators must piece together the staffing to provide coverage for absences and openings so that our schools can stay open and our students can continue to learn. The importance of supporting our staff cannot be overstressed. Education as a profession is in a state of crisis nationally. According to the Bureau of Labor statistics, there are over half a million fewer educators in Americas schools today than before the pandemic and hiring ratios stand at 0.57 hires for every open position. The pipeline for instructional personnel continues to wane as the "Great Resignation" culture provides more job opportunities in non-educational environments challenging the already diminishing candidate pool. It is imperative that we maintain competitive compensation, provide relevant and accessible professional development, and enable creative teaching techniques in order to recruit and retain the most highly qualified staff.

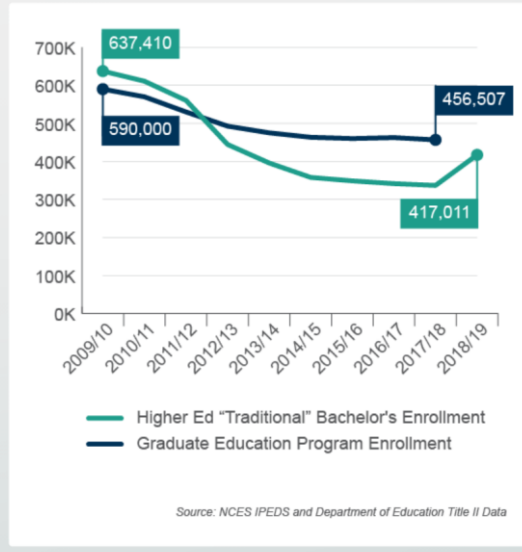
The demands and challenges of the recent years have exhausted and drained our students and staff physically and emotionally. Every aspect of life inside and outside of school has been strained to the breaking point. Reenergizing students and staff and rebuilding excitement for school is essential to keep us moving toward a sense of normalcy and advancement. Expanding curriculums in areas where students have shown enthusiasm, such as career and technical courses, encourages students to engage in their education and look forward to their path beyond graduation. Increasing alternative education opportunities illustrates our goal of facilitating instructional delivery to meet students' individual learning needs. Building relationships in the school environment and in the community that foster growth and trust is fundamental to the success of each student and the division as a whole.



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

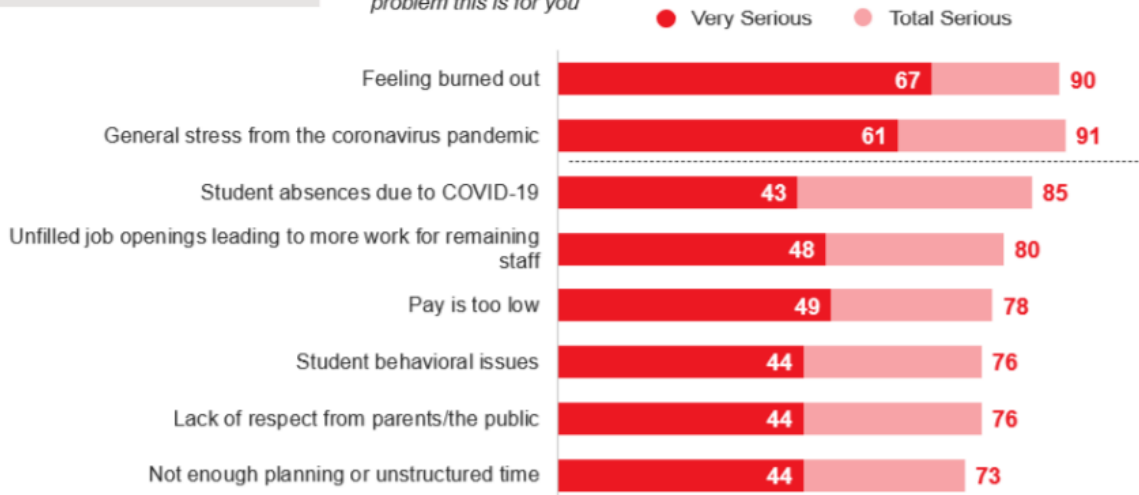


Education Program Enrollment Trends, 2010-2019



### Issues Facing Educators

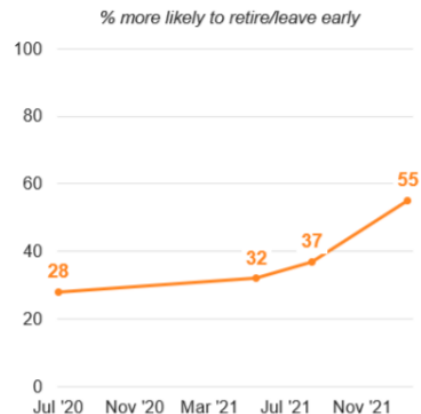
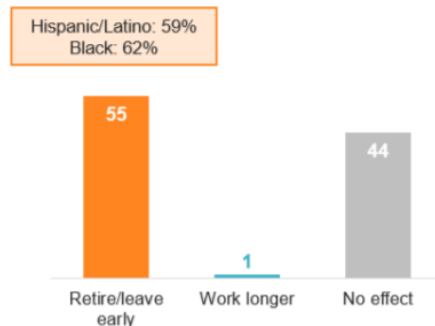
Below is a list of issues or problems some school employees have experienced during the coronavirus pandemic. For each one, please indicate how serious of a problem this is for you



### 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



Source: National Education Association Survey January 2022



## 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	\$51,710	\$53,959	\$59,708	\$66,948
GCPS compared to Average	+0.40%	+0.78%	+1.30%	+0.74%	-1.10%

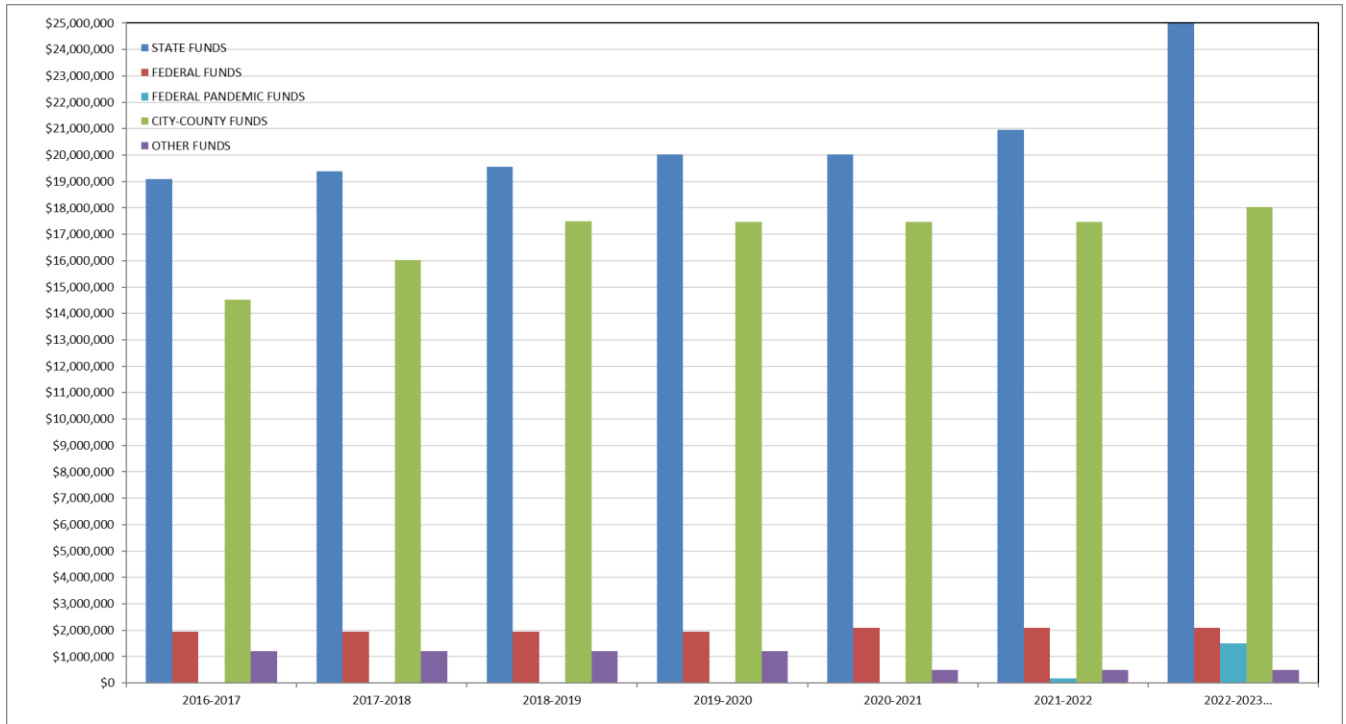
## Bachelors Degree

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	\$49,038	\$51,294	\$57,036	\$64,276
GCPS compared to Average	+1.42%	+1.79%	+2.27%	+1.60%	-0.41%



## Historic Revenue



- Local Composite Index – FY 2023 is the first year of the biennium and the LCI increased to .3505. A 1.7% increase. This is the third consecutive biennium that the LCI has increased.
- Inflation is currently at 7% which a 40-year high. On average, a household is spending \$275 more a month as a result.
- Local funding has remained flat over the past four years
- State Funding is based on Governor Northam’s December 2021 Budget Proposal. No data has been received from the General Assembly on their crossover budget nor from Governor Youngkin on his budget proposal. Governor Northam’s proposal includes state LCI portion of 5% raise for SOQ positions in both years of the biennium. Projected increase in state funding for next year are driven by the following and most have a local match component:
  - Basic Aid for Standards of Quality Instructional Positions
  - Special Education for Standards of Quality Instructional Positions in Special Education
  - At Risk to support programs for students who are educationally at-risk
  - School Construction – This for school construction/improvement expenses that are 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 Loss/Grocery Sales Tax Hold Harmless & Re-benchmarking Hold Harmless for use on any eligible cost within the Standards of Quality
  - Early Reading Intervention to reduce the number of students needing remedial reading services. Expanding from grades K-3 to K-5.





- Federal funding for Title based programs is anticipated to be flat.
- Federal pandemic funding of \$1,491,894 will be pulled in for Personnel - Student Supports/Learning Loss- School Psychologists. Success Coaches, EL supports, Alternative Education, extended summer school, intervention supports, Professional Development and Technology. Additional federal pandemic funding will be brought in to address pandemic related recovery and remediation as needed. Federal pandemic funds are application based and funds must be expended by the locality and then a reimbursement request is filed prior to receiving these funds. *Under Title I (which is the model all application-based funding are based on) guidance for the Every Student Succeeds Act (ESSA), federal funds must supplement, and may not supplant, state and local funds.*





## Summary of Capital Debt

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

## Schedule of Debt Retirement

Total Fiscal Year Debt Retirement		\$(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)	\$-	\$-



## FY 2023 Budget Objectives

*(All categories include redeployment of existing resources)*

<b><i>Personnel:</i></b>	<b>\$2,569,906</b>
<u>Compensation</u>	
7% raise (Including VRS & FICA) – Overall	\$1,864,406
Scale Adjustments	\$240,000
Correct Salary Scale Compression on all remaining scales	
<u>Positions</u>	\$465,500
Manufacturing Teacher-GCTEC	
Career Connections Teacher-GCTEC	
Creative Medias Teacher-GCTEC	
Welding Teacher-GCTEC	
Educational Support Staff/Bus Driver-GCTEC	
Bus Driver (floating)-Transportation	
Director of Student Services-CO	
Public Information Specialist-CO	
Student Success Coaches (2)/Division	
Administrative Assistant for Alternative Education/Division	
Alternative Education Positions (4)/WMMS/WMHS	

<b><i>Non-Personnel:</i></b>	<b>\$2,034,776</b>
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Maintaining Retiring Debt Savings in Budget	\$(105,151)
New Curriculum Materials and Supplies	\$153,524
Manufacturing	
Welding	
School Construction/Maintenance/Security	\$1,986,403
State Funded Mandate	

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



## FY 2023 Budget 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	\$ -
<b>Total Revenue</b>	<b>\$ 41,002,980</b>	<b>\$ 45,041,917</b>	
Healthcare	\$ 360,000		Flat renewal no cost increase
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
Salary Scale Compression	\$ 240,000	\$240,000	
<b>Total -Personnel</b>		<b>\$ 2,569,906</b>	



Needs Based ADM 2820	FY 2022 Approved Budget	FY 2023 Projection	Notes
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	
<b>Total Non-personnel</b>		<b>\$ 2,034,776</b>	
<b>Total to Meet Funding Request</b>		<b>\$ 4,604,682</b>	
Offsets in Revenue Increases for FY 23		\$ (4,038,937)	
<b>Total Needed to Meet Request</b>		<b>\$ 565,745</b>	
<b>Total FY 23 Budget Proposed w/o federal pandemic funds</b>		<b>\$ 45,607,662</b>	
Cares/Pandemic Funding	\$ 170,000	\$ 1,491,894	Used for addressing pandemic and associated recovery
<b>Total with CARES/Pandemic Federal Funding</b>	<b>\$ 41,172,980</b>	<b>\$ 47,099,556</b>	
<b>Cares/Pandemic Funding Expenditures</b>			
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	
<b>FY 2022 Budget</b>		<b>\$ 41,172,980</b>	
<b>Difference FY 23 Proposal to FY 22 Budget</b>		<b>\$ 5,926,576</b>	



**FY 2023 Budget Proposal By Funding Source – Based on 2820 ADM**

<b>Source</b>	<b>Amount</b>	<b>% Change From FY 2022</b>
<b>Local</b>	<b>\$18,038,266</b>	<b>3.24%</b>
<b>Federal</b>	<b>\$2,080,000</b>	<b>0.00%</b>
<b>State</b>	<b>\$24,995,396</b>	<b>19.27%</b>
<b>Other</b>	<b>\$494,000</b>	<b>0.00%</b>
<b>CARES/Pandemic Federal Funding*</b>	<b>\$1,491,894</b>	<b>777.58%</b>
<b>Total</b>	<b>\$47,099,556</b>	<b>14.39%</b>

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

