



Greene County
Public Schools

Every Child · Every Chance · Every Day

Complex Needs of Today's Classrooms



School Board Adopted Budget Fiscal Year 2021

"THERE IS A
BRILLIANT CHILD
LOCKED INSIDE
EVERY STUDENT."
-MARVA COLLINS



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

Dr. Eileen Oliver-Eggert, Principal
Mr. Peter Arquette, Assistant Principal
Dr. 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				
	2016-2017	2017-2018	2018-2019	2019-2020
White	74%	73%	73%	72%
Black	8%	7%	6%	7%
Hispanic	9%	10%	10%	10%
Other	9%	10%	11%	11%

Free & Reduced Lunch				
	2016-2017	2017-2018	2018-2019	2019-2020
NGPS	53%	55%	52%	54%
NGES	53%	52%	51%	47%
RES	42%	38%	37%	35%
WMMS	47%	41%	38%	42%
WMHS	39%	34%	35%	34%

Graduation/Completion Information				
Credential Type	2015-2016	2016-2017	2017-2018	2018-2019
Advanced Diploma	108/59%	121/52%	105/50%	121/58%
Standard Diploma	73/40%	107/47%	102/48%	85/41%
Applied Studies Diploma	2/1%	3/1%	4/2%	3/1%
GED/ISAEP	0	0	1/0%	0
CTE			Completers – 94 Credentials - 206	Completers – 103 Credentials - 227

Class of 2019							
	GED	Applied Studies Diploma	Stand. Diploma	Adv. Diploma	Total Graduates	Senior Class Totals	Percent Graduating
Division Total	0	3	85	121	209	217	
Division Percent	0%	1.4%	39.2%	55.8%			96.3%

Advanced Course/Program Information				
Program Type	2016-2017	2017-2018	2018-2019	2019-2020
Advanced Placement (AP) Course Enrollment	152	175	178	224
Dual Enrollment Courses Taken	924	991	1094	1068
Governor's School Enrollment	62	49	61	64



Staffing Statistics

Current Staffing			Percent of Staff Highly Qualified	
	Count	Percentage	Year	Percentage
Administrators	20	4%	2016-2017	94.13%
Teachers	248	53%	2017-2018	94.47%
Support Staff	200	42%	2018-2019	91.33%
School Board	5	1%	2019-2020	93.44%
Total	473			

Degree Levels			
Degree Type	2017-2018	2018-2019	2019-2020
Bachelor's	120	124	117
Master's	176	162	176
66% of our staff resides in Greene			

School Board

Chair

Ms. Sharon Mack
Ruckersville District

Vice Chair

Mr. Todd Sansom
Monroe District

Mr. Jason Collier
Stanardsville District

Ms. Leah Paladino
Midway District

Mr. Jason Tooley
At Large

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



Greetings Greene County Board of Supervisors,

Here we are once again in "budget season". In the school division, the reality is that budgeting, assessing, and planning is a year-round continuous effort. The needs of an ever-evolving student body change over the course of each year, and with the changing needs, adjustments in staffing and programming must be made. It is during this time of year when we have the greatest opportunity to make the needed adjustments, both in response to the changing needs and to continue to make progress.

This year, just as in years past, the school administrators have made requests to meet the needs identified within their respective buildings. Some requests may be met by modifying the roles of existing employees, but some cannot, and certainly not every request can be met from a financial standpoint. This is where scrutiny of the "why" behind each request is critical, so that the appropriate relative priority may be assigned to each request. The question becomes this: How can we best satisfy the needs of the evolving student population, continue to make progress, and appropriately support school personnel?

This year the budget adopted by the School Board includes significant investment into the support of behavioral staffing needs and programs. For example, expansion of the Alternative Education program allows intervention and support for students earlier in their school career, to prevent or mitigate escalation later in high school years. The positions needed for the expansion of the program, among others, are partially funded by the state, but we need the support of the county to make the changes a reality. We've also budgeted for the addition of an Assistant Principal at NGPS as well as increases in pay for bus drivers.

As discussed at our last joint workshop between boards, every year more responsibilities are being placed on the school system, with the need to address significant social and emotional gaps of the student population. All this, AND we need to prepare the community's youth for successful futures. As a community, there is an incredible need to work together to redirect the trend we're all seeing in our youth. Until that trend changes course, the reality is that the schools bear a significant responsibility. Because more is expected of our school staff, your continued support in enabling the school division to support them financially is critical. Our school budget therefore includes a 4% raise, aligning with what is requested on average in divisions across the region.

Our school division has accomplished great things, and we want progress to continue. Other divisions have looked to how Greene County does things, modeling their programs after ours. We've been impressively innovative in educating our children, not simply focusing on a standardized test score. Our goal is to develop ALL children in a safe environment, help them ALL find their passions and strengths, and teach them how to collaborate in teams, solve problems, and effectively communicate. While we're pleased that all Greene County schools are accredited and have been for the past five years in a row, we also know that no test score can measure what really matters for the students' future success.

Thank you for your consideration of this year's Greene County Schools budget. You are tasked with the difficult job of prioritizing the needs of an entire county, so I'm incredibly thankful for your past and continued support in the education of the youth of Greene County.

Sincerely,



Sharon Mack
Chairman, Greene County School Board





INNOVATE 2021

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

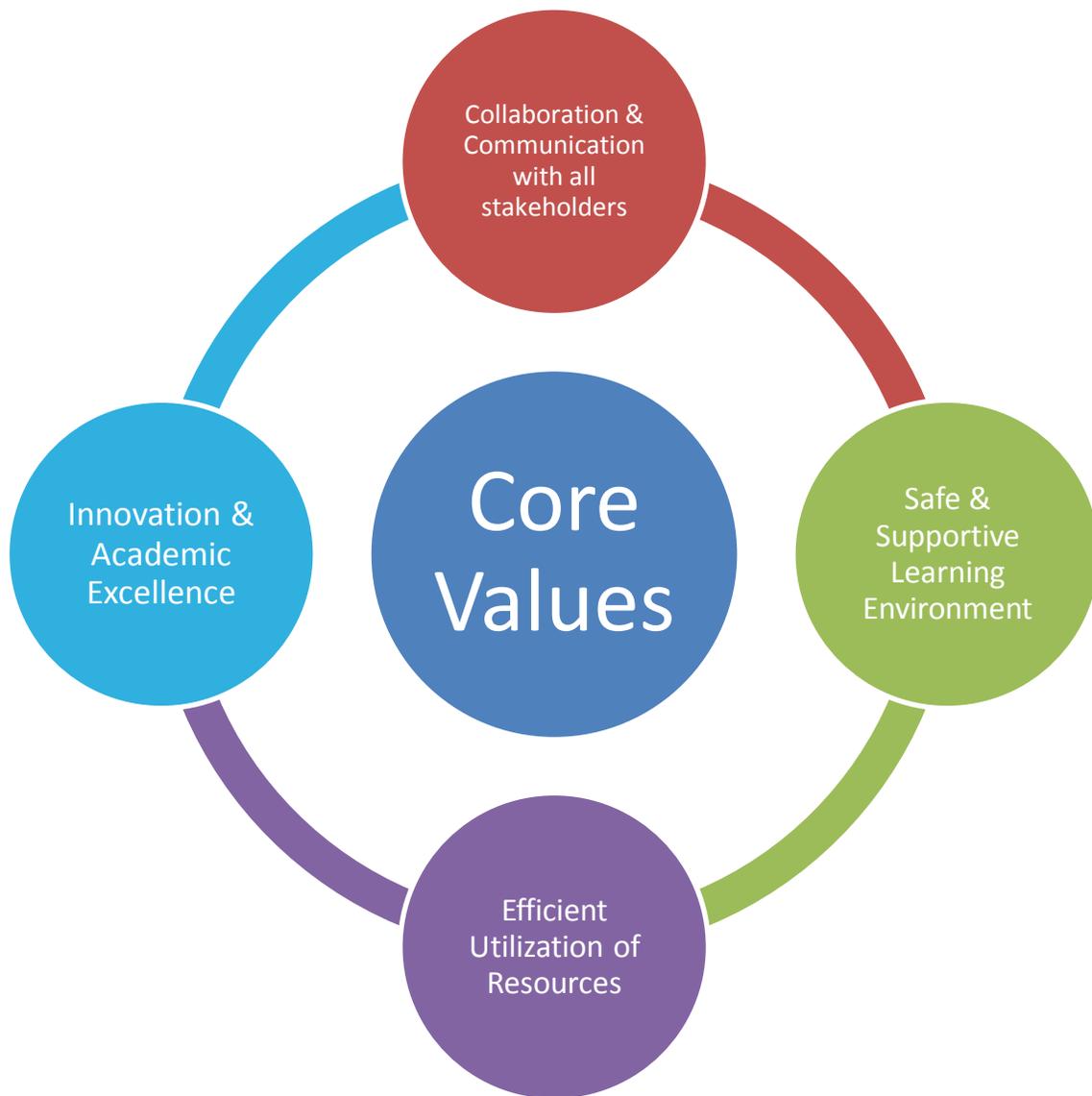




MISSION

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





Continuously expanding and enhancing our culture of innovation and personalized achievement and success.



Greene County School Board's Priorities 2019-2020

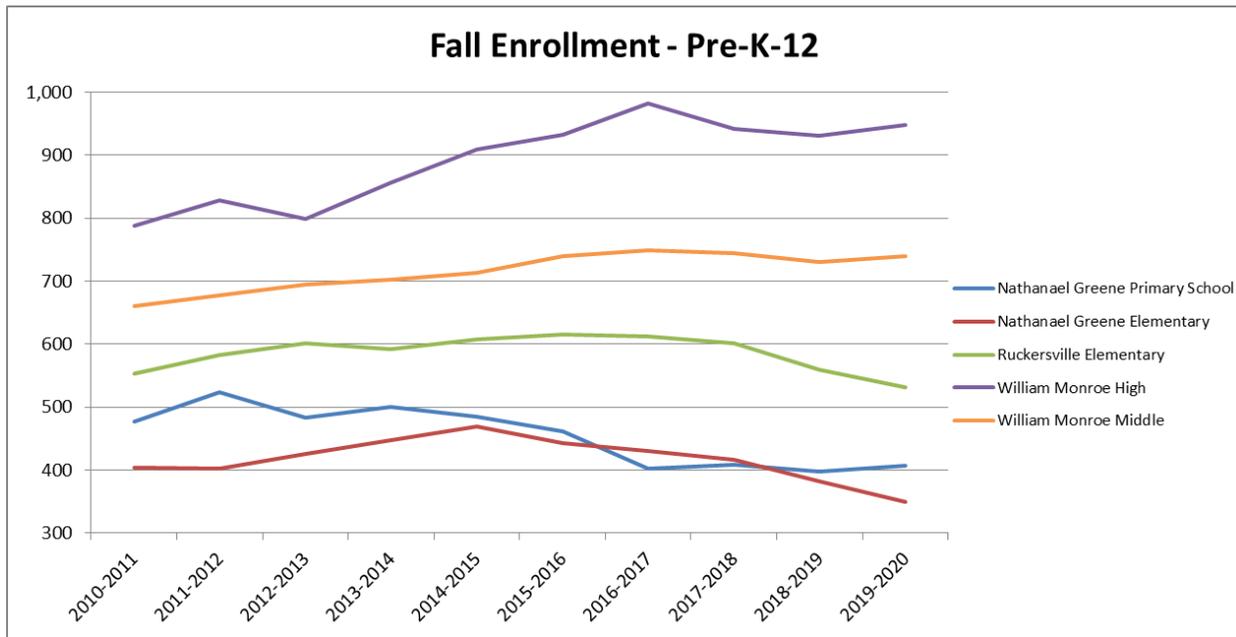
- Support the implementation of Innovate 2021 including our core values of:
 - innovation and academic excellence
 - providing a safe and supportive learning environment
 - efficient utilization of resources
 - collaboration and communication with all stakeholders.
- Provide competitive compensation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

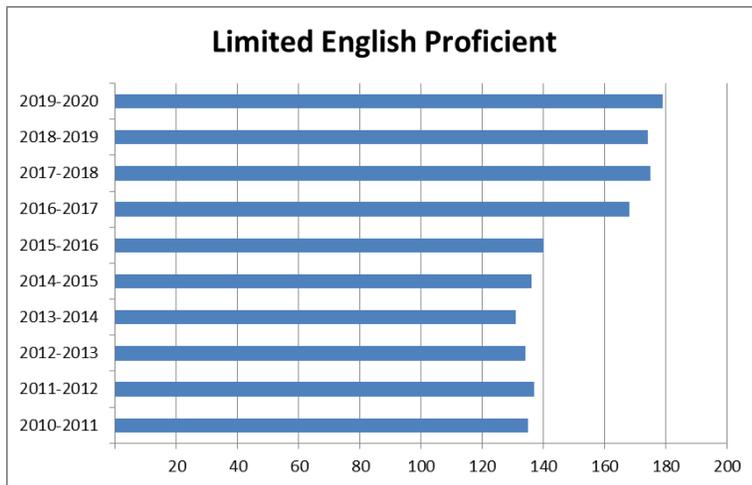
- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness
- All requested items were evaluated against available resources, current and alternative utilization strategies and needs. Over \$1,300,000 in requests were considered and evaluated. Examining these items in the larger scope of maintaining competitive wages and benefits required choices based on student and staff needs as well as division priorities and goals. Restructuring of Regional Special Education Program may have an up to \$250,000 cost impact. Program implications are still evolving at the state level.
- 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.

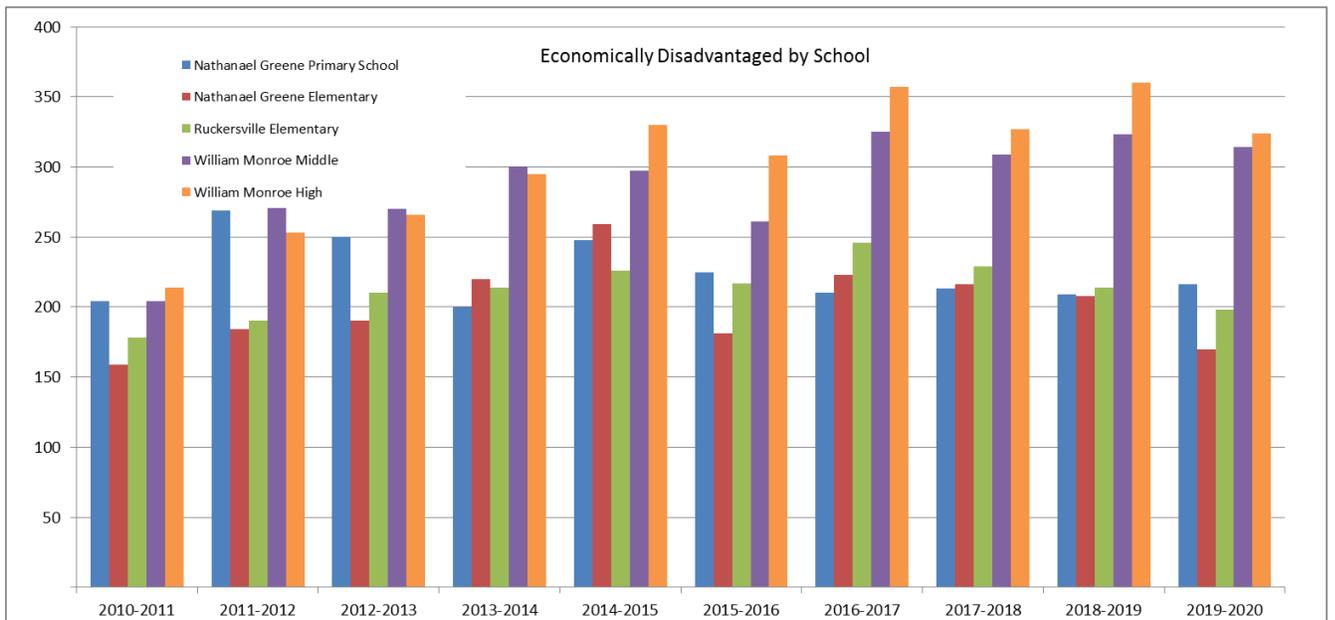
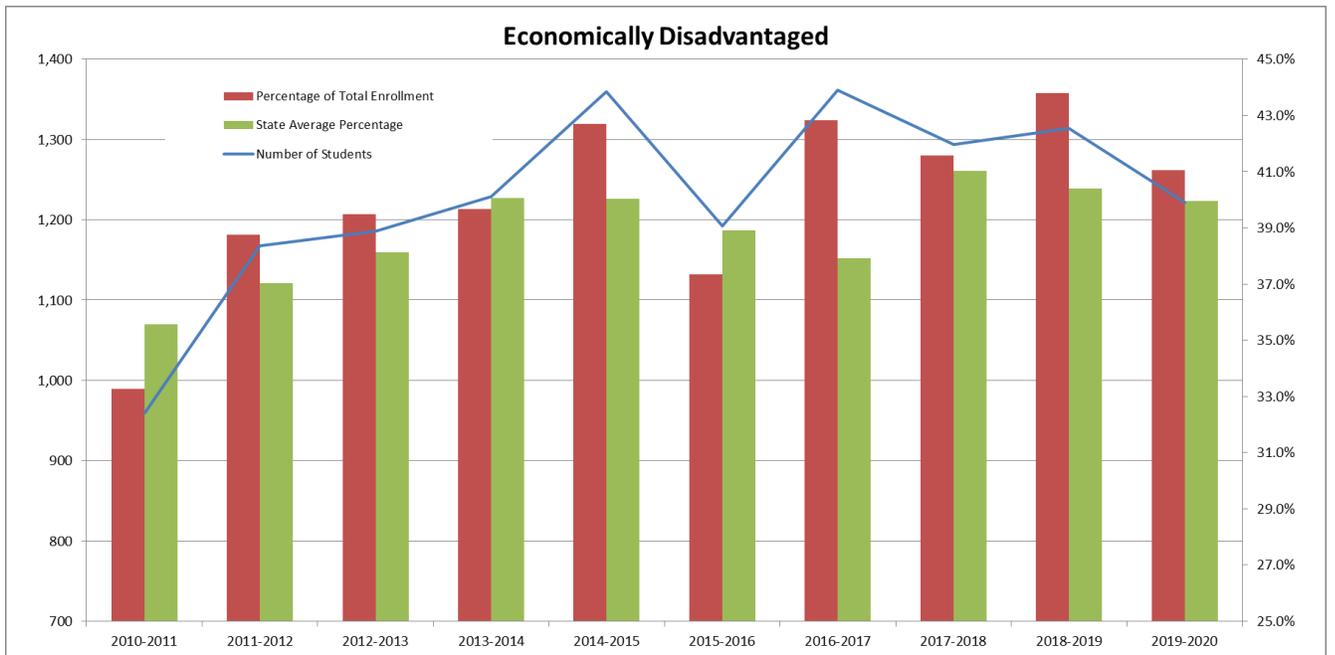


The complexities of the modern classroom continue to grow as student needs stretch beyond academic fundamentals and the demographics of the student population are also broadening on all levels. Simply put, teachers no longer simply teach.

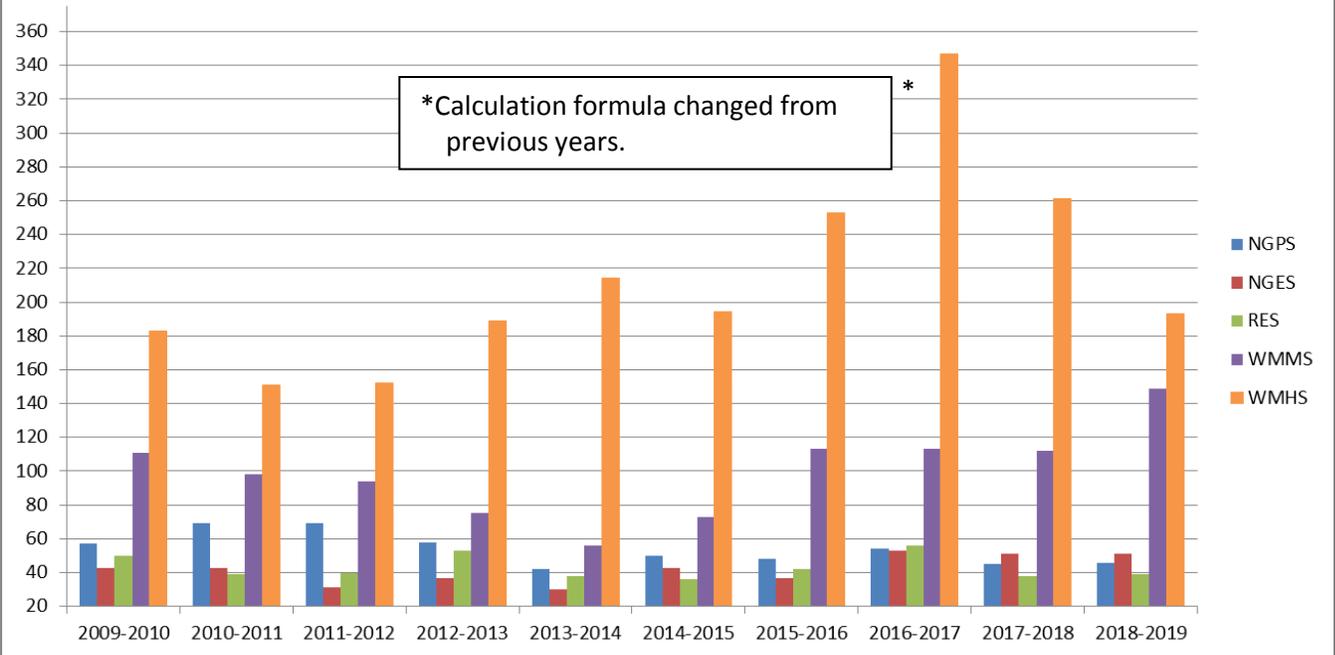
At the classroom and division level, schools are facing increasing unfunded mandates that also require time and resources that are in limited or short supply.

The teacher shortage is a national issue with school systems across the country reporting unfilled vacancies that last for the full school year or cross over multiple school years. Teacher preparatory programs are experiencing declining enrollment which limit the candidate pipelines for vacancies. Additionally the attractiveness of the teaching profession has declined over the last decade citing inadequate compensation, increased responsibilities, limited resources, growing testing requirements and student behavioral issues as reasons for choosing to not enter the profession.

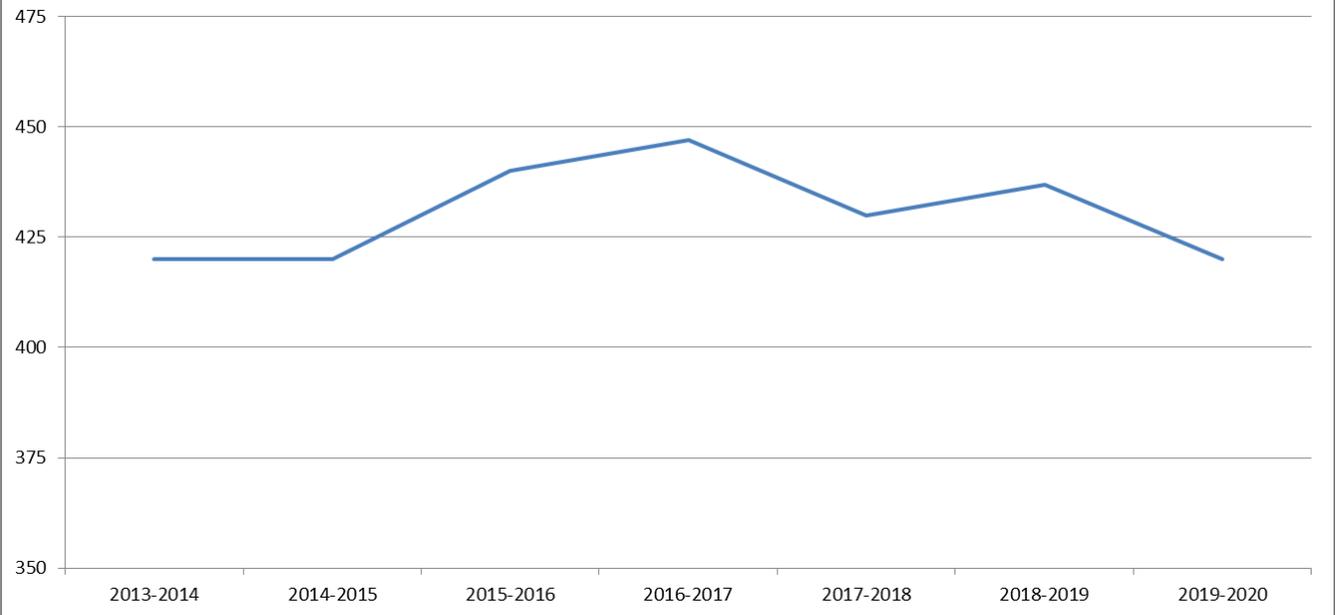




Chronic Absenteeism



Students with Disabilities



Influencing Factors

Providing the supports for students and staff to address the behavioral challenges and mental health struggles that are present every day in our classrooms is imperative to ensure that every child has the resources they need to learn and succeed. Already operating in complex classroom environments, teachers need new approaches and supports to clearly understand what drives student behavior in order to be effective and help each student reach his or her potential. Teachers also need a variety of strategies that allow them to intervene effectively before the behavior is entrenched.



A safe, predictable learning environment is essential for student learning. We are using a multi-layered approach to promote a safe and positive school culture. The approach focuses on the three areas below and their application to students in the following three tiers.

- Tier I – 80% of students – Successful with proactive interventions.
- Tier II - 15% of students – Receive targeted interventions for specific needs.
- Tier III – 5% of students – Receive intensive, individualized interventions.

Staffing to ensure that teachers and students can operate inside the parameters of the tiered structure is critical to maintaining a safe and supportive learning environment.

Retaining and attracting the highest quality and student focused educators remains a priority for the division. Critical shortages and higher compensation in professions with similar degree requirements make the already competitive landscape even more severe. Included in the FY 2021 proposal is a 4% increase for all staff to maintain our ability to attract staff regionally.

Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$ 49,400	3	\$ 52,525	2	\$ 55,850	2	\$ 63,185	2	\$ 71,520	2
Augusta	\$ 44,960	9	\$ 47,093	9	\$ 49,335	8	\$ 54,168	8	\$ 59,507	9
Charlottesville	\$ 50,459	2	\$ 53,274	1	\$ 57,268	1	\$ 66,462	1	\$ 76,090	1
Fluvanna	\$ 47,600	4	\$ 49,490	5	\$ 51,310	5	\$ 54,690	6	\$ 67,180	3
Greene	\$ 47,404	5	\$ 49,733	4	\$ 51,650	4	\$ 56,563	3	\$ 62,252	5
Madison	\$ 46,400	7	\$ 47,609	7	\$ 48,949	9	\$ 53,527	9	\$ 60,460	7
Nelson	\$ 51,226	1	\$ 51,226	3	\$ 52,226	3	\$ 55,729	5	\$ 60,233	8
Orange	\$ 45,700	8	\$ 47,505	8	\$ 49,668	6	\$ 55,770	4	\$ 63,495	4
Rockingham	\$ 46,536	6	\$ 48,081	6	\$ 49,657	7	\$ 54,647	7	\$ 60,793	6

Average	\$ 47,743	\$ 49,615	\$ 51,768	\$ 57,193	\$ 64,614
GCPS compared to Average	-0.71%	+0.24%	-0.23%	-1.10%	-3.66%



Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	\$ 47,100	3	\$ 50,225	2	\$ 53,550	2	\$ 60,885	2	\$ 69,220	2
Augusta	\$ 41,830	9	\$ 43,963	9	\$ 46,205	8	\$ 51,038	8	\$ 56,377	9
Charlottesville	\$ 48,143	2	\$ 50,958	1	\$ 54,952	1	\$ 64,146	1	\$ 73,774	1
Fluvanna	\$ 45,450	4	\$ 47,340	5	\$ 49,160	5	\$ 52,540	6	\$ 65,030	3
Greene	\$ 45,204	5	\$ 47,533	4	\$ 49,450	3	\$ 54,363	3	\$ 60,052	5
Madison	\$ 43,000	7	\$ 44,209	8	\$ 45,549	9	\$ 50,127	9	\$ 57,060	8
Nelson	\$ 48,411	1	\$ 48,411	3	\$ 49,411	4	\$ 52,914	5	\$ 57,418	7
Orange	\$ 43,000	8	\$ 44,805	7	\$ 46,968	7	\$ 53,070	4	\$ 60,795	4
Rockingham	\$ 44,051	6	\$ 45,596	6	\$ 47,172	6	\$ 52,162	7	\$ 58,308	6

Average	\$ 45,132
GCPS compared to Average	+0.16%

\$ 47,004
+1.12%

\$ 49,157
+0.60%

\$ 54,583
-0.40%

\$ 62,004
-3.15%

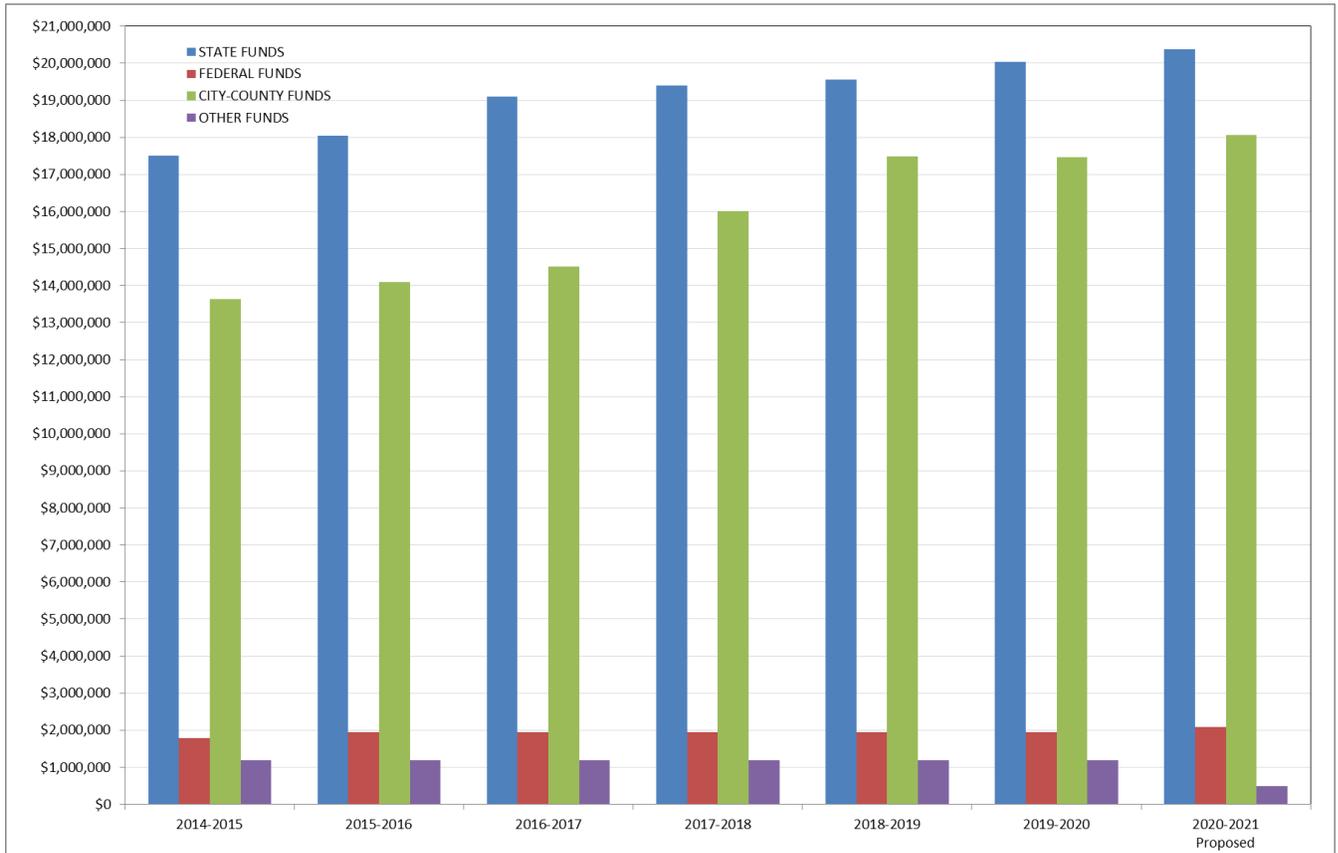
In addition, there are requests to address transportation sub pay and an adjustment to the bus driver scale as bus driver vacancies have also hit critical shortage status.

Fiscal Year 2021 marks the beginning of a new biennium and with that comes a change to the Virginia Retirement System Rates (VRS). The rates for 2020-2021 are 19.17%. This is an increase from the previous biennium rate of which was 18.19%. That represents a 5.39% increase over the prior biennium.

Healthcare costs will remain flat for the 2020-2021 school year.



Historic Revenue

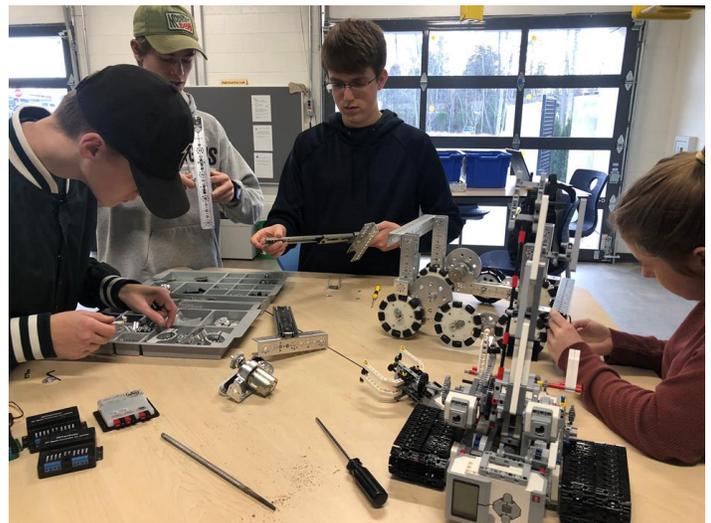


- Local Composite Index, which is the calculation of the localities ability to pay educational costs, increased at the start of this biennium. Greene County's LCI is now .3446 up from .3321. This represents a 3.76% increase over the prior biennium.
- Projected increase in state funding for next year is driven by instructional mandates such as At-risk. State funds their share of SOQ funded positions. At current, there is no additional compensation supplement in the state budget.
- Federal funding is anticipated to increase slightly.
- Other funds decreasing based on regional program restructuring.
- Offsets in expenditures and increases in state and federal funding help to minimize local funding increase request.



Summary of Capital Debt
Schedule of Debt Retirement

Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
William Monroe High School (2007)	\$ 254,000	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000	\$ 224,000	\$ 218,000
William Monroe Middle School (2007)	\$ 317,500	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500	\$ 280,000	\$ 272,500
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	\$ 40,790	
Athletics & Arts Facilities	\$ 341,599	\$ 338,645	\$ 340,313	\$ 341,475	\$ 342,133	\$ 343,285	\$ 340,084
Switch/Telecom LP	\$ 88,221	\$ 88,221	\$ 88,221				
MMMS/MMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	\$1,541,483	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269	\$1,538,015	\$1,537,868

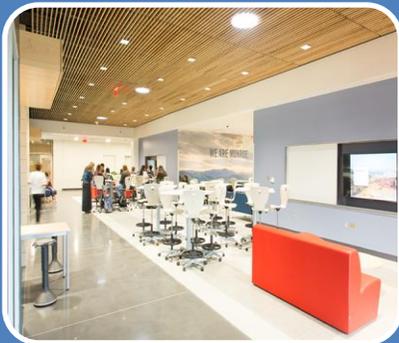


Providing the instructional resources, supports and environments for every child to define and achieve their individual success inside our schools and beyond.



Innovation and Academic Excellence

- All schools fully accredited for the fifth year
- Implementation of Genius Time
- Lead Innovators
- Student Innovation Teams
- Project Based Learning
- School Wide Project - Shenandoah National Park
- Virginia is for Learners Innovation Network - 1 of 32 Divisions selected, 1 of 5 case studies



Completion of Phase I of Facilities Plan

- Flexible/Innovative Learning Spaces
- Open and accessible multi-use dining and media commons
- Safer traffic and pedestrian walk patterns
- More efficient and accessible parking spaces with increased capacity
- Cole commons - outdoor dining and learning space
- 21st Century Classrooms - Maker Spaces, Fabrication Lab, Broadcast Studio, Digital Media Lab



Future Leaders

- 22 Associates Degrees (10.5%)
- 94 Honor Graduates (45%) - 3.5 or higher GPA
- 66% of graduates pursuing college or trade education
- 32% entering the workforce
- 53 Early College Scholars (25%) - Advanced Diploma, 15 or more college credits, 3.0 or higher GPA
- Over \$3.1 Million in Scholarships (11% Local)



FY 2021 Budget Objectives

(All categories include redeployment of existing resources)

Personnel: \$2,082,550

VRS Rate Increase	\$205,000
4% raise (Including VRS & FICA) – Overall Compensation	\$1,054,550
Transportation Scale Adjustment	\$70,000
Transportation Sub Route Pay Increase	
Special Services Contract Modification	
Positions	\$753,000
Alternative Education	
Board Certified Behavior Analysts	
School Psychologist	
School Counselor	
Assistant Principal – Nathanael Greene Primary	
Educational Support Staff – William Monroe High School	

Non-Personnel: (\$1,037,938)

Maintaining Retiring Debt Savings in Budget
Removal/Reduction of PREP payment

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



FY 2021 Budget Items/Actions

Basis	Needs Based		Notes
Starting Local Revenue		\$ 17,465,112	
Expected Federal Revenue		\$ 2,080,000	
Expected State Revenue		\$ 20,380,438	Projected ADM 2922
Expected Other Revenue		\$ 494,000	
Projected Revenue		\$ 40,419,550	
Healthcare	\$ 350,000		Original estimate was 8-10% - Renewal came back flat - \$0 Impact
VRS	\$ 205,000	\$ 205,000	Partially funded State Funding
Compensation Increase			
2.0% Overall - Including FICA & VRS	\$ 527,275		
3.0% Overall - Including FICA & VRS	\$ 790,910		
3.5% Overall - Including FICA & VRS	\$ 922,730		
4.0% Overall - Including FICA & VRS	\$ 1,054,550	\$ 1,054,550	
<i>Positions</i>			
Alternative Education - Special Ed. Teacher	\$68,500.00	\$68,500.00	Stare Share (LCI based) funded in new At Risk State Funding
Alternative Education - Mental Health Professional	\$85,000.00	\$85,000.00	Stare Share (LCI based) funded in new At Risk State Funding
Alternative Education - Coordinator for program/work study	\$80,000.00	\$80,000.00	Stare Share (LCI based) funded in new At Risk State Funding
Alternative Education - Transportation	\$10,000.00	\$10,000.00	Stare Share (LCI based) funded in new At Risk State Funding
Transportation - Increase sub pay \$2/route	\$15,000.00	\$15,000.00	
Transportation - Increase driver pay by \$1000 across scale	\$45,000.00	\$45,000.00	
Board Certified Behavior Analyst	\$80,000.00	\$80,000.00	Funded from Medicaid in Other Revenues
Board Certified Behavior Analyst - Replace PREP	\$80,000.00	\$80,000.00	Offset by Credit for Discontinuation of PREP Services Below
Board Certified Behavior Analyst - Title Funded	\$80,000.00	\$80,000.00	Funded from Federal Title Funds
School Psychologist - Replace PREP	\$85,000.00	\$85,000.00	Offset by Credit for Discontinuation of PREP Services Below
Special Services Contract Modification	\$10,000.00	\$10,000.00	Offset by Attrition
Assistant Principal - Nathanael Greene Primary	\$90,000.00	\$90,000.00	
Educational Support Staff - William Monroe High School	\$26,000.00	\$26,000.00	
School Counselor - SOQ Driven	\$68,500.00	\$68,500.00	Stare Share (LCI based) funded in SOQ State Funding
Total -Personnel		\$ 1,634,086	Reflects deductions for amounts in federal, state, and other as noted
Debt -Funded in FY 20 - Retained Retiring		\$ (17,764)	
Removal/Reduction of PREP Payment		\$ (1,020,174)	
Total Non-personnel		\$ (1,037,938)	
Local Request to Meet Funding Request		\$ 596,148	
FY 2021 Initial Revenue Estimates		\$ 40,419,550	
Funding Requests		\$ 596,148	
Proposed FY 2021 Budget		\$ 41,015,698	



FY 2021 Budget By Funding Source – Based on 2922 ADM

Source	Amount	% Change From FY 2020
Local	\$ 18,061,260	3.41%
Federal	\$ 2,080,000	7.06%
State	\$ 20,380,438	1.75%
Other	\$ 494,000	-58.76%
Total	\$ 41,015,698	0.94%

