School Board Adopted Budget

Fiscal Year 2025



Alignment with Strategic Plan





Nathanael Greene Primary School, Grades PK – 2

Ms. Danielle Alicea, Principal



Nathanael Greene Elementary School, Grades 3 – 5

Mr. Adam Midock, Principal
Ms. Linda Hirw, Assistant Principal



Ruckersville Elementary School, Grades K – 5

Ms. Regina Hissong, Principal
Dr. Karin Graham, Assistant Principal



William Monroe Middle School, Grades 6 – 8

Ms. Patricia Demitry, Principal
Mr. James Walsh, Assistant Principal
Mr. Andrew Ulrich, Assistant Principal

GREENE COUNTY PUBLIC SCHOOLS



William Monroe High School, Grades 9 – 12

Mr. Kris Wimmer, Principal
Dr. Kevin Anderson, Assistant Principal
Ms. Gina Shipman, Assistant Principal
Ms. Jesse Lamm, Assistant Principal



Greene County Technical Education Center Grades 9-12

Ms. Jessica Peregoy, Director of Career and Technical Education

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 21,370 according to Weldon Cooper's most recent population report. The Greene County Public School division serves approximately 2800 students in grades K – 12.

Our Students

Population by Ethnicity				
	2020-2021	2021-2022	2022-2023	2023-2024
White	70%	68%	69%	68%
Black	7%	7%	7%	7%
Hispanic	11%	13%	13%	14%
Other	12%	12%	11%	11%

Graduation/Completion Information				
Credential Type	2019-2020	2020-2021	2021-2022	2022-2023
Advanced Diploma	119/55%	120/56%	109/50%	98/45%
Standard Diploma	93/43%	91/42%	107/49%	112/52%
Applied Studies Diploma	5/2%	5/2%	0/0%	6/2%
GED/ISAEP	0	0	1/1%	1/1%
CTE	Completers – 120 Credentials – 81*	Completers – 156 Credentials – 91*	Completers – 129 Credentials – 97	Completers – 150 Credentials – 125

*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 2023							
	GED	Applied Studies Diploma	Stand. Diploma	Adv. Diploma	Total Graduates	Senior Class Totals	Percent Graduating
Division Total	1	6	112	98	217	221	
Division Percent	0.5%	2.7%	50.7%	44.3%			97.7%

Advanced Course/Program Information				
Program Type	2020-2021	2021-2022	2022-2023	2023-2024
Advanced Placement (AP) Course Enrollment	203	137	138	103
Dual Enrollment Courses Taken	875	821	646	739
Governor's School Enrollment	56	62	56	59

Early College Scholars	2021-2022	2022-2023	2023-2024
Number of Participating Students	95	68	78

Staffing Statistics

Current Staffing		
Administrators	21	5%
Teachers	258	56%
Support Staff	178	38%
School Board	5	1%
Total	462	

Year	Percent of Staff Highly Qualified
2020-2021	95.62%
2021-2022	92.19%
2022-2023	91.3%
2023-2024	94.7%

Degree Levels			
Degree Type	**2021-2022**	**2022-2023**	**2023-2024**
Bachelor's	117	141	137
Master's or Higher	183	182	169
71% of our staff resides in Greene			

Division Leadership

Superintendent
Dr. Andrea Whitmarsh

Assistant Superintendent
Dr. Kyle Pursel

Director of Financial and Human Resources
Ms. Kristie Spencer

Director of Teaching and Learning
Dr. Donna Payne

Director of Special Services
Dr. Wendy Mitchem

Director of Technology
Mr. Dale Herring

Director of Student Services
Ms. Dawn Gillette

Director of Administrative Services
Ms. Kathryn Brunelle

School Board

Mr. Brooks Taylor– Chair
Midway District

Ms. Rebecca Roach – Vice Chair
Stanardsville District

Ms. Cara Bickers
Monroe District

Ms. Cherish Alberts
Ruckersville District

Ms. Kelly Greer
At Large

Impact 2027

GREENE COUNTY PUBLIC SCHOOLS

Impact:
verb
A strong effect or influence

At Greene County Public Schools, we understand the power of *IMPACT* and the responsibility that we have to positively influence our students as they grow through their educational journey. The word *IMPACT* is defined as, "A strong effect or influence." It can also be utilized as both a noun and a verb - an action word where we are intentionally affecting a meaningful, positive change in the lives of our students. Our role as educators is to be the catalyst for impact, where we meticulously and intentionally create opportunities and environments for meaningful learning experiences to occur. These are the experiences that students lean on as they pursue post-secondary goals as well as skills they have acquired that will assist them in life beyond education and employment. It is for this reason that *IMPACT* is the foundation for our strategic plan at Greene County Public Schools.

Our Vision

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



Our Mission

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



Core Values

Our core values serve as the foundational pillars to support our work. These core values are our guide posts when making decisions, creating policy, assessing data and committing to objectives at every level in our division.







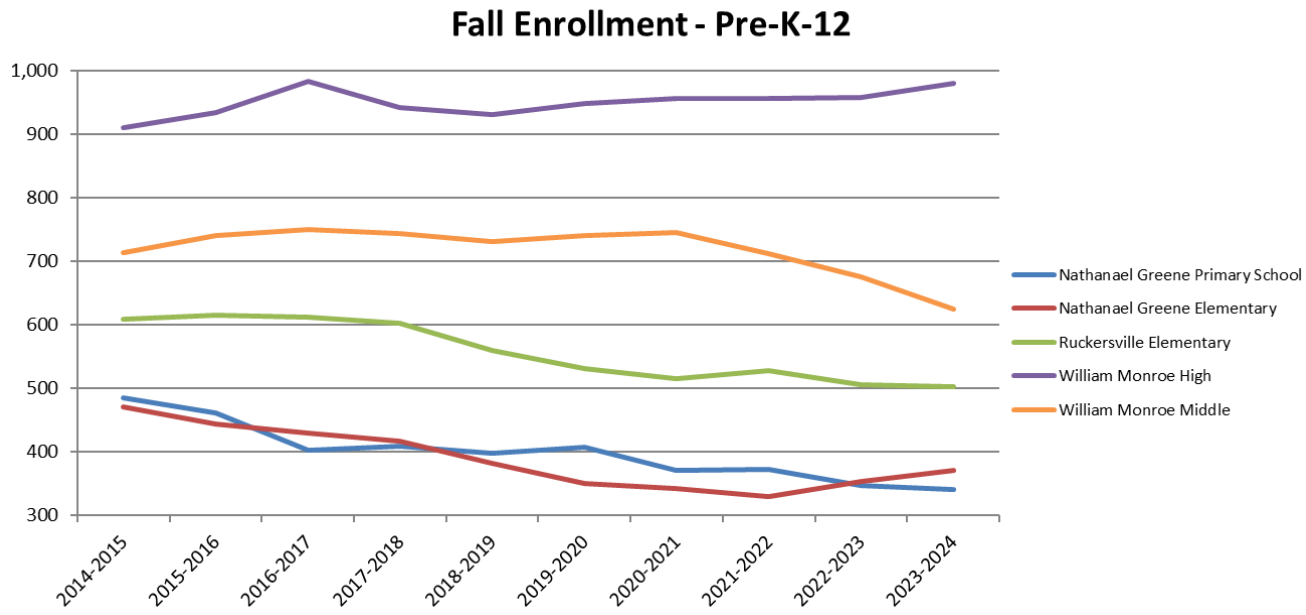




Budget Development Process

- Detailed analysis of needs
- Careful examination of utilization of resources for efficiency and effectiveness. Evaluation includes analysis of existing funding and resources for potential realignment and sustainability of recurring costs. Additionally, staffing, student need and enrollment data are analyzed and compared to requests
- 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. Approximately $867,000 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.
- Communication of priorities through budget development
- Intentional and ongoing informing of stakeholders to communicate and gather feedback including a budget survey to encourage community involvement. School community input through budget survey and public hearings

Demographic Information

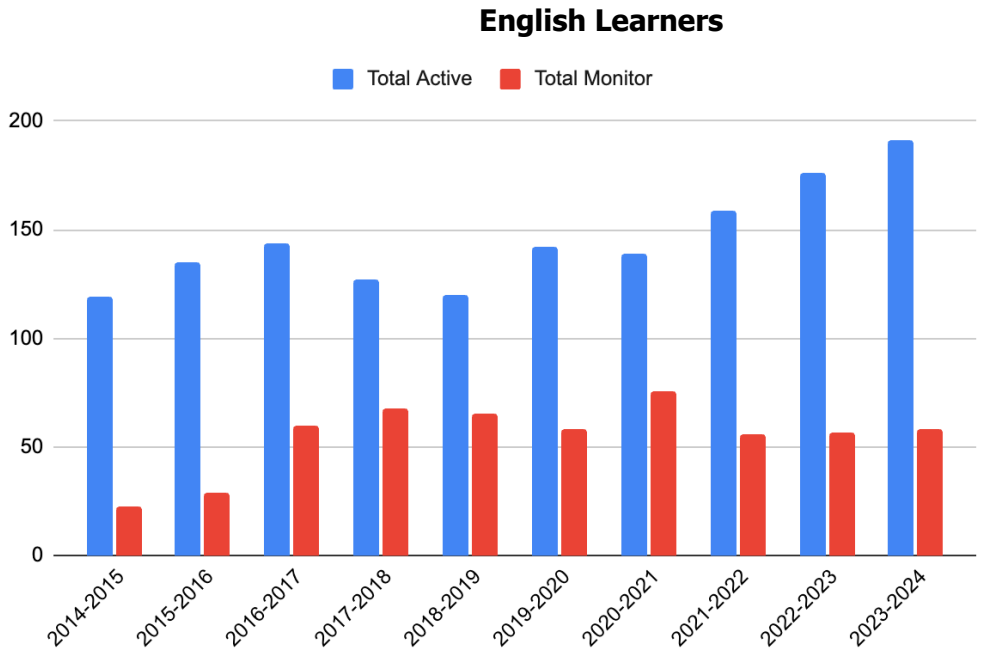


* VDOE Fall Total Enrollment including Pre-K. Total Enrollment ≠ Average Daily Membership. ADM (funded enrollment) does not include students in regional programs, CSA/out-of-district placements or Pre-K.

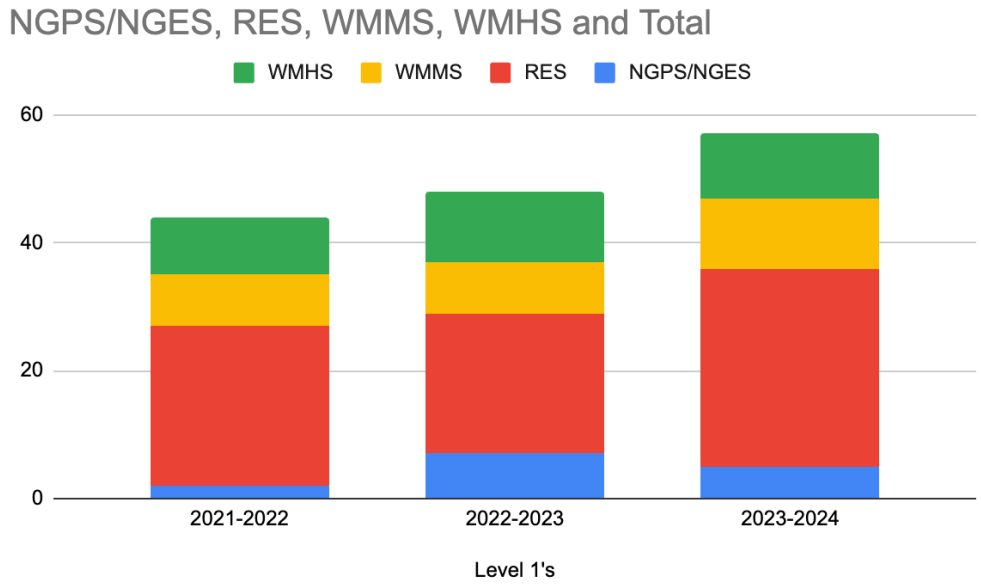
2023-2024 Fall Enrollment = 2,818

Nathanael Greene Elementary School – 371
Ruckersville Elementary School – 503
William Monroe High School – 979
Nathanael Greene Primary School – 340
William Monroe Middle School – 625





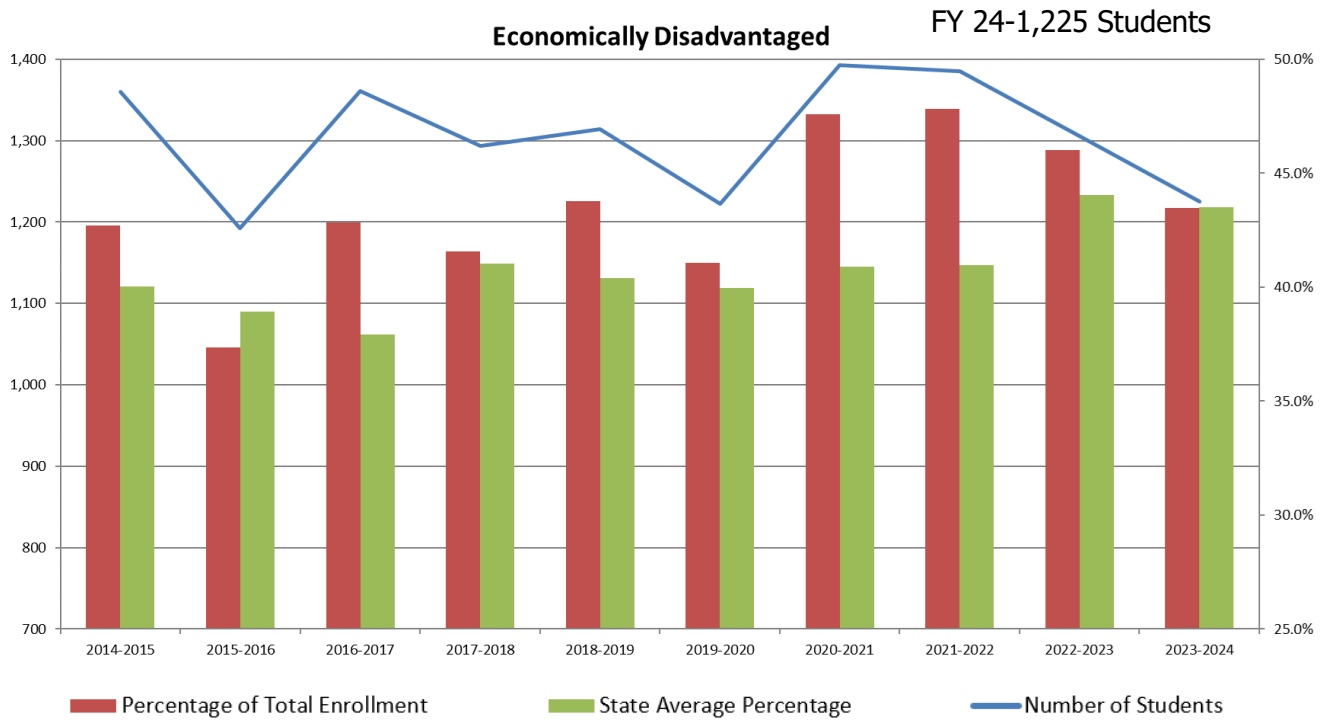
191 Active Students
58 Monitored Students



Level1/Newcomers

Economically Disadvantaged

FY 24-1,225 Students



Economically Disadvantaged by School

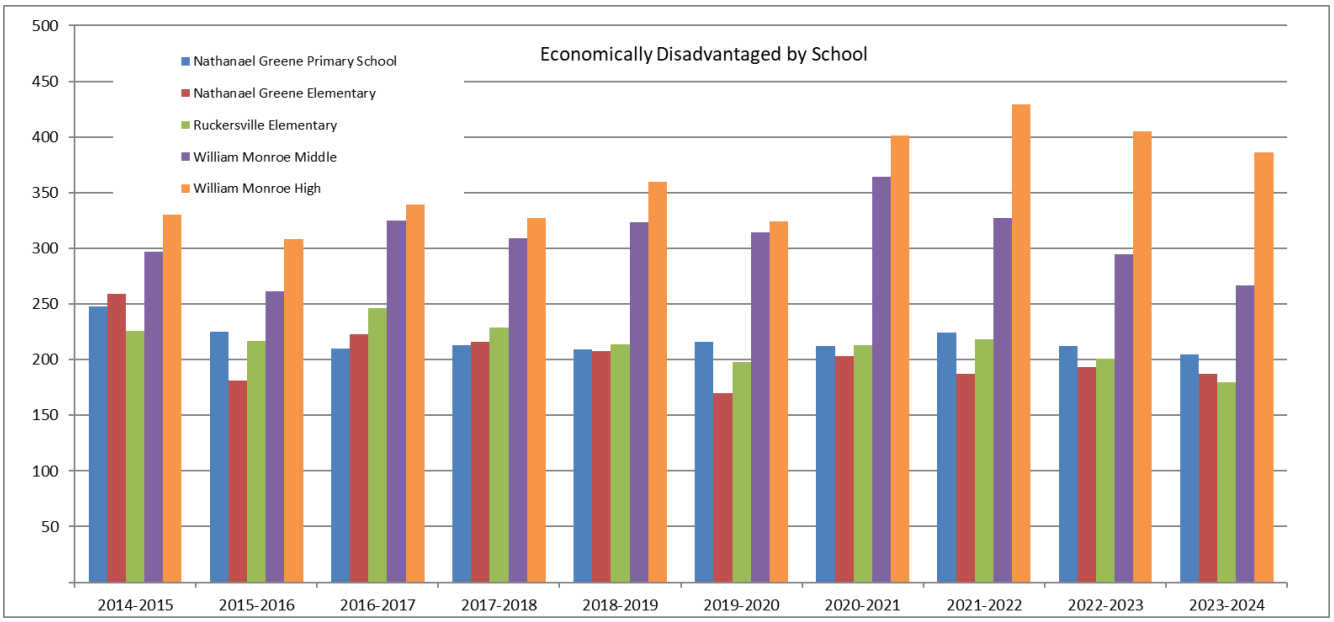
Nathanael Greene Primary - 205

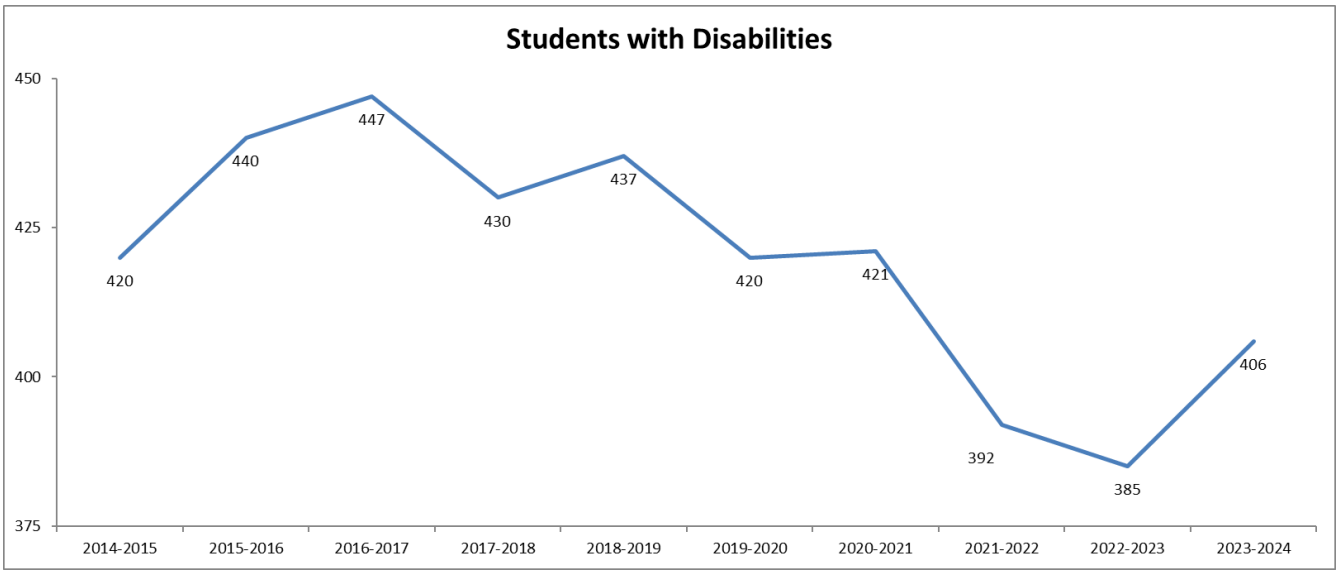
Nathanael Green Elementary – 187

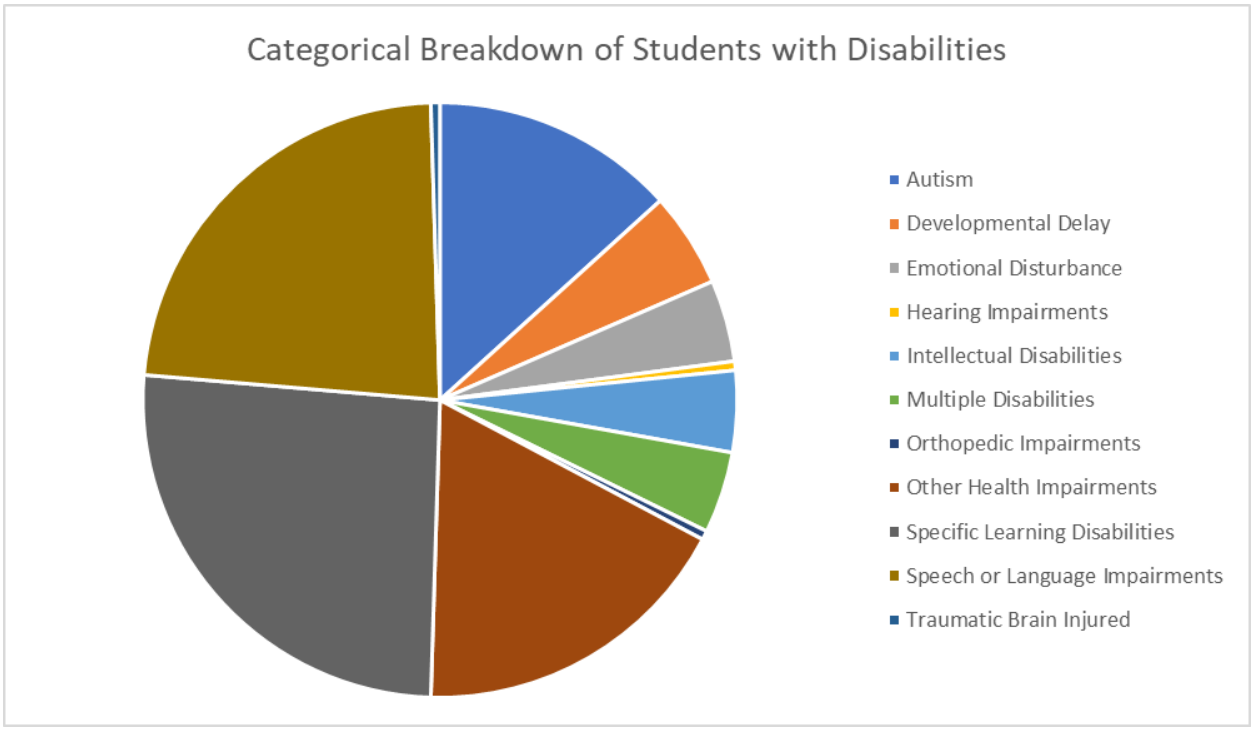
Ruckersville Elementary – 180

William Monroe Middle - 267

William Monroe High - 386







36 students in this population require intensive services which can include academic interventions, cognitive and behavioral supports and physical and/or device assistance.

Influencing Factors

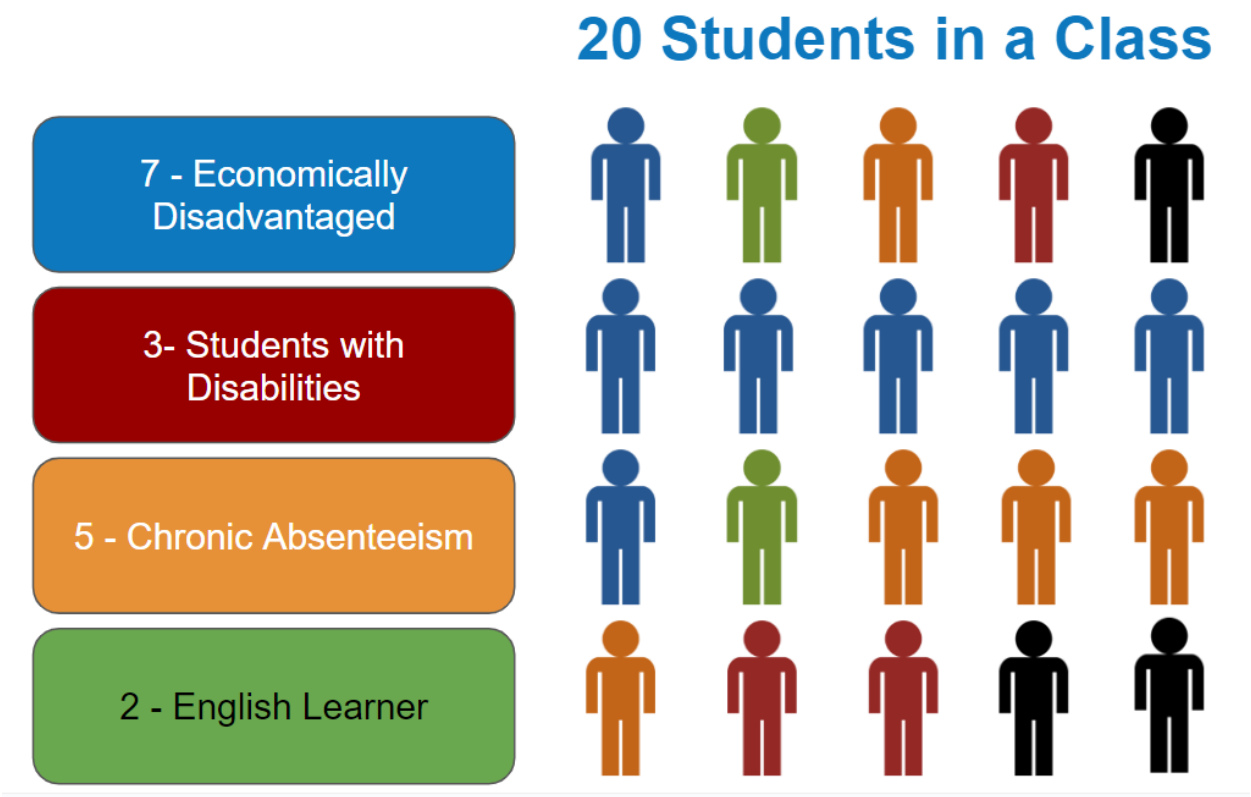
As we developed the FY25 Greene County Public Schools budget, it was essential to consider the multifaceted challenges and opportunities facing our educational system. The FY25 budget must reflect a proactive and strategic approach to addressing the pressing issues that impact the quality of education and the well-being of our students and educators.

One of the most urgent challenges confronting Greene County is the persistent shortage of qualified educational staff. Mirroring national trends, our school division continues to struggle with filling teaching positions, leading to a strain on resources and compromising the educational experience for our students. Over the past few years, the number of unfilled teaching positions has risen significantly, highlighting the critical need for investments in teacher recruitment and retention initiatives.

Moreover, the implementation of new educational standards and initiatives, such as the All In Virginia initiative and the Virginia Literacy Act, adds complexity to our educational landscape. These initiatives require additional resources for tutoring, addressing learning loss, and supporting students with diverse needs. The changing standards also demand professional development opportunities for educators to adapt to evolving curricular requirements and pedagogical approaches.

Furthermore, Greene County must remain responsive to the evolving needs of our student population. Recognizing the diverse learning styles and backgrounds of our students, we must prioritize investments in student support services, technology integration, and innovative teaching methodologies. By fostering a supportive and inclusive learning environment, we can ensure that every student has the opportunity to succeed academically and personally.

As we look ahead to the FY25 school division budget, it is imperative that we remain committed to prioritizing education as a fundamental pillar of our community. By allocating resources strategically to address teacher shortages, support student needs, and promote innovation in education, we can lay the foundation for a thriving and equitable educational system in Greene County where we empower our community's children for life-long success.



Profile of a modern classroom - Teachers and support staff must guide and assist each student to achieve their learning goals based on their individual needs

Masters Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	$55,579	2	$59,276	1	$63,249	1	$71,949	2	$81,882	2
Augusta	$47,864	11	$50,306	11	$52,872	11	$58,403	10	$64,513	11
Charlottesville	$55,029	3	$58,124	2	$62,596	2	$73,069	1	$84,037	1
Fluvanna	$53,160	5	$55,300	5	$58,025	5	$68,850	3	$80,450	3
Greene	$53,382	4	$56,104	4	$58,967	3	$65,135	5	$71,950	6
Harrisonburg	$50,372	10	$53,214	8	$56,216	7	$62,738	7	$70,017	7
Louisa	$52,161	7	$54,258	6	$56,936	6	$67,553	4	$78,926	4
Madison	$50,490	9	$52,110	10	$53,529	10	$58,055	11	$64,634	10
Nelson	$56,042	1	$57,457	3	$58,908	4	$62,914	6	$73,582	5
Orange	$51,010	8	$52,410	9	$54,440	9	$61,050	8	$69,975	8
Rockingham	$52,299	6	$53,909	7	$55,818	8	$60,671	9	$67,632	9

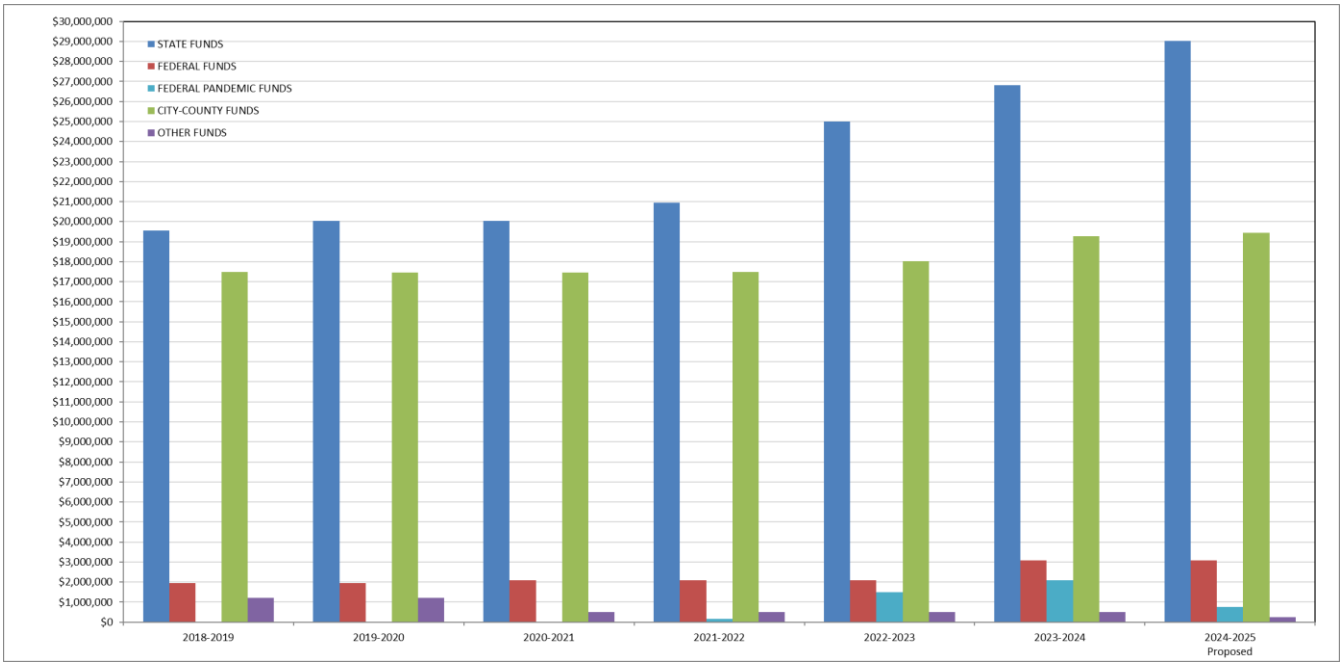
Average	$52,490	$54,770	$57,414	$64,581	$73,418
GCPS compared to Average	1.70%	2.44%	2.70%	0.86%	-2.00%

Bachelors Degree

Division	0 year	Rank	5 year	Rank	10 year	Rank	20 Year	Rank	30 Year	Rank
Albemarle	$58,435	2	$62,321	1	$66,483	1	$75,647	1	$86,072	2
Augusta	$51,594	11	$54,036	11	$56,602	11	$62,133	10	$68,243	11
Charlottesville	$57,229	3	$60,324	3	$64,796	2	$75,269	2	$86,237	1
Fluvanna	$55,310	5	$57,450	5	$60,175	5	$71,000	3	$82,600	3
Greene	$55,582	4	$58,304	4	$61,167	4	$67,335	5	$74,150	6
Harrisonburg	$53,172	10	$56,014	8	$59,016	7	$65,538	7	$72,817	8
Louisa	$54,471	7	$56,568	6	$59,246	6	$69,863	4	$81,236	4
Madison	$54,190	8	$55,810	9	$57,229	10	$61,755	11	$68,334	10
Nelson	$59,301	1	$60,716	2	$62,167	3	$66,173	6	$76,841	5
Orange	$54,010	9	$55,410	10	$57,440	9	$64,050	8	$72,975	7
Rockingham	$54,784	6	$56,394	7	$58,303	8	$63,156	9	$70,117	9

Average	$55,280	$57,577	$60,239	$67,447	$76,329
GCPS compared to Average	0.55%	1.26%	1.54%	-0.17%	-2.86%

Historic Revenue



- Local Composite Index – FY 2025 is the first year of the biennium and the LCI decreases from .3505 to .3411. It decreased this biennium 0.9%. This is the first biennium of the last four that the LCI decreased versus increasing
- Inflation appears to be stabilizing after hitting record highs over the past few years. The current rate is 3.1%. Social security payments increased on 1/1/24 by 3.2%. Previous year increase was 8.7%.
- Local funding increased in FY 23 for the first time in four years – FY 20 it decreased by -$26,097, FY 21 there was no increase and FY 22 it only increased by $7,409
- State Funding is based on Governor Youngkin's December 2023 Budget Proposal. No data has been received from the General Assembly on their crossover, but they have presented their individual house proposals which both differ from the Governor's proposal. Governor Youngkin's proposal includes state LCI portion of 1% one-time bonus payment for SoQ positions. Projected increase in state funding for next year is primarily driven by an increase in funding in Basic Aid for Standards of Quality Instructional Positions including the expansion of reading intervention to eighth grade. The Governor's budget also reflects changes to the funding model for the hybrid employees and is based on the new VRS board ratified rates which still have to be adopted by the General Assembly.
    - Included in the state funding is the carry over of School Construction Grant funding. Revenue was transferred to school divisions in FY 23 and any unspent funds can be carried over into FY 24 and FY 25 - Funds will be used for the Tech Center Addition.
    - Also included is the carry over of the All in Va funding. Revenue is being transferred to school divisions in FY 24. Unspent funds can be carried over to FY 25 and FY 26. Funding is in support of implementing high-intensity tutoring - 70%, expanding and accelerating the Virginia Literacy Act - 20, and addressing the increased rates of chronic absenteeism across Virginia - 10%

- Federal funding for Title based programs and school nutrition is anticipated to be flat. Funding for school nutrition is under the Community Eligibility Provision which allows the program to provide meals for free and be reimbursed at a higher rate than normal program rates. CEP is in effect for FY 25 as well. *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.*
- Federal pandemic funding of $743,075 will be pulled in to cover the expansion of the Greene County Technical Education Center and Alternative Education building. 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.



Summary of Capital Debt

Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
William Monroe High School (2007)	$230,000	$224,000	$218,000	$212,000	$206,000		
William Monroe Middle School (2007)	$287,500	$280,000	$272,500	$265,000	$257,500		
Energy Project - QSCB	$286,157	$286,157	$286,157	$286,157			
Energy Project LP	$81,579	$40,790					
Athletics & Arts Facilities	$342,133	$343,285	$340,084	$341,579	$342,669	$343,354	$343,481
WMMS/WMHS/Std & RES Site (2017) (Phase 1 Facilities Study)	$1,541,269	$1,538,015	$1,537,868	$1,540,574	$1,541,008	$1,539,169	$1,539,931

Schedule of Debt Retirement

Total Fiscal Year Debt Retirement	$(9,203)	$(56,391)	$(57,638)	$(9,298)	$(298,133)	$ (464,654)	$889
Debt Retirement	$(9,203)	$(15,601)	$(16,849)	$(9,298)	$(298,133)	$ (464,654)	$889
LP Retirement	$(40,790)	$(40,790)					

FY 2025 Budget Objectives

(All categories include redeployment of existing resources)

Personnel:	$1,420,611
Compensation	
3% (Step +2%) raise (Including VRS & FICA) – Overall	$736,401
Increasing Teacher Substitute Pay	$32,500
Increasing Supplemental Pay Budget	$46,000
Health Insurance – 9.5% increase	$434,500
Staff	
El Teacher – 1 FTE	$82,710
Family Support Specialist – 1 FTE	$88,500

Non-Personnel:	$185,000
Textbooks	$185,000

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

FY 2025 Budget Proposal

Initial Revenue Projection				Based on ADM = 2702.1	
	FY 24 Original	FY 24 Supplemental	FY 24 Current	FY 25	Difference
State					
Calc Tool	$ 23,549,137	$ 514,239	$ 24,063,376	$26,294,634	$ 2,231,258
All In		$ 1,024,113	$ 1,024,113	$ 1,024,113	$ -
Construction	$ 1,716,894		$ 1,716,894	$ 1,716,894	$ -
Federal					
Title/SNP/Perkins	$ 3,070,000		$ 3,070,000	$ 3,070,000	$ -
Esser	$ 2,094,492		$ 2,094,492	$ 743,075	$(1,351,417)
Local	$ 19,272,767		$ 19,272,767	$19,272,767	$ -
Other	$ 494,000		$ 494,000	$ 250,000	$ (244,000)
Total	$ 50,197,290	$ 1,538,352	$ 51,735,642	$52,371,483	$ 635,841



Expenditure Requests					
Title	**Amount**	**Included in Proposal**	**Offsets**		**Regquired Funding**
EL Teacher	$82,710	Yes	$82,710		$0
Text Books	$185,000	Yes	$0		$185,000
Family Support Specialist	$88,500	Yes	$0		$88,500
Raise*					
1% (Step)	$147,280	No			
2% (Step + 1%)	$441,840	No			
3% (Step +2%)	$736,401	Yes	$ 406,391		$ 330,010
1% Bonus	$105,519	No			
Teacher Sub rates					
5%	$13,500	No			
7%	$19,000	No			
10%	$27,000	No			
12%	$32,500	Yes	$0		$32,500
Supplements					
5%	$19,250	No			
7%	$27,000	No			
10%	$38,500	No			
12%	$46,000	Yes	$ 26,634		$19,366
Insurance	$434,500	Yes	$ -		$434,500
Total					$1,089,876
Difference from Initial Revenue required to fund total expenditure requests					$ 454,035

* Amount shown is total cost less $147,281 in state funding that GCPS would be eligible to claim.

FY 2025 Budget Proposal By Funding Source – Based on 2702.1 ADM				
Source	**FY 24 Current Budget**	**FY 2025 Proposed Budget**	**Difference**	**% Difference**
State				
Calc Tool	$24,063,376	$26,294,634	$2,231,258	9.3%
All In	$1,024,113	$1,024,113	$0	0%
Construction	$1,716,894	$1,716,894	$0	0%
Federal				
Title/ SNP/Perkins	$3,070,000	$3,070,000	$0	0%
ESSER	$2,094,492	$743,075	($1,351,417)	-64.5%
Local	$19,272,767	$19,726,802	$454,035	2.4%
Other	$494,000	$250,000	($244,000)	-49.4%
Total	$51,735,642	$52,825,518	$1,089,876	2.1%

