GREENE COUNTY PUBLIC SCHOOLS

FY 2025 Budget Proposal

Greene County Public Schools

School Board Meeting: February 7, 2024

Alignment with Strategic Plan

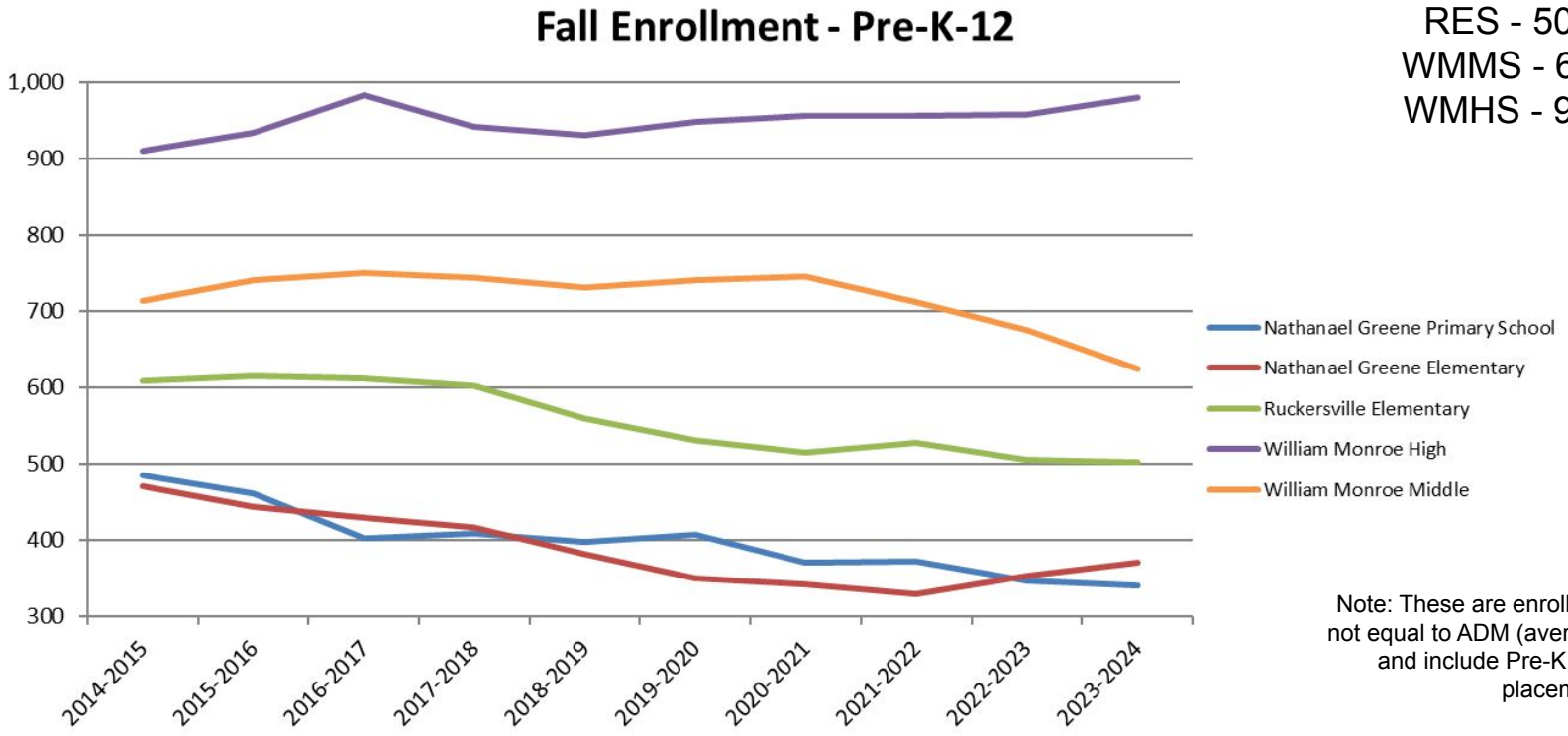


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Demographics

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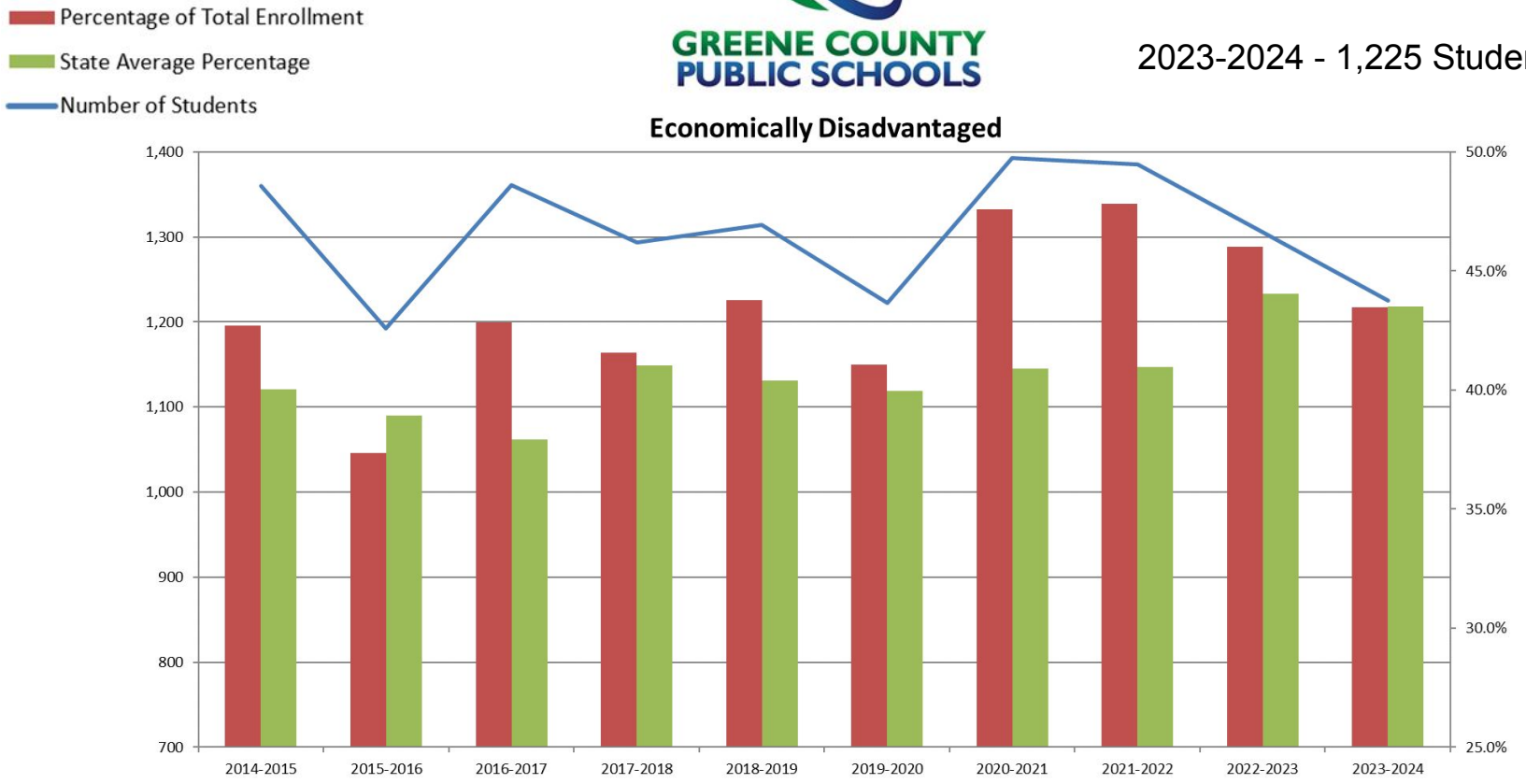
2023-2024 Fall Enrollment = 2,818
NGPS - 340
NGES - 371
RES - 503
WMMS - 625
WMHS - 979



Note: These are enrollment totals which are not equal to ADM (average daily membership) and include Pre-K and out of district placements.

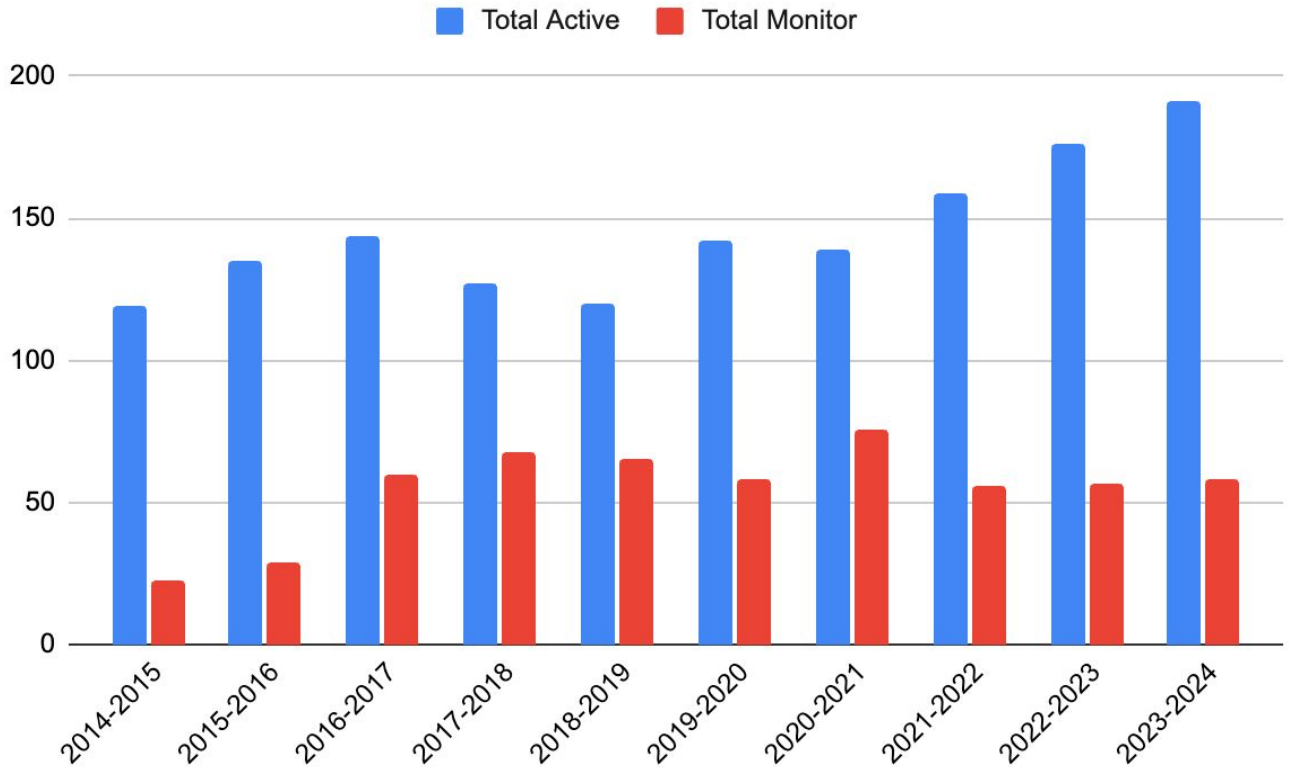
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2023-2024 - 1,225 Students



English Learners

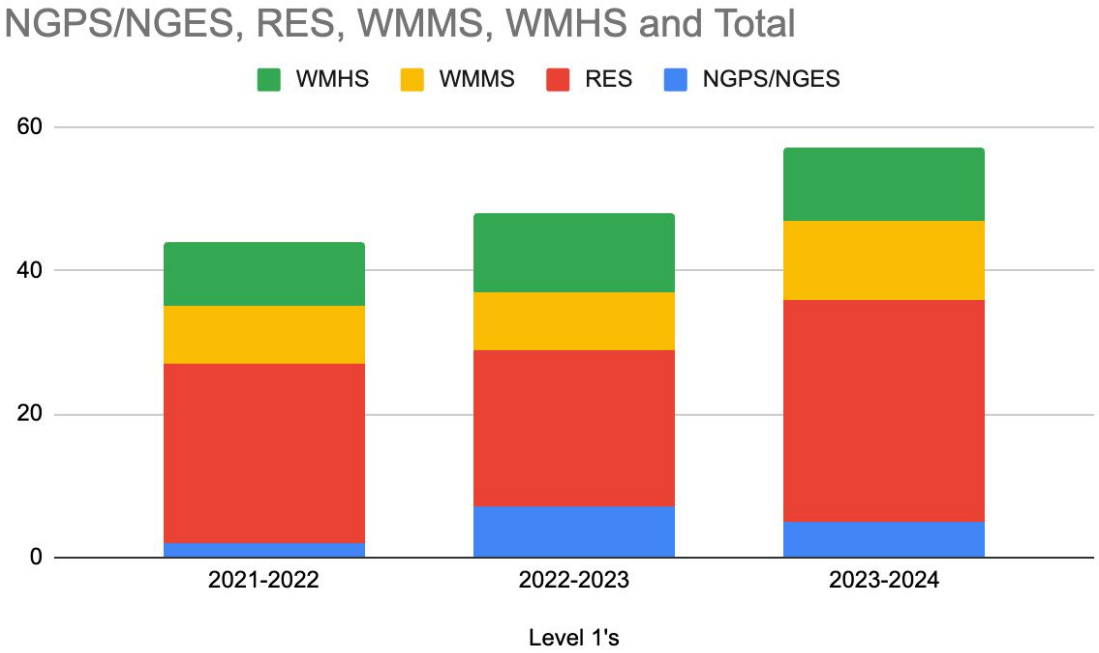
2023-2024 - 191 Active Students
58 Monitored Students



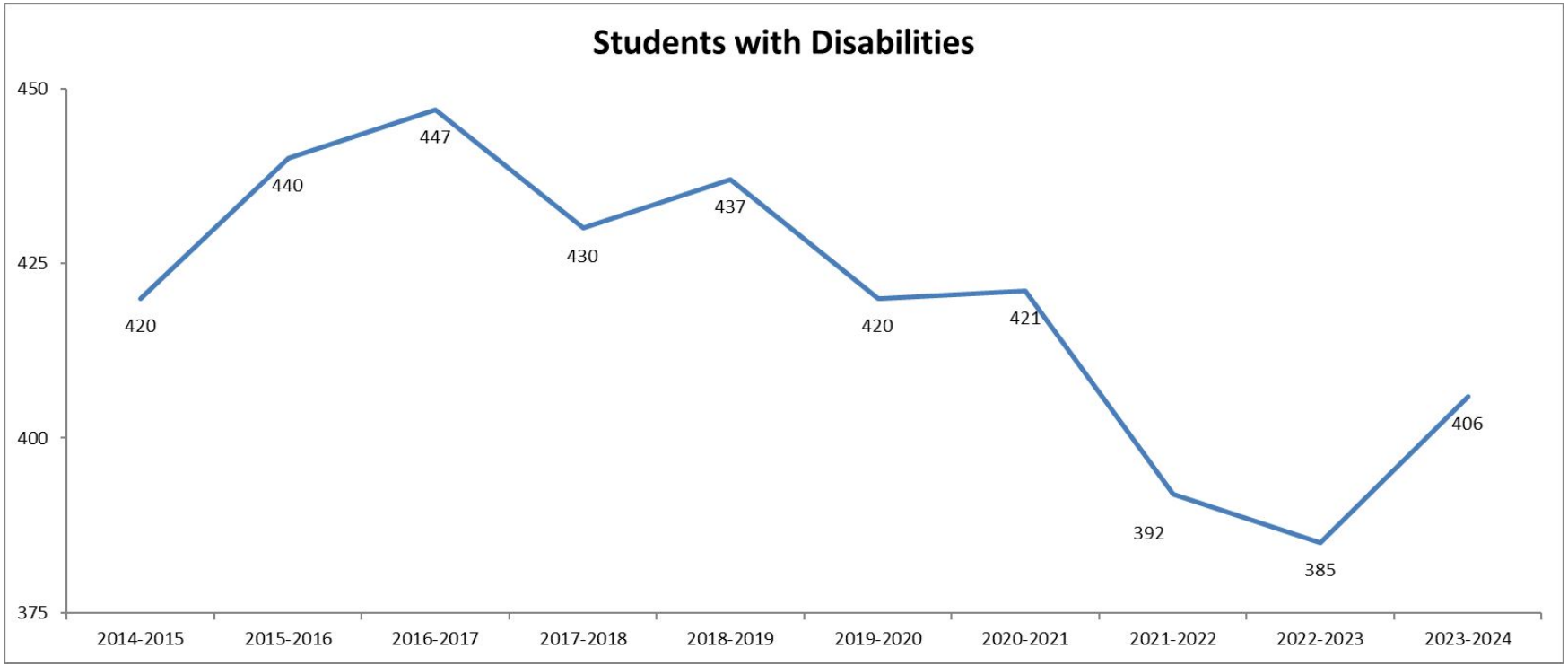
English Learners

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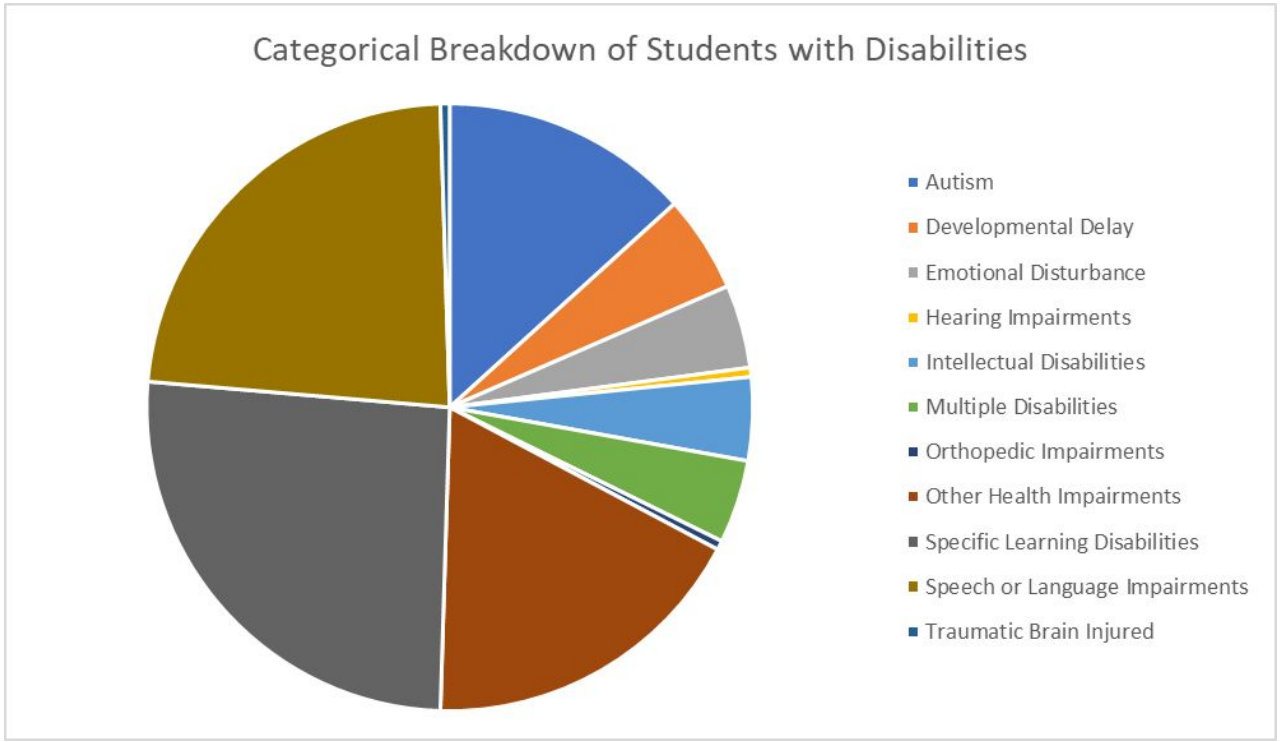
Level 1/Newcomers



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

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Retention, Recruiting and the State of the Profession

Nationally 37% of public schools are struggling to fill teaching positions and that increases to 45% for support staff - National Center for Education Statistics, October 2023

In Virginia, there were 1,063 unfilled teaching positions for the 2019-20 school year. In the 2022-2023 school year that rose to 3,573. At the start of the 2023-2024 school year that number rose again to 4,300.

Educator preparatory programs are continuing to see declines in enrollment and the inability to fill vacancies has a significant impact on both students and staff.

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Changing and Increasing Demands

All In Virginia requiring extra resources for tutoring to address learning loss, implementing the Virginia Literacy Act and addressing the increases in chronic absenteeism.

Standards of Learning are changing and with those changes are the challenges of implementation, meeting the changing rigor of the curriculum and the impact on staff and students

2024-2025 - Language Arts for K-5 standards of learning including new textbook adoption, Language Arts for 6-12, Math for Kindergarten through Algebra II standards of learning

2025-2026 - Textbook adoption - Language Arts for 6-12, Math for Kindergarten through Algebra II, Science and Social Studies Standards of Learning

Assessments and testing are also being evaluated to change for the new standards of learning

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20 Students in a Class

- 7 - Economically Disadvantaged
- 3- Students with Disabilities
- 5 - Chronic Absenteeism
- 2 - English Learner



Teachers and support staff must guide and assist each student to achieve their learning goals based on their individual needs.

Top Critical Teacher Shortage Endorsements in Virginia

2021-2022	2022-2023	2023-2024
Special Education	Elementary Education PreK-6	Special Education PreK-12
Elementary Education PreK-6	Special Education	Elementary Education PK-6
Middle Education Grades 6-8	Middle Education Grades 6-8	Middle Education Grades 6-8
Career and Technical Education	Career and Technical Education	Career and Technical Education
Mathematics Grades 6-12 (including Algebra 1)	Mathematics Grades 6-12 (including Algebra 1)	Science (Secondary)
Science (Secondary)	Science (Secondary)	Mathematics Grades 6-12 (including Algebra I)
Foreign Language PreK-12	Foreign Language PreK-12	English (Secondary)
English (Secondary)	English (Secondary)	
Library Media PreK-12	History and social science (secondary)	
Health and physical education	Health and physical education	

Regional Salary Data

GREENE COUNTY PUBLIC SCHOOLS

Bachelors 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%

Regional Salary Data

GREENE COUNTY PUBLIC SCHOOLS

Masters 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%

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Financials

State

Fiscal Year	State Budget	Budget ADM
2024	$26,470,300	2723.25*
2025	$29,035,641	2702.1◊

* From December Caboose Budget. Includes All in Virginia and compensation supplement funding and state construction carryover funding. GCPS approved FY 24 state funding at $26,718,723 including state construction carryover and supplemental appropriation funding based on 2762 ADM. Final payments will be adjusted based on March ADM, Current Fall ADM 2732
◊ State projection for FY 25 ADM

House and Senate still to present their versions of budget bills - General Assembly convened 1/10/24

Funding in Governor's FY 25 proposal for a 1% one time bonus for SoQ positions

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State

Category	Amount	Description
State School Construction Grant	$1,716,894	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
All in Per Pupil Funds	$1,024,113	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

FY 2024 Budget	$3,070,000	Funding covers only program eligible expenses such as Federal Title Programs and School Nutrition
Actual FY 2023	$3,124,867	
Difference	$54,867*	
FY 25 Estimate	$3,070,000	

* Difference is in the Federal School Nutrition funding. Funding 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. Supplemental appropriations were done to accommodate the difference. CEP is in effect for FY 25 as well.

Guidelines for federal revenues

- 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.
- Specifications and mandates fluctuate from year to year affecting available funding and allocations.
- Can be revised by the government during/within the active budget year.

Federal

All COVID Pandemic Related Funding ends effective September 30, 2024

This includes:
American Rescue Plan- ESSER III
ESSER III - Before And After School
ESSER III - Summer School
ESSER III - Unfinished Learning

All expenditures under these funds must be obligated by September 30, 2024 and reimbursements submitted by November 2024.



Local

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
2022	$17,472,521	$494,000
2023	$18,038,266	$494,000
2024	$19,272,767	$494,000

- County funds are the allocated funds from the county's tax based revenue that are allocated to the schools
- 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 23 actual for the category = $197,826. For FY 25, this category is being evaluated to align with actuals since the pandemic.

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- VRS Rates changing for FY 25-still need to be adopted by General Assembly - Evaluated impact of Hybrid rate split
- Healthcare renewal projection is 3.5% cost increase - $160,000 Based primarily on increases in fixed and pharmaceutical costs. Current claims experience trending similar to previous year.

VRS	FY 2025 VRS Board Approved	FY 2025 Governor Proposed	FY 2024
Employee Rate	**0.0500**	**0.0500**	**0.0500**
Employer Rate	**0.1421**	**0.1523**	**0.1662**
Retiree Health Care Credit (RHCC)	**0.0103**	**0.0121**	**0.0121**
Group Life Insurance (GLI)	**0.0118**	**0.0134**	**0.0134**
Total Employer Paid	**0.1642**	**0.1778**	**0.1917**

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Budget Survey

Survey was sent to allow staff and community to provide input on spending ideas and priorities and cost saving ideas.

- At time of the close of survey, 94 total responses
  - Respondents could fall into multiple demographic categories
    - 69 Parent/Guardian
    - 41 Employees
    - 23 Community Members
    - 2 Students
- 46% of the spending ideas related to teaching and learning, 27% related to compensation
- 35% of cost saving ideas focused on teaching and learning, 17% highlighted technology

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- Building Administrators and Department Leads work with staff to develop budgets for the upcoming year
- School community input through budget survey and public hearings
- Expenditure requests may be submitted in any category
- Requests are focused on student achievement and supports and need to align with the GCPS strategic plan
- 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

FY 25 building and departmental requests submitted were approximately $867,000

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Proposal

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Staffing

Description	Focus Area	Amount	Funding Notes
English Language Teacher	Instruction	$82,710	No New funding requested
Family Support Specialist	Student Supports	$88,500	State/Local – New

Compensation

Raise Percentage	Required Total Funding Increase	State Share	Local Balance Required to Fully Fund
1.0% Overall (Step)	$294,561	$147,281	$147,280
2.0% Overall (Step + 1%)	$589,121	$147,281	$441,840
3.0% Overall (Step + 2%)	$883,682	$147,281	$736,401

Current Governor’s Proposed Budget has no funding specifically for raises.

Compensation

One-Time Retention Bonus Payment				
One Time Bonus Percentage	Required Total Funding Bonus	State Share	Local Match Required	Local Balance Required to Fully Fund
1.0% Overall	$252,800	$147,281	$76,452	$29,067

Current Governor's Proposed Budget funding for 1% bonus for SoQ positions. Total above is to extended the 1% to all contracted staff.

Operational Costs

Description	Cost	Funding
Textbooks	$185,000	State/Local – New
Teacher Substitute Rates	$32,500	State/Local – New
Supplements/Stipends	$46,000	State/Local – New
School Construction Carryover	$1,716,894	State – Carryover Code states any unspent funding must be carried over by locality into FY 2024 and FY 2025 as needed
All in Virginia Carryover	$1,024,113	State – Carryover Code states any unspent funding must be carried over by locality into FY 2025 and FY 2026 as needed

Summary of Capital Debt

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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	$1,539,931
TOTAL CAPITAL & LEASE PURCHASE DEBT	**$ 2,768,637**	**$2,712,247**	**$2,654,608**	**$2,645,310**	**2,347,177**	**$1,882,523**	**$1,883,412**
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)				

Proposal

Initial Revenue Projection				Based on ADM = 2702.1	
	FY 24 Original	FY 24 Supplemental	FY 24 Current	FY 25	Difference
State					
Calc Tool	$ 23,549,137.00	$ 514,239.00	$ 24,063,376.00	$ 26,294,634	$ 2,231,258
All In		$ 1,024,113.00	$ 1,024,113.00	$ 1,024,113	$ -
Construction	$ 1,716,894.00		$ 1,716,894.00	$ 1,716,894	$ -
Federal					
Title/SNP/Perkins	$ 3,070,000.00		$ 3,070,000.00	$ 3,070,000	$ -
Esser	$ 2,094,492.00		$ 2,094,492.00	$ 743,075	$ (1,351,417)
Local	$ 19,272,767.00		$ 19,272,767.00	$ 19,272,767	$ -
Other	$ 494,000.00		$ 494,000.00	$ 250,000	$ (244,000)
Total	$ 50,197,290.00	$ 1,538,352.00	$ 51,735,642.00	$ 52,371,483	$ 635,841

Expenditure Requests

Title	Amount	Included in Proposal	Offsets		Regquired Funding
EL Teacher	$82,710	Yes	$82,710	[redacted]	$0
Text Books	$185,000	Yes	$0	[redacted]	$185,000
Family Support Specialist	$88,500	Yes	$0	[redacted]	$88,500

Proposal

Title	Amount	Included in Proposal	Offsets		Regquired Funding
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	$160,000	Yes	$ -		$160,000
Total					$815,376
Difference from Initial Revenue required to fund total expenditure requests					$ 179,535
* Amount shown is total cost less $147,281 in state funding that GCPS would be eligible to claim.					

Proposal

	FY 24 Current Budget	Proposed FY 25 Budget	Difference FY 24 to FY 25	% Difference FY 24 to FY 25
State				
Calc Tool	$ 24,063,376.00	$ 26,294,634	$ 2,231,258.00	9.3%
All In	$ 1,024,113.00	$ 1,024,113	$ -	0.0%
Construction	$ 1,716,894.00	$ 1,716,894	$ -	0.0%
Federal				
Title/SNP/Perkins	$ 3,070,000.00	$ 3,070,000	$ -	0.0%
Esser	$ 2,094,492.00	$ 743,075	$ (1,351,417.00)	-64.5%
Local	$ 19,272,767.00	$ 19,452,302	$ 179,535.00	0.9%
Other	$ 494,000.00	$ 250,000	$ (244,000.00)	-49.4%
Total	$ 51,735,642.00	$ 52,551,018	$ 815,376	1.6%

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Next Steps

February 7, 2024 - Public hearing on proposed budget

February 28, 2024 - School Board votes to adopt FY 2025 Budget

March 2024 - Local budget process begins with the Board of Supervisors

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“A teacher’s impact extends far beyond the classroom, leaving a lasting legacy.”
Henry Adams

