



**GREENE COUNTY
PUBLIC SCHOOLS**

FY 2026 Budget Proposal

Greene County Public Schools

School Board Meeting: Feb. 12th, 2025

Strategic Focus on IMPACT

**Empowering our
Community's Children
for Life-Long Success**



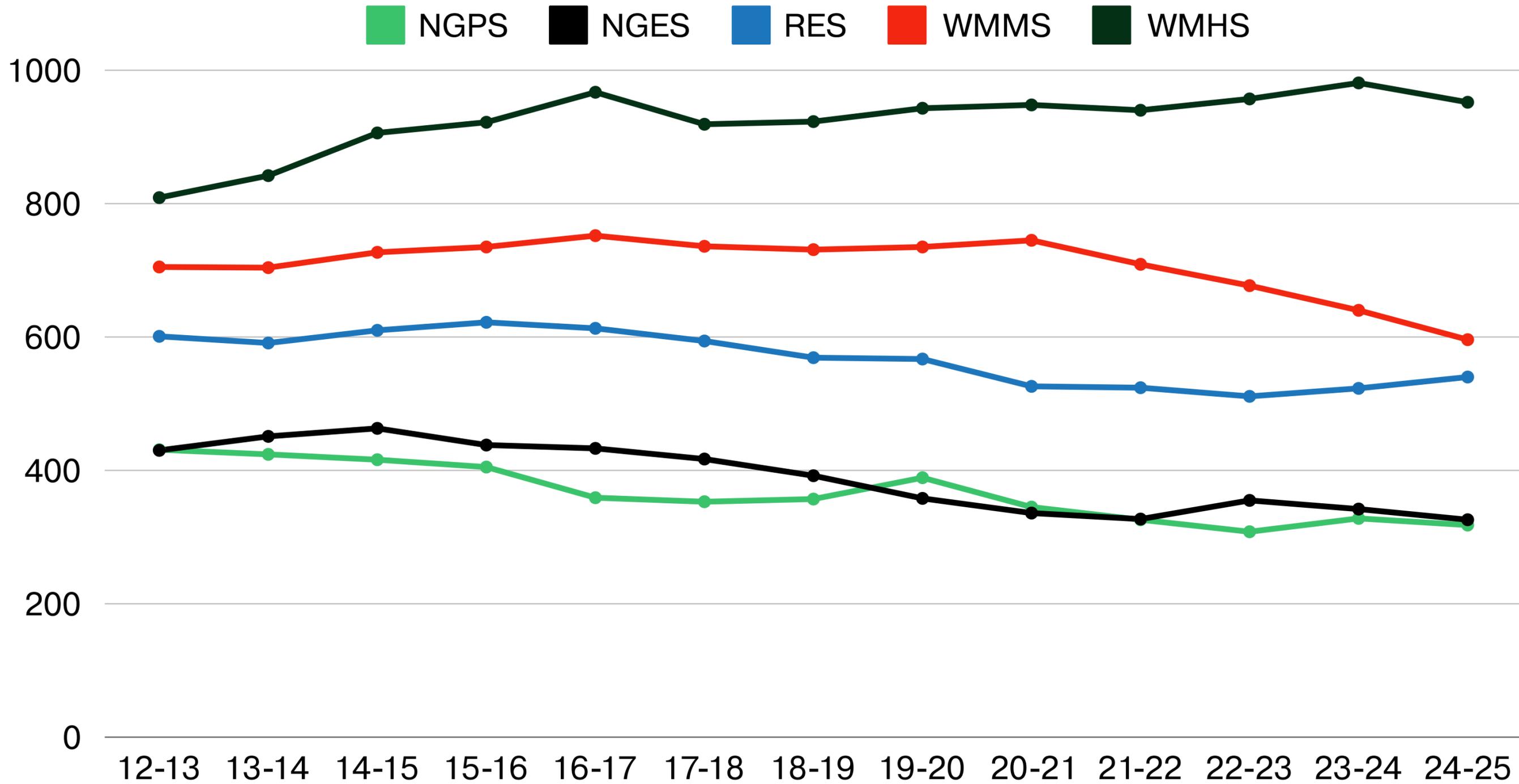


**GREENE COUNTY
PUBLIC SCHOOLS**

Demographics



Enrollment Over The Years

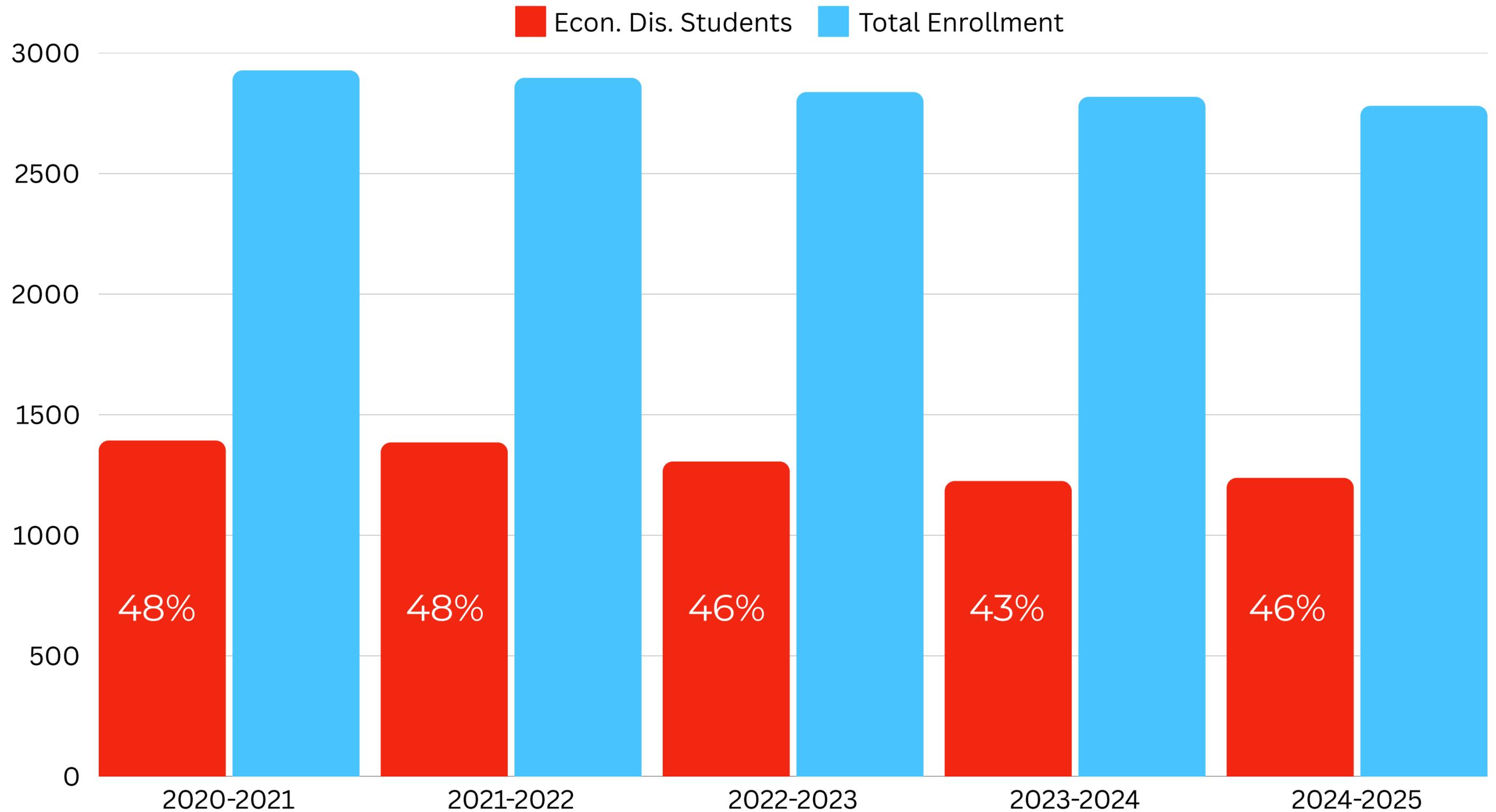


2024-2025 Fall
Enrollment = 2,781

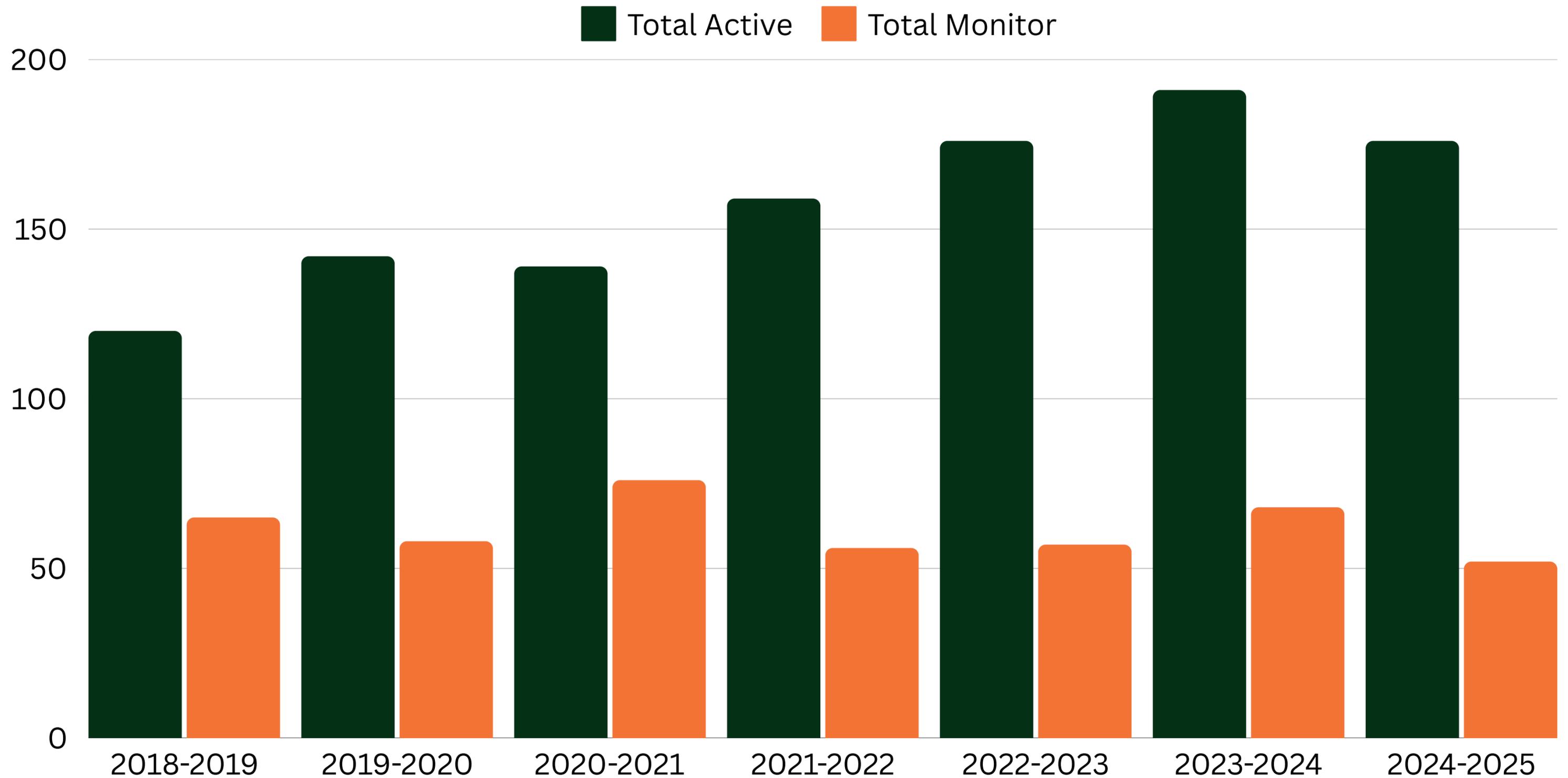
NGPS - 318
NGES - 326
RES - 540
WMMS - 596
WMHS - 952

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

Economically Disadvantaged Students



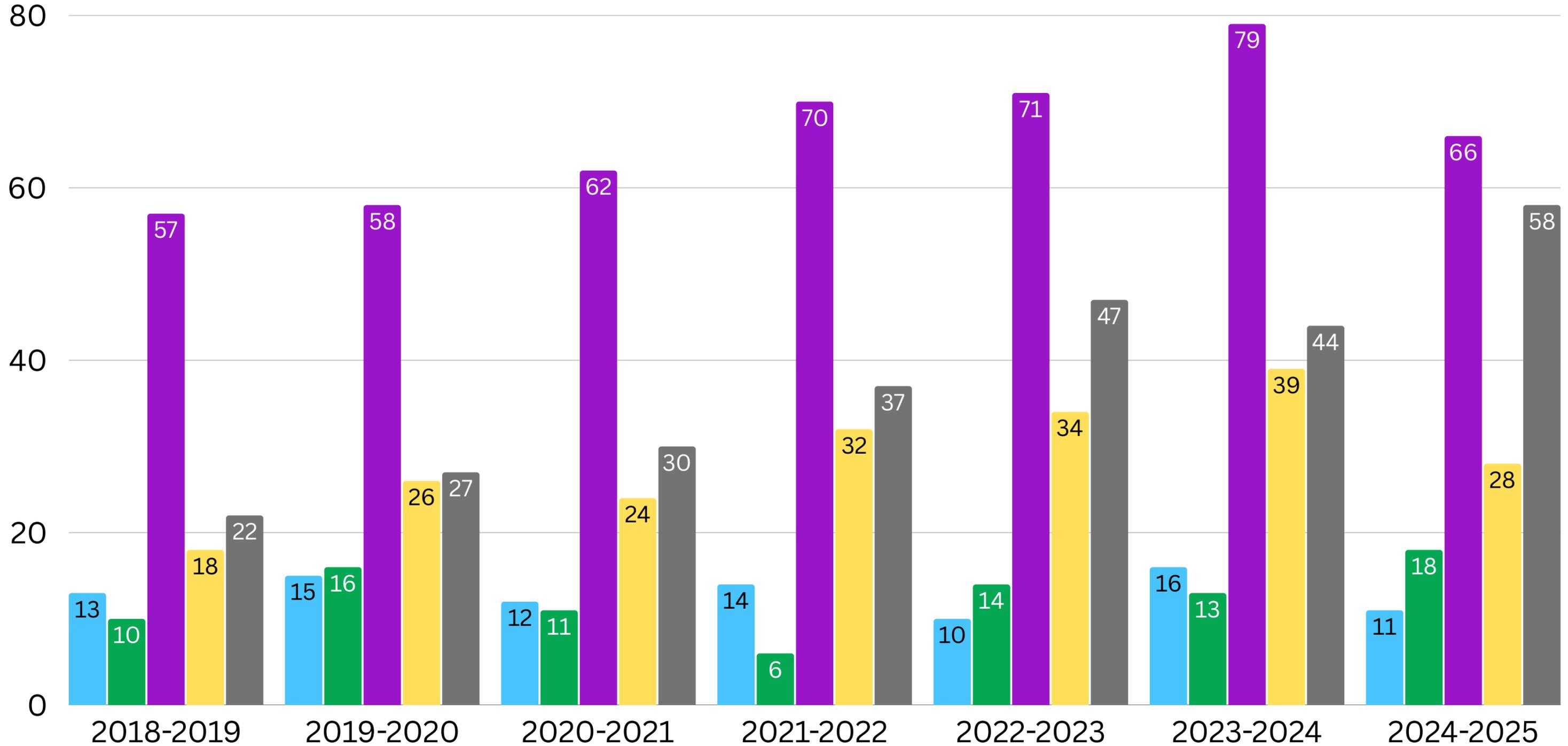
English Learner Total by Year



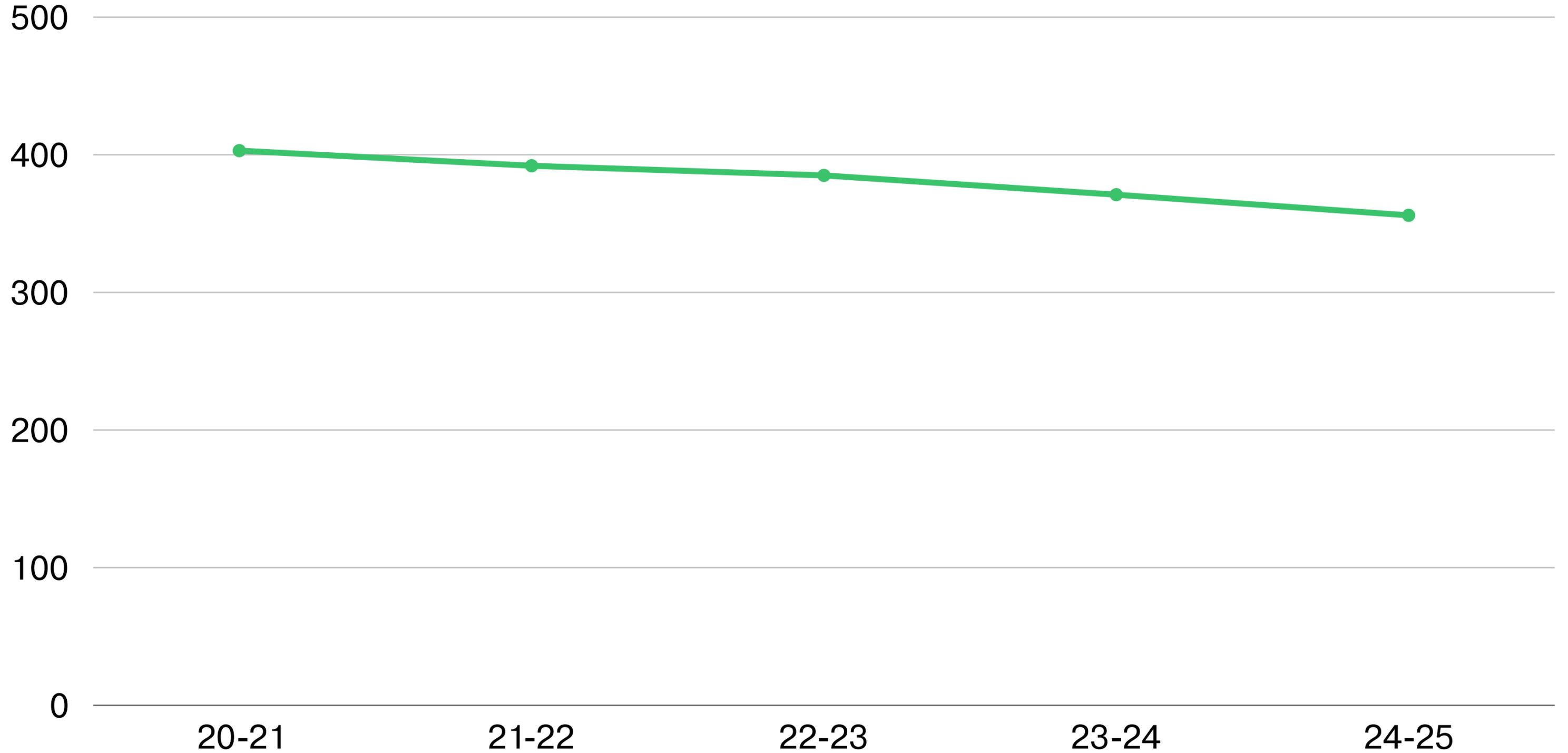
English Learners

Historically by building

NGPS NGES RES WMMS WMHS

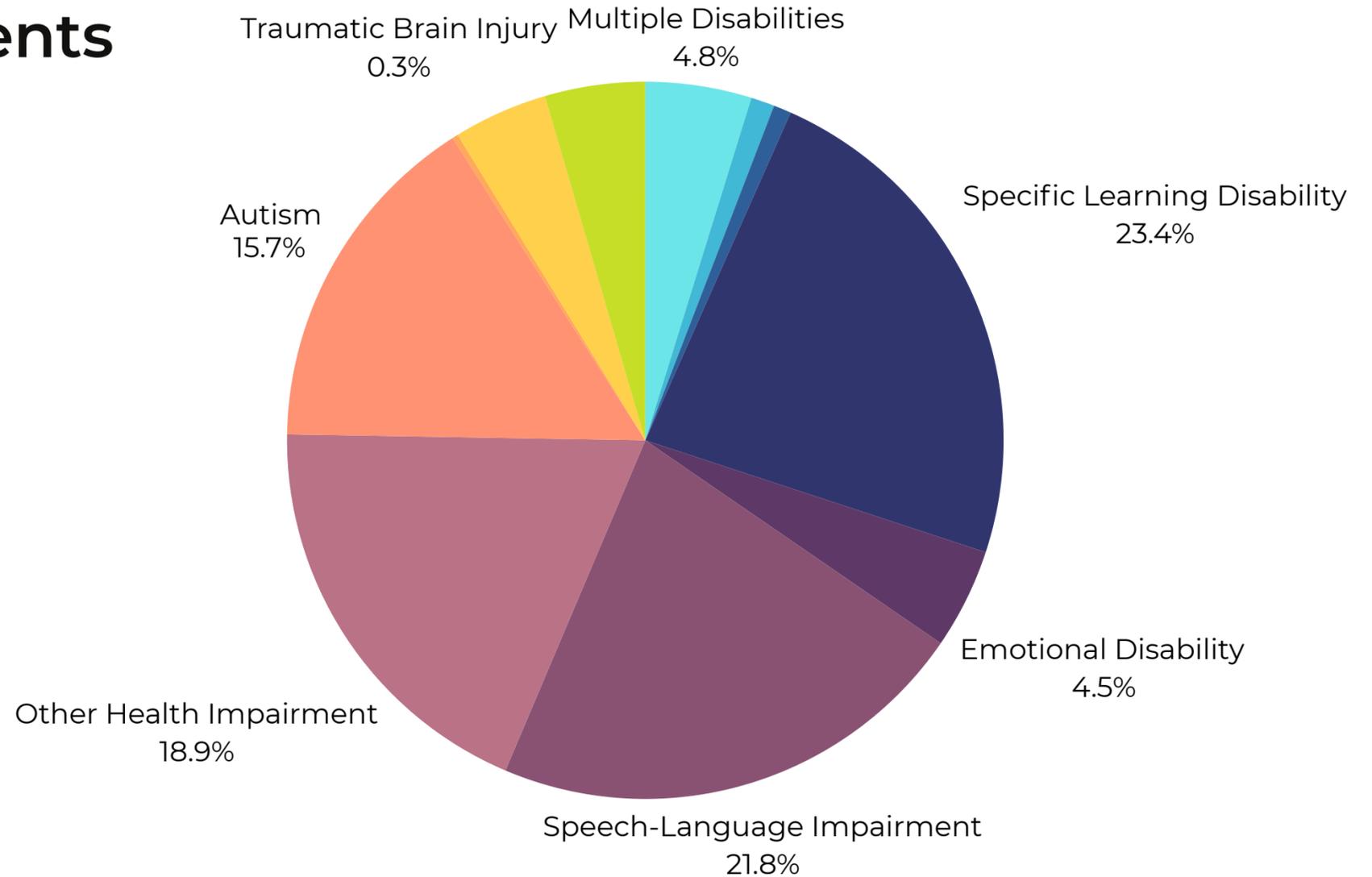


Students with disabilities



Categorical Breakdown of Students with Disabilities

- Multiple Disabilities
- Orthopedic Impairment
- Hearing Impairment
- Specific Learning Disability
- Emotional Disability
- Speech-Language Impairment
- Other Health Impairment
- Autism
- Traumatic Brain Injury
- Developmental Delay
- Intellectual Disability





Retention, Recruitment, and the State of the Profession

Nationally, 3 percent of all public school teaching positions were vacant as of October 2024, which was not measurably different from the percentage reported in October 2023. **This year, 35 percent of public schools reported that they had at least 1 teacher vacancy as of October**, compared to last year's 37 percent reporting at least 1 vacancy.

In Virginia, there were over 3,600 vacant teaching positions at the start of the 2023-2024 school year, a vacancy rate of 3.68%.

In Greene County, at the beginning of the 2024/2025 school year, we had 217 teaching positions, 3 of which were unfilled.



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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

Highlight Chronic abs. ??

mental health? behavior??



Economically
Disadvantaged



Special Education



Chronically Absent



English Learners

20 Students in a Class





GREENE COUNTY PUBLIC SCHOOLS

2022-2023	2023-2024	2024-2025
Elementary Education PreK-6	Special Education (PreK-12)	Elementary education: Pre-K through 6th grade
Special Education	Elementary Education (PreK-6)	Special education: Pre-K through 12th grade
Career and Technical Education	Middle Education (Grades 6-8)	Middle education: Grades 6 through 8
Mathematics Grades 6-12	Career and Technical Education	English: Secondary level
Science (Secondary)	Science (Secondary)	Science: Secondary level
Foreign Language (PreK-12)	Mathematics (Grades 6-12)	Career and technical education: A top shortage area
English Secondary	English (Secondary)	Mathematics: Secondary level, including Algebra 1
History and Social Science (Secondary)		Foreign language: Pre-K through 12th grade
Health and Physical Education		History and social science: Secondary level



Regional Salary Data (Bachelor's Degree)

Division	#	0 year	#	Rank	#	5 year	#	Rank	#	10 year	#	Rank	#	20 year	#	Rank	#	30 year	#	Rank
Albemarle		\$56,506		2		\$60,276		1		\$64,293		1		\$73,167		2		\$83,244		2
Augusta		\$49,286		11		\$51,800		11		\$54,442		11		\$60,138		11		\$66,430		11
Charlottesville		\$55,992		3		\$59,141		3		\$63,691		2		\$74,348		1		\$85,508		1
Fluvanna		\$53,500		9		\$56,520		6		\$59,205		6		\$69,750		4		\$81,600		4
Greene		\$54,449		4		\$57,226		4		\$60,146		5		\$66,438		6		\$73,389		7
Harrisonburg		\$53,801		7		\$56,905		5		\$60,187		4		\$67,330		5		\$75,322		5
Louisa		\$54,248		5		\$56,416		7		\$59,170		7		\$70,178		3		\$82,033		3
Madison		\$52,000		10		\$53,954		10		\$56,141		10		\$60,514		10		\$67,068		10
Nelson		\$57,163		1		\$59,481		2		\$61,581		3		\$65,358		7		\$73,972		6
Orange		\$53,848		6		\$55,278		8		\$57,246		8		\$63,940		8		\$73,089		8
Rockingham		\$53,518		8		\$55,141		9		\$57,097		9		\$61,834		9		\$68,937		9
Average		\$54,028				\$56,558				\$59,382				\$66,636				\$75,508		
GCPS Compared to Average		0.78%				1.18%				1.29%				-0.30%				-2.81%		



Regional Salary Data (Master's Degree)

Division	#	0 year	#	Rank	#	5 year	#	Rank	#	10 year	#	Rank	#	20 year	#	Rank	#	30 year	#	Rank
Albemarle		\$59,421		2		\$63,365		1		\$67,613		1		\$76,922		1		\$87,536		2
Augusta		\$53,166		11		\$55,680		11		\$58,322		11		\$64,018		11		\$70,310		11
Charlottesville		\$58,308		3		\$61,457		3		\$66,007		2		\$76,664		2		\$87,824		1
Fluvanna		\$55,650		10		\$58,670		7		\$61,355		7		\$71,900		4		\$83,750		4
Greene		\$56,649		6		\$59,426		5		\$62,346		5		\$68,638		7		\$75,589		8
Harrisonburg		\$56,701		5		\$59,805		4		\$63,087		4		\$70,230		5		\$78,222		5
Louisa		\$56,558		7		\$58,726		6		\$61,480		6		\$72,488		3		\$84,343		3
Madison		\$55,800		9		\$57,754		10		\$59,941		9		\$64,314		10		\$70,868		10
Nelson		\$60,588		1		\$62,906		2		\$65,006		3		\$68,783		6		\$77,397		6
Orange		\$56,848		4		\$58,278		8		\$60,246		8		\$66,940		8		\$76,089		7
Rockingham		\$56,353		8		\$57,976		9		\$59,932		10		\$64,669		9		\$71,772		9
Average		\$56,913				\$59,458				\$62,303				\$69,597				\$78,518		
GCPS Compared to Average		-0.46%				-0.05%				0.07%				-1.38%				-3.73%		



FY2026 Influencing Factors

Enrollment

- FY 25: Current Budget ADM 2,702.10
- FY 26: Using State ADM Projection 2,634.15

VRS

- Second year of biennium
- Current FY25 rate is 16.60%
- VRS Board voted to keep the rate at 16.60% for FY26

Local Composite Index

- LCI remains at .3505



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Financials





State Funding

Fiscal Year	State Budget	Budget ADM
2025	\$27,730,967	2,702.10
2026	\$27,921,777	2,634.15

***Based on the
December 2024
release of the
Governor's
Budget**

1. December Budget lists FY25 State funding at \$27,730,967

- The approved FY25 State funding was \$27,845,414
- Overall decrease in funding
- Governor's FY26 budget proposes a 3% salary increase effective July 1, 2025
- FY26 budget increase in some categories.

2. State ADM projection is 2,634.15 for FY26

- This represents a decrease of 67.95 from 2025 to 2026
- There was a decrease of 21.15 from 2024 to 2025



State

Category	Amount	Description
All in Per Pupil Funds	\$300,113	<ul style="list-style-type: none">• 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%)• The funds were awarded in FY24 to be utilized over 3 years.



Federal

FY2025 Budget	\$3,010,000	Funding covers only program eligible expenses such as Federal Title Programs and School Nutrition
Actual FY2024 Budget	\$2,909,733	
Difference	\$-100,267	
FY2026 Estimate	\$3,010,000	

Federal Overview

- In FY24 we saw a decrease in federal funding in almost every program
- These programs were School Nutrition, Title I, Title III, Title IV, SPED, and Preschool
- The programs that saw an increase were GCTEC & Title II
- COVID Pandemic Relief Funding had to be expended by September 30, 2024 and that was a factor in the overall Federal Funding picture
- FY26 Estimate is based on a return to normal Federal Funding levels now that COVID Funding is finished



Local

Fiscal Year	Local Funding County Funds	Local Funding Other Funds
FY2023	\$18,038,266	\$424,750
FY2024	\$19,272,767	\$424,750
FY2025	\$19,272,767	\$230,750

- 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 miscellaneous revenue.



VRS Rates FY26

- FY26 VRS rates approved by the VRS Board are the same as FY25 rates
- VRS FY25 budget was \$4,392,830

VRS	FY25	FY26 VRS Board Approved
Employee Rate	5%	5%
Employer Rate	14.21%	14.21%
Retiree Health Care Credit (RHCC)	1.21%	1.21%
Group Life Insurance (GLI)	1.18%	1.18%
Total Employer Paid	16.60%	16.60%

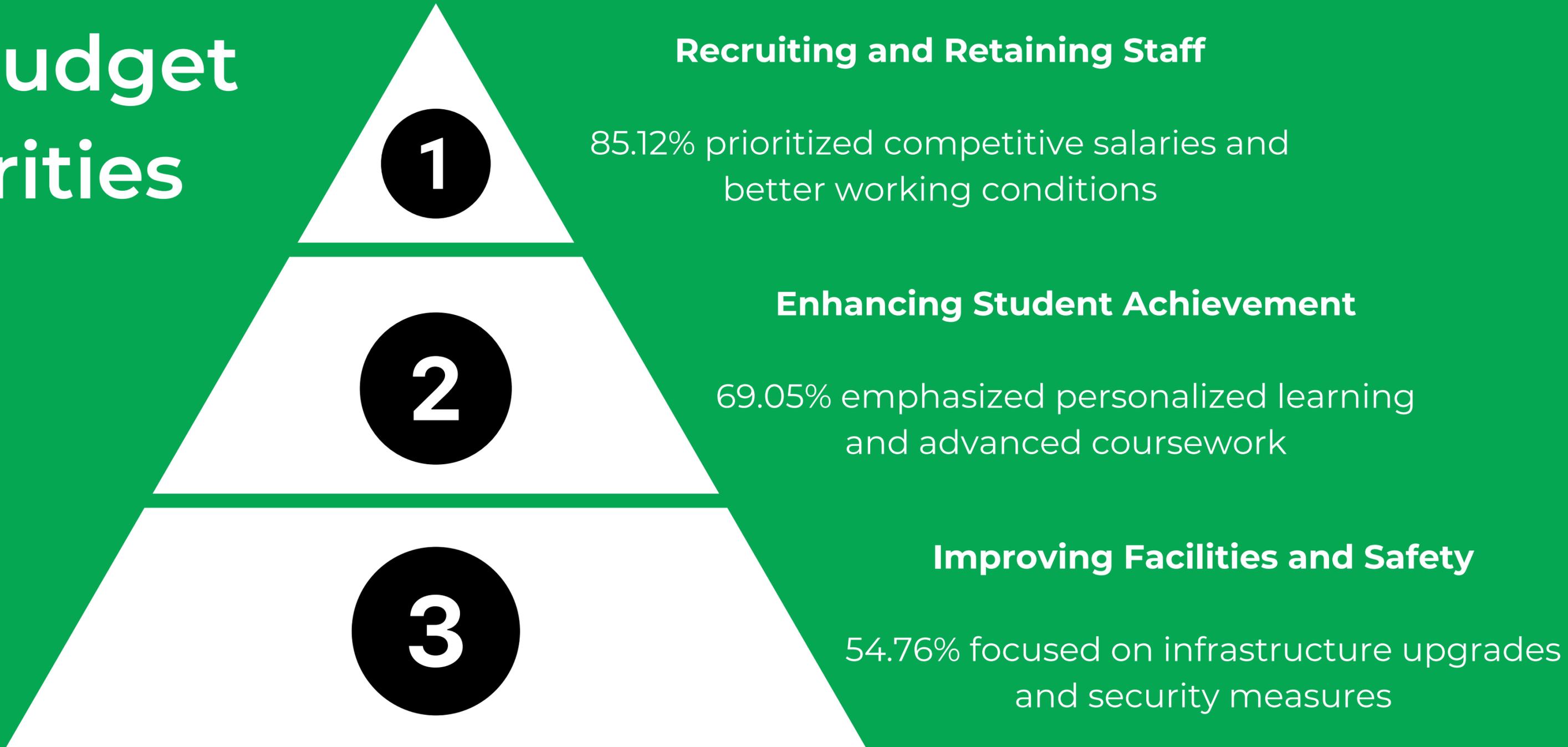


FY2026 Community Budget Survey

- 179 Total Respondents
- Released on December 12th, 2024 via Social Media and as an alert to families
- Reminders added to each schools weekly alert



Top Budget Priorities





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Proposal

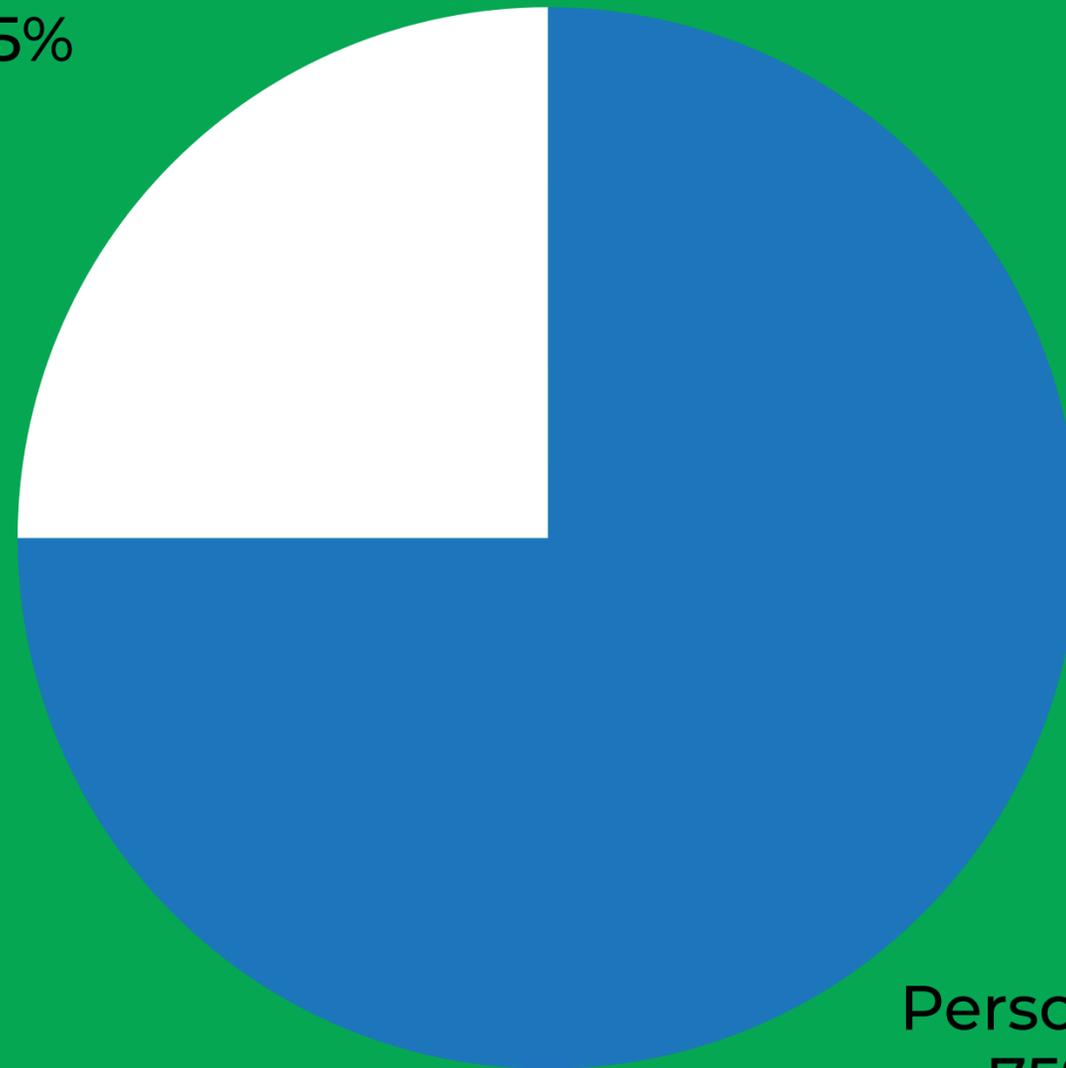




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FY25 Personnel vs Non-Personnel

Non-Personnel
25%



Personnel
75%



Raise Percentage

Raise Percentage	Value of Increase (FICA & VRS Included)
3%	\$879,205
4%	\$1,172,273
5%	\$1,465,341

Payroll is 54.2% of budget

Health Benefits are 8.2% of budget

VRS is 8.3% of budget

FICA is 4.0% of budget

These personnel categories account for 75% of the annual budget



Health Benefits

- Health benefits renewal projection is an increase of 8-10%
- FY25 budget for Healthcare is \$4,295,058
- GCPS has seen an increase in cost of claims
- These are estimates at this point
- Additional data should be available by late January, that will enable us to finalize these numbers

8% Increase	9% Increase	10% Increase
\$343,605	\$386,555	\$429,506



Educational Support Staff

- Contract modification to add 5 days and 20 minutes, at a cost of \$123,472
- Additional increase in salary (below)

Additional Increase in Salary	Total Cost
\$1,000	\$59,000
\$2,000	\$118,000
\$3,000	\$177,000



Secretaries

Increase in Salary	Total Cost
\$1,000	\$9,000
\$2,000	\$18,000
\$3,000	\$27,000



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
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)				



FY26 Revenue Projections

Description	FY25 Approved Budget	FY26 Projection
Local Revenue	\$19,272,767	\$19,272,767
Federal Revenue	\$3,010,000	\$3,010,000
State Revenue	\$27,834,841	\$27,921,777
Other Revenue	\$230,750	\$230,750
TOTAL REVENUE	\$50,348,358	\$50,435,294



FY26 Total Personnel Increases Proposal

Description	Increase
Health Care Increase (10%)	\$429,506
Compensation Increase (3%)	\$879,205
Educational Support Staff (20 mins & 5 days) Plus \$3,000	\$300,472
Secretaries Increase (\$3,000)	\$27,000
TOTAL	\$1,636,183

FY26 Proposal (includes all increases)

Description	FY25 Approved Budget	FY26 Projection	Expenditure Description	FY25 Approved Budget	FY26 Proposal
Local Revenue	\$19,272,767	\$19,272,767	Instruction	\$33,981,220	\$34,933,968
Federal Revenue	\$3,010,000	\$3,010,000	Admin, Health, & Attendance	\$2,658,810	\$2,736,473
State Revenue	\$27,834,841	\$27,921,777	Transportation	\$2,506,350	\$2,570,477
Other Revenue	\$230,750	\$230,750	Building Operation & Maintenance	\$5,422,067	\$4,948,499
TOTAL REVENUE	\$50,348,358	\$50,435,294	Technology	\$1,363,454	\$1,378,668
			Capital Debt	\$2,674,457	\$2,616,819
			School Nutrition Program	\$1,742,000	\$1,742,000
			TOTAL EXPENDITURES	\$50,348,358	\$50,926,904
Total Expenditures (FY25 with removal of ESSER/School Construction Expenditures)				\$50,348,358	\$50,926,904
Local Balance Required To Fully Fund			\$491,610		



Next Steps and Timeline

Date	Item
February 26th	School Board Budget Approval
March 11th	Greene County School Board Presents Budget To The Board of Supervisors

Questions

