



**GREENE COUNTY
PUBLIC SCHOOLS**

FY2026 Superintendent's Budget Proposal

Greene County Public Schools

School Board Meeting: Feb. 26th, 2025



**GREENE COUNTY
PUBLIC SCHOOLS**

Review





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



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



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



**GREENE COUNTY
PUBLIC SCHOOLS**

Proposal Updates





General Assembly Updates

The General Assembly voted on Saturday, February 22nd.

Key highlights from the budget include:

- 10% increase in funding for special education students.
- Raising the support cap to 27.89 per 1,000 students.
- 3% salary increase for SOQ-funded positions.
- \$1,000 bonus for SOQ-funded positions, effective June 1.

The budget has now been sent to the Governor's desk for approval.

****We do not have a calculation tool, and we are unsure of how this will effect GCPS**



Health Benefits

- Health Care increase is 8.5%, which is lower than the projection of 10%
- Funding required decreases from \$429,506 to \$365,080
- Budget savings of \$64,426

8.5% Increase

\$365,080



FY26 Total Personnel Increases Proposal

Description	Increase
Health Care Increase (8.5%)	\$365,080
Compensation Increase (3%)	\$879,205
Educational Support Staff (20 mins & 5 days) Plus \$3,000	\$300,472
Secretaries Increase (\$3,000)	\$27,000
TOTAL	\$1,571,757



**GREENE COUNTY
PUBLIC SCHOOLS**

Revised Proposal



FY26 Proposal (includes all increases)

FY26 Proposal (includes all increases)			Expenditure Description	FY25 Approved Budget	FY26 Proposal
Description	FY25 Approved Budget	FY26 Projection	Instruction	\$33,981,220	\$34,878,572
Local Revenue	\$19,272,767	\$19,272,767	Admin, Health, & Attendance	\$2,658,810	\$2,732,650
Federal Revenue	\$3,010,000	\$3,010,000	Transportation	\$2,506,350	\$2,567,320
State Revenue	\$27,834,841	\$27,921,777	Building Operation & Maintenance	\$5,422,067	\$4,947,198
Other Revenue	\$230,750	\$230,750	Technology	\$1,363,454	\$1,377,919
TOTAL REVENUE	\$50,348,358	\$50,435,294	Capital Debt	\$2,674,457	\$2,616,819
			School Nutrition Program	\$1,742,000	\$1,742,000
			TOTAL EXPENDITURES	\$50,348,358	\$50,862,478
Total Expenditures (FY25 with removal of ESSER/School Construction Expenditures)				\$50,348,358	\$50,862,478
Local Balance Required To Fully Fund			\$427,184		



**GREENE COUNTY
PUBLIC SCHOOLS**

Recommendation:

**To adopt the FY2026 budget in the amount of
\$50,862,478**



SUPERINTENDENT'S
BUDGET PROPOSAL
Fiscal Year 2026



**GREENE COUNTY
PUBLIC SCHOOLS**

Our Schools



**GREENE COUNTY
PUBLIC SCHOOLS**



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 TECHNICAL EDUCATION CENTER

Grades 9 - 12

Ms. Jessica Peregoy, Principal

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



Our Strategic Plan



**GREENE COUNTY
PUBLIC SCHOOLS**

Impact 2027



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 **lifelong success.**



Our Mission

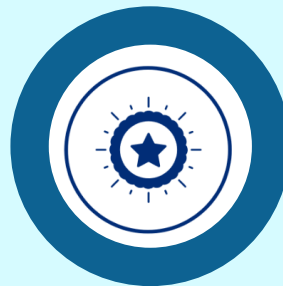
Engage all students through learning that is
innovative, personalized, and relevant.



Core Values



Our Core Values serve as the foundational pillars to support our work at Greene County Public Schools. These Core Values are our guide posts when making decisions, creating policy, assessing data, and committing to objectives at every level within our division.



Culture of Excellence



**Safe, Supportive,
& Caring Schools**



Exceptional Workforce



**Connections &
Partnerships with
Our Community**



**Resource
Stewardship**

Student Demographics



**GREENE COUNTY
PUBLIC SCHOOLS**

OUR STUDENTS

Population by Ethnicity	2022-2023	2023-2024	2024-25
White	69%	68%	70%
Black	7%	7%	10%
Hispanic	13%	13%	14%
Other	11%	11%	6%

Credential Type	2021-2022	2022-2023	2023-2024
Advanced Diploma	109/50%	98/45%	97/43%
Standard Diploma	107/49%	112/52%	125/56%
Applied Studies Diploma	0/0%	6/2%	1/1%
GED/ISAEP	1/1%	1/1%	0
CTE	Completers – 129 Credentials – 97	Completers – 150 Credentials – 125	Completers – 173 Credentials – 160

CLASS OF 2024	GED	Applied Studies Diploma	Stand. Diploma	Adv. Diploma	Total Graduates
Division Total	0	1	125	97	223
Division Percent	0%	1%	56%	43%	94%



OUR STUDENTS

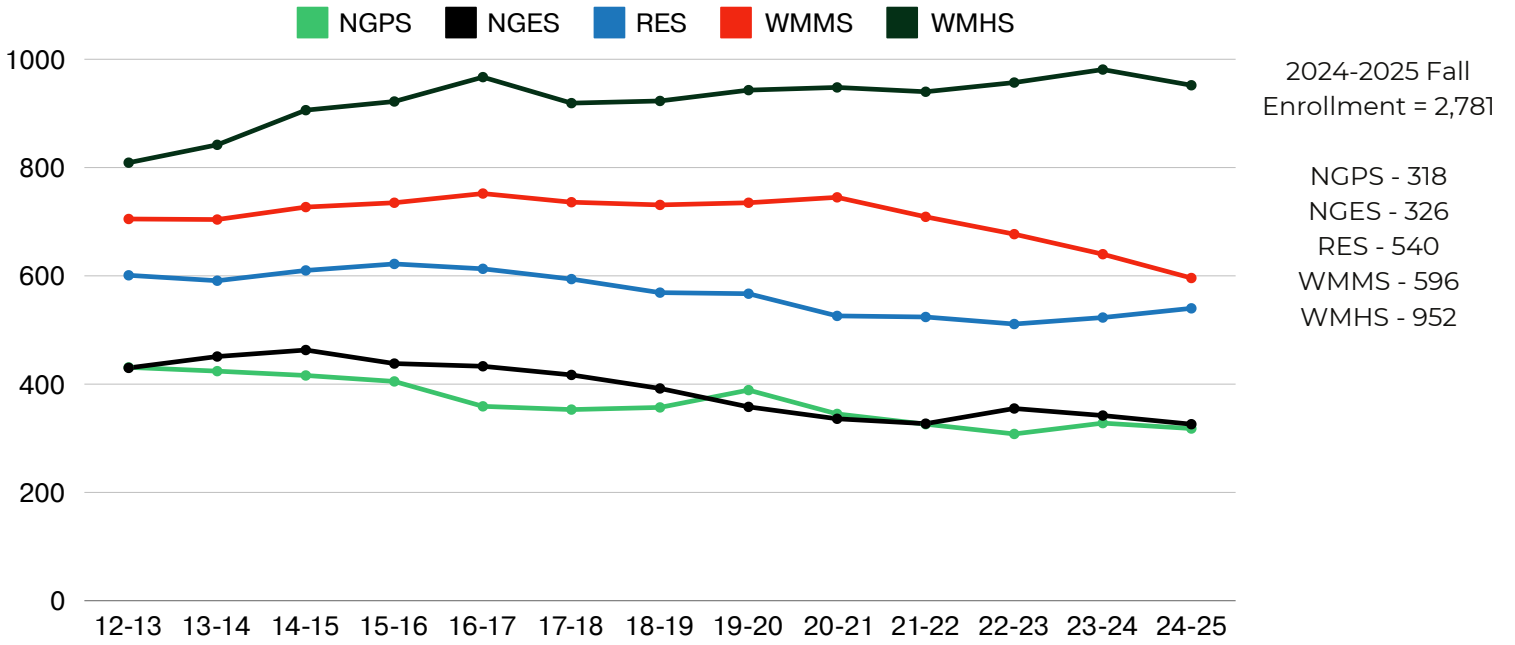
Program Type	2022-2023	2023-2024	2024-2025
Advanced Placement (AP) Course Enrollment	138	103	161
Dual Enrollment Courses Taken	646	739	785
Governor's School Enrollment	56	59	60

Early College Scholars	2022-2023	2023-2024	2024-2025
Number of participating students	68	78	82



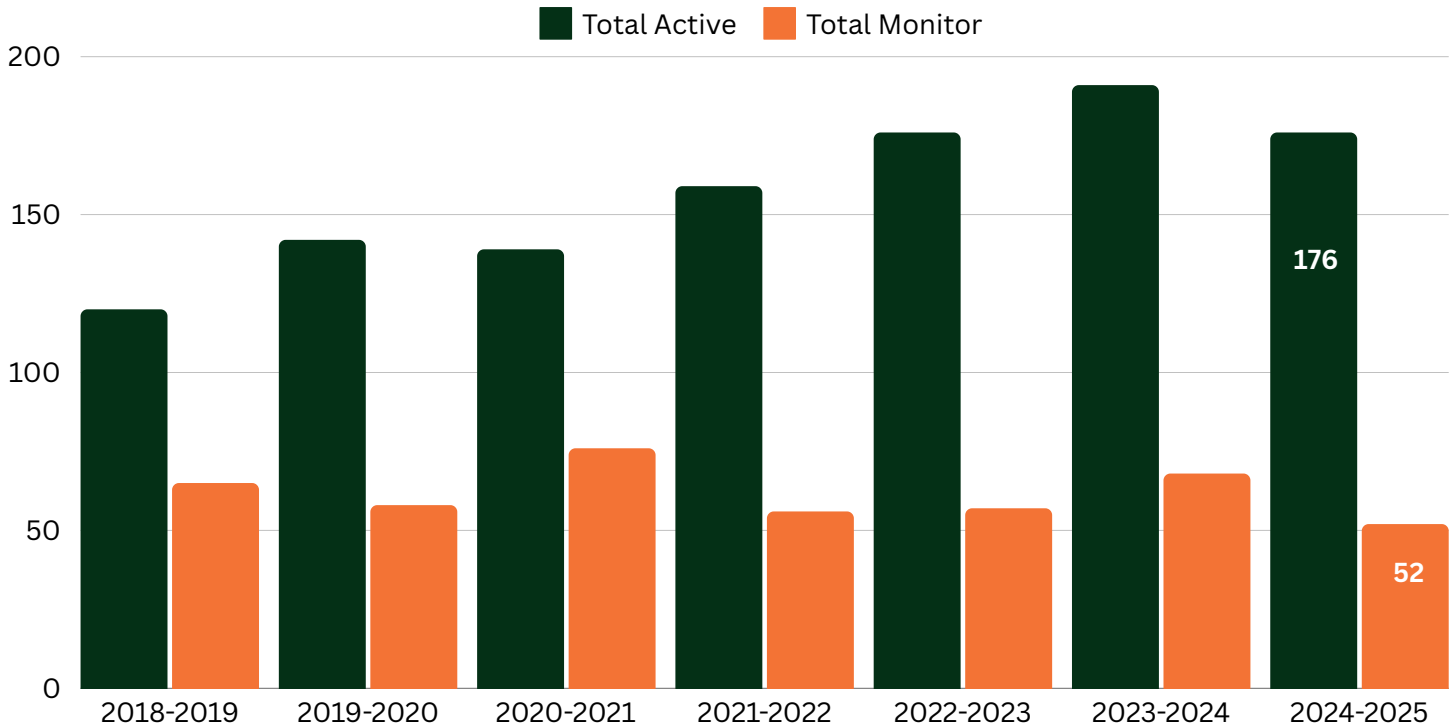
DEMOGRAPHIC INFORMATION

Enrollment Over The Years

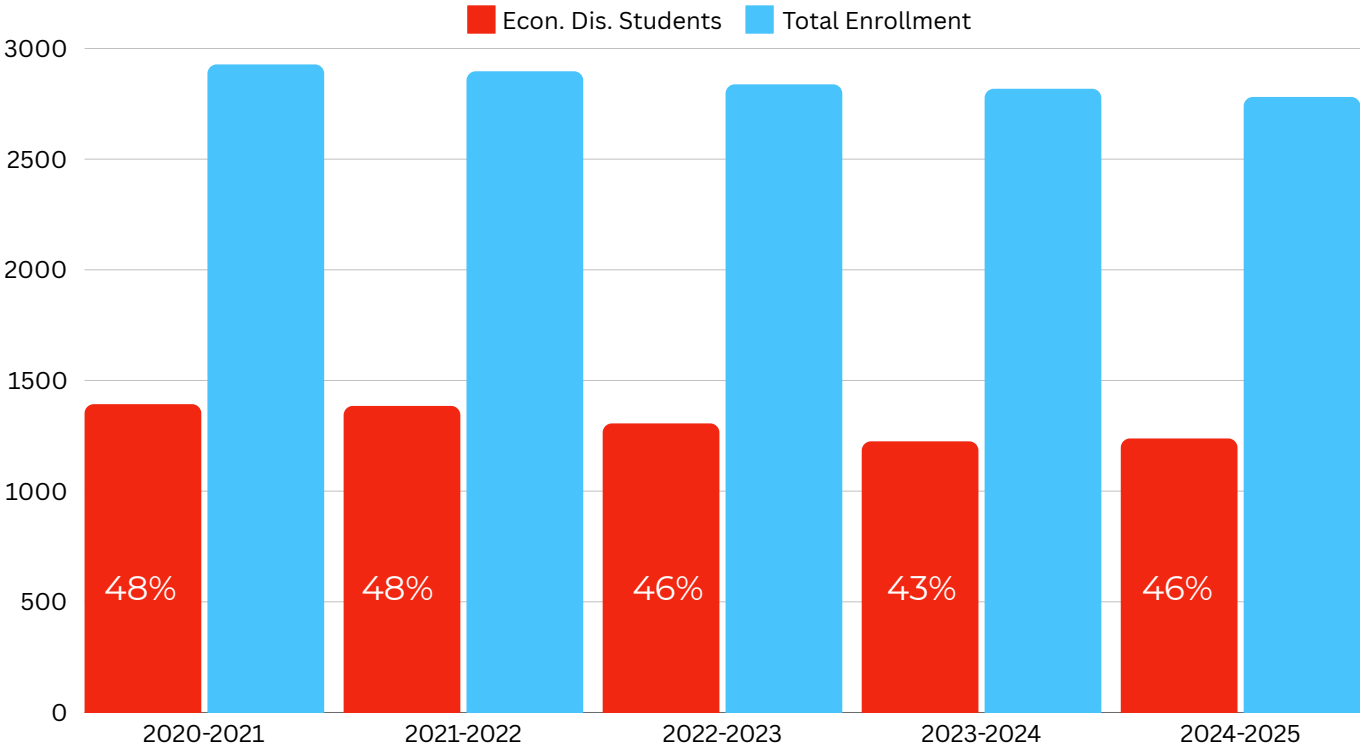


Note: These are enrollment totals which are not equal to ADM (average daily membership) and include Pre-K and out of district placements.

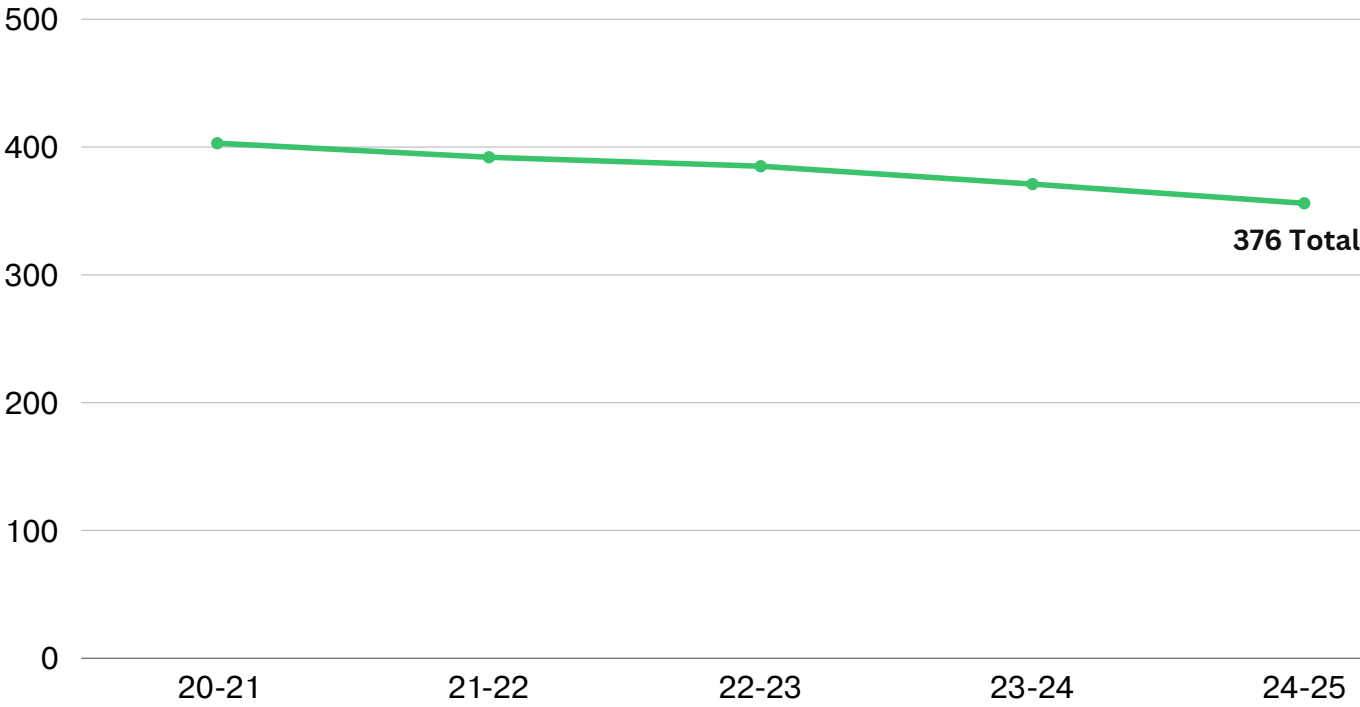
English Learner Total by Year



Economically Disadvantaged Students

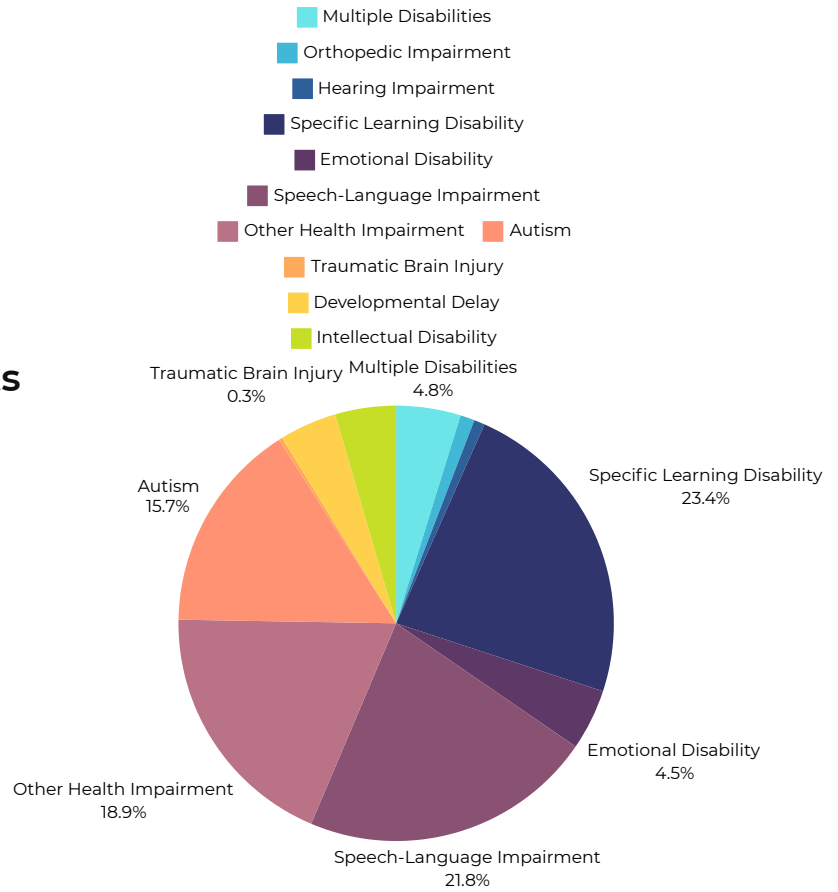


Students with disabilities



Categorical Breakdown of Students with Disabilities

376 Total

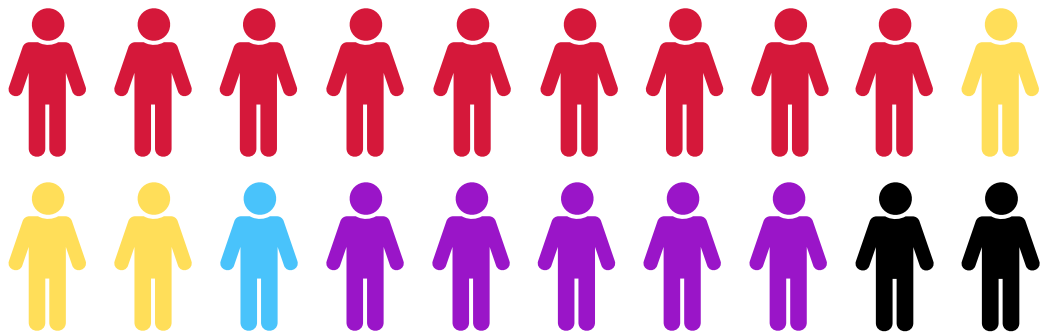


FY 2024-2025

-  Economically Disadvantaged
-  Special Education
-  Chronically Absent
-  English Learners



20 Students in a Class



Staff Information



**GREENE COUNTY
PUBLIC SCHOOLS**

STAFFING STATISTICS

Current Staffing

Administrators	21	5%
Teachers	244	54%
Support Staff	180	40%
School Board	5	1%
TOTALS	450	

Year	% of Qualified Staff
2021-2022	91.29%
2022-2023	91.3%
2023-2024	94.7%
2024-2025	97.76%

Degree Levels

Degree Type	2022-2023	2023-2024	2024-2025
Bachelor's	141	137	130
Masters Or Higher	182	169	166

Administrative Staff

Superintendent - Dr. Andrea Whitmarsh
 Assistant Superintendent - Dr. Kyle Pursel
 Director of Administrative Services - Ms. Kathryn Brunelle
 Director of Human Resources - Ms. Kristie Spencer
 Director of Teaching and Learning - Dr. Donna Payne
 Director of Technology - Mr. Dale Herring
 Director of Special Services - Dr. Wendy Mitchem
 Director of Student Services - Ms. Dawn Gillette

School Board

Mr. Brooks Taylor - Chair
 Ms. Rebecca Roach - Vice Chair
 Ms. Cara Bickers
 Ms. Cherish Alberts
 Ms. Kelly Greer



FY2025-2026 Proposal



**GREENE COUNTY
PUBLIC SCHOOLS**

BUDGET DEVELOPMENT PROCESS

Comprehensive Needs Assessment

- A thorough analysis of student, staff, and operational needs ensures resources are allocated effectively and efficiently.

Strategic Resource Evaluation

- Every aspect of the budget undergoes careful review to maximize impact. Existing funding and resources are assessed for potential realignment, ensuring sustainability of recurring costs. Staffing levels, student needs, and enrollment data are closely analyzed to inform decisions.

Data-Driven Decision-Making

- All budget requests are evaluated based on their ability to support the growing diversity of student needs, alignment with the strategic plan, and the efficient use of available resources. Schools and departments submitted requests for consideration, separate from existing mandated expenditures. In total, approximately \$867,000 in requests were reviewed, covering a wide range of areas, including personnel, curriculum implementation, instructional support, technology, maintenance, software, and materials. Student support remains a top priority.

Transparent and Inclusive Budget Process

- Priorities are communicated throughout the budget development process to ensure stakeholder engagement. A budget survey encourages community involvement, and input from the school community is gathered through surveys and public hearings. This ongoing dialogue helps shape a budget that reflects the needs and priorities of students, staff, and families.



INFLUENCING FACTORS

Chronic Absenteeism and Classroom Impact

Student attendance plays a critical role in instructional effectiveness and overall academic progress. Chronic absenteeism creates a ripple effect, requiring teachers to spend additional time reteaching missed material, which can slow down the entire class's progress. This ongoing need for remediation disrupts instructional flow and adds to the workload of educators, further straining an already demanding profession.

Academic and Behavioral Recovery Post-Pandemic

While students continue making strides in recovering academically from the pandemic, the challenges extend beyond coursework. The loss of structured social interactions during school closures has contributed to noticeable gaps in behavioral development, social skills, and conflict resolution. Many students are still adjusting to classroom expectations, leading to increased disruptions and behavioral challenges that require additional support and resources from educators and staff.

Teacher Shortages and Hiring Challenges

The nationwide teacher shortage remains a pressing issue, affecting school divisions across Virginia. As of October 2024, 3% of all public school teaching positions nationwide remained vacant, with 35% of schools reporting at least one vacancy. Virginia has faced similar struggles, with over 3,600 vacant teaching positions at the start of the 2023-2024 school year, reflecting a 3.68% vacancy rate. Locally, at the beginning of the 2024-2025 school year, Greene County had 217 teaching positions, three of which remained unfilled. Addressing this shortage requires competitive compensation, strong support systems for educators, and long-term strategies to attract and retain talent.

Economic and Fiscal Considerations for FY 2026

Economic factors, including enrollment projections and retirement system contributions, significantly influence budget planning. Greene County's Average Daily Membership (ADM) projections for FY 2026 are expected to decline from 2,702.10 in FY 2025 to 2,634.15, which impacts state funding levels. Additionally, the Virginia Retirement System (VRS) remains a fixed cost, with the rate holding steady at 16.60% for FY 2026. The Local Composite Index (LCI), which determines the local share of education funding, remains at 0.3505, maintaining our reliance on both state and local funding contributions.

As we develop our budget, these factors will continue to guide our decision-making process to ensure fiscal responsibility while prioritizing student success and staff support.



Regional Salary Data (Bachelor's Degree)

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

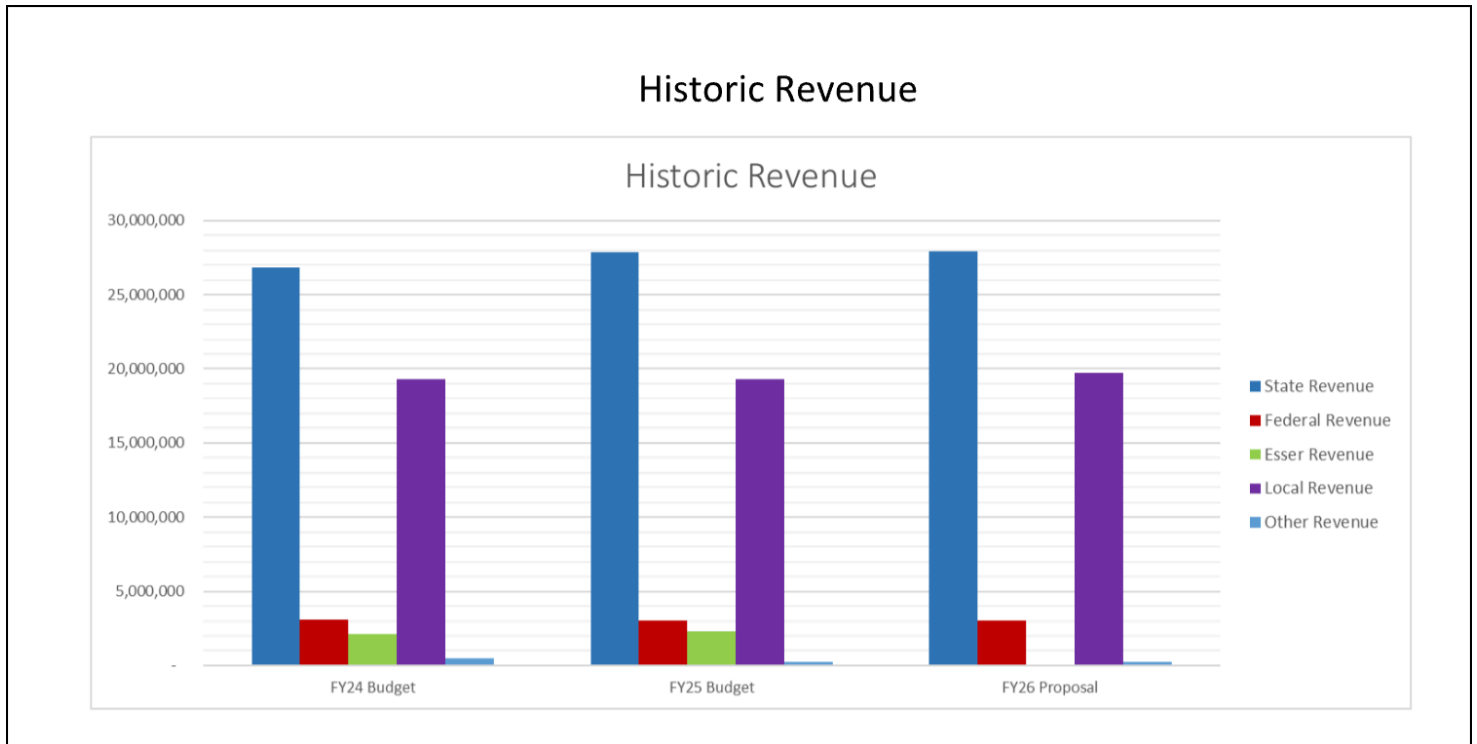


Regional Salary Data (Master's Degree)

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



HISTORIC REVENUE

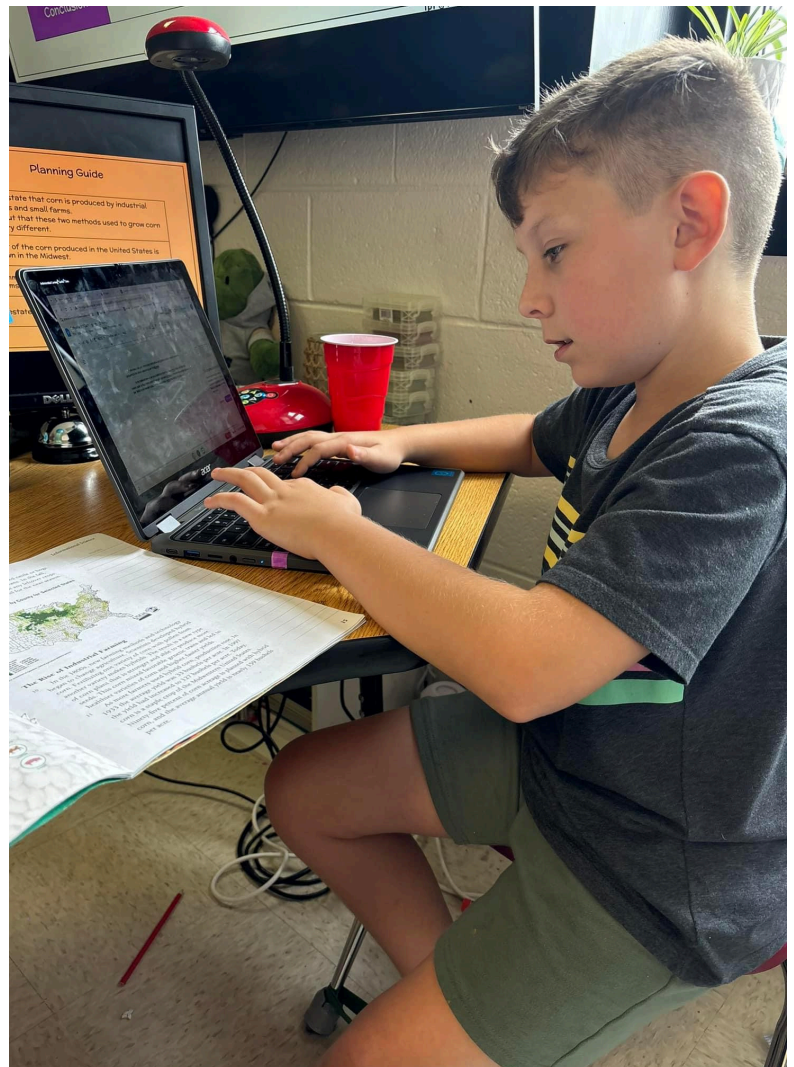


- The Local Composite Index in FY26 is .3411, being that it is the second year of the biennium. In FY25 the LCI decreased to .3411 from .3505.
 - This was the first biennium of the last four that the LCI decreased.
- The Inflation rate is at 3.0% and Social Security payments increased by 2.5% on January 1, 2025.
- Local funding was the same in FY24 and FY25.
- State funding is based on the December 2024 release of the Governor’s Budget. The budget proposes a 3% salary increase effective July 1, 2025.
 - All In funding will be carried into FY26. 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 Programs and the School Nutrition Program are anticipated to be flat.
 - Title Program funds must supplement, and may not supplant, state and local funds.
 - Funding for the School Nutrition Program 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.



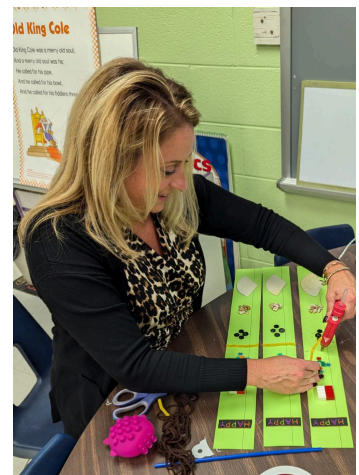
Summary of Capital Debt

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



FY2025 BUDGET OBJECTIVES

Our top budget priority is investing in our staff—our most valuable asset. Without them, we simply could not fulfill our mission of providing a high-quality education to our students. Like school divisions across Virginia, we continue to face the challenges of a persistent teacher shortage, a crisis that has only deepened in the post-COVID era. The demands on educators have grown significantly, with increased responsibilities, evolving student needs, and a rapidly changing educational landscape. At the same time, economic factors play a crucial role in our ability to attract and retain qualified staff. Rising costs of living, inflation, and competitive job markets make it more important than ever to offer competitive salaries and benefits. Our budget reflects this commitment by prioritizing compensation and support for our employees, ensuring we can continue to provide students with the excellent education they deserve.



FY2026 BUDGET PROPOSAL

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