

Greene County Public Schools					
Budget 2019-2020					
June 2019					
	Function Code:			CURRENT	
	INSTRUCTION	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE
	1000	2017-2018	2018-2019	2019-2020	
1110	ADMINISTRATIVE SALARIES	\$ 255,270	\$ 320,828	\$ 316,800	\$ (4,028)
1113	ASSISTANT SUPERINTENDENT SALARY				\$ -
1120	INSTRUCTIONAL SALARIES	\$ 13,252,553	\$ 14,267,736	\$ 14,445,928	\$ 178,192
1122	LIBRARIAN SALARIES	\$ 271,275	\$ 289,762	\$ 309,000	\$ 19,238
1126	PRINCIPAL SALARIES	\$ 515,247	\$ 540,800	\$ 562,000	\$ 21,200
1127	ASSISTANT PRINCIPAL SALARIES	\$ 492,112	\$ 519,120	\$ 527,250	\$ 8,130
1130	OTHER PROFESSIONAL SALARIES	\$ 52,736	\$ 187,935	\$ 179,800	\$ (8,135)
1140	TECHNICAL SALARIES & WAGES		\$ 9,714	\$ 19,118	\$ 9,404
1150	CLERICAL SALARIES	\$ 498,941	\$ 531,145	\$ 534,350	\$ 3,205
1151	TEACHER ASSISTANTS	\$ 1,156,032	\$ 1,262,894	\$ 1,239,654	\$ (23,240)
1520	SUBSTITUTE TEACHERS	\$ 214,579	\$ 302,100	\$ 302,100	\$ -
1620/1650	SUPPLEMENTAL SALARIES	\$ 313,277	\$ 419,386	\$ 382,146	\$ (37,240)
2100	FICA	\$ 1,260,532	\$ 1,372,377	\$ 1,488,543	\$ 116,166
2210/2220	VRS	\$ 2,626,525	\$ 3,090,189	\$ 2,981,288	\$ (108,901)
2300	HMP	\$ 2,583,242	\$ 2,727,385	\$ 2,838,919	\$ 111,534
2400	GLI	\$ 212,187	\$ 229,039	\$ 267,915	\$ 38,876
2510	VACorp/VLDP DIV	\$ 10,131	\$ 12,997	\$ 13,233	\$ 236
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS	\$ 11,814	\$ 26,825	\$ 30,550	\$ 3,725
2750	RETIREE HEALTHCARE CREDIT	\$ 197,229	\$ 216,675	\$ 216,741	\$ 66
3000	PURCHASE SERVICES	\$ 496,772	\$ 631,590	\$ 659,565	\$ 27,975
3810	TUITION PAID - IN STATE				\$ -
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY		\$ 1,318	\$ 1,198	\$ (120)
5500	TRAVEL	\$ 26,076	\$ 38,380	\$ 56,880	\$ 18,500 *
6000	MATERIALS, SUPPLIES & TEXTBOOKS	\$ 565,954	\$ 518,267	\$ 572,567	\$ 54,300
7000	PAYMENT TO JOINT OPERATIONS	\$ 1,237,944	\$ 1,162,509	\$ 1,162,509	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$ 7,633	\$ 4,200	\$ 4,200	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 7,746	\$ 8,000	\$ 8,000	\$ -
	GRAND TOTAL	\$ 26,265,808	\$ 28,691,171	\$ 29,120,254	\$ 429,083
	FUNCTION SUMMARY				
	2017-2018 Appropriation	\$ 28,294,509			
	2017-2018 Actual	\$ 26,265,808			
	Difference	\$ 2,028,701			
	Percent Variance	7.17%			
	* Perkins and Medicaid Funded Travel				

Greene County Public Schools							
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	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL		BUDGET	BUDGET	INCREASE/	
	2000	2017-2018		2018-2019	2019-2020	DECREASE	
1110/1113	SUPERVISORS SALARIES	\$307,267.37		\$ 311,131	\$ 345,000	\$ 33,869	
1111	BOARD MEMBERS SALARIES	\$ 25,500		\$ 25,500	\$ 25,500	\$ -	
1112	SUPERINTENDENT SALARY	\$ 130,158		\$ 134,063	\$ 138,085	\$ 4,022	
1130	SCHOOL PSYCHOLOGISTS	\$ 77,370		\$ 132,380	\$ 135,500	\$ 3,120	
1131	SCHOOL NURSE	\$ 165,887		\$ 163,131	\$ 167,500	\$ 4,369	
1150	CLERICAL	\$ 280,409		\$ 256,254	\$ 257,000	\$ 746	
1620	SUPPLEMENTAL SALARIES	\$ 6,720		\$ 5,280	\$ 10,000	\$ 4,720	
2100	FICA	\$ 74,402		\$ 67,427	\$ 71,900	\$ 4,473	
2210/2220	VRS	\$ 157,696		\$ 149,597	\$ 152,000	\$ 2,403	
2300	HMP	\$ 159,124		\$ 136,869	\$ 167,550	\$ 30,681	
2400	GLI	\$ 12,658		\$ 12,904	\$ 13,150	\$ 246	
2510	VACorp/VLDP DIV	\$ 666		\$ 831	\$ 740	\$ (91)	
2700	WORKER'S COMPENSATION	\$ 98,633	*	\$ 113,864	\$ 114,075	\$ 211	
2750	RETIREE HEALTHCARE CREDIT	\$ 11,885		\$ 11,096	\$ 12,100	\$ 1,004	
2800	DENTAL/OTHER BENEFITS	\$ 56,065		\$ 51,306	\$ 51,715	\$ 409	
3000	PURCHASED SERVICES	\$ 116,516		\$ 106,600	\$ 109,250	\$ 2,650	
3800	PURCH. SRVICES - OTHER GOVT ENITIES			\$ 7,800	\$ 7,800	\$ -	
5000	OTHER CHARGES					\$ -	
5200	COMMUNICATIONS	\$ 1,652		\$ 4,000	\$ 4,000	\$ -	
5500	TRAVEL	\$ 2,586		\$ 6,500	\$ 6,400	\$ (100)	
5600	CONTRIBUTIONS TO OTHER ENTITIES			\$ 500	\$ 500	\$ -	
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS			\$ 11,000	\$ 11,000	\$ -	
6000	MATERIALS & SUPPLIES	\$ 26,321		\$ 40,250	\$ 47,500	\$ 7,250	
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT					\$ -	
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT					\$ -	
	GRAND TOTAL	\$ 1,711,516		\$ 1,748,283	\$1,848,265	\$ 99,982	
	FUNCTION SUMMARY						
	2017-2018 Appropriation	\$ 1,745,494					
	2017-2018 Actual	\$ 1,711,516					
	Difference	\$ 33,978					
	Percent Variance	1.95%					

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	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/
	3000	2017-2018	2018-2019	2019-2020	DECREASE
1110	ADMINISTRATION SALARIES	\$ 63,036	\$ 66,950	\$ 64,620	\$ (2,330)
1150	CLERICAL SALARIES	\$ 50,883	\$ 52,530	\$ 57,500	\$ 4,970
1170	OPERATIVE SALARIES	\$ 758,399	\$ 869,927	\$ 870,748	\$ 821
2100	FICA	\$ 64,720	\$ 68,147	\$ 67,850	\$ (297)
2210/2220	VRS	\$ 43,656	\$ 69,568	\$ 55,000	\$ (14,568)
2300	HMP	\$ 243,618	\$ 272,982	\$ 264,250	\$ (8,732)
2400	GLI	\$ 7,858	\$ 9,308	\$ 8,000	\$ (1,308)
2510	BUS DRIVER VACORP/VLDP	\$ 900	\$ 1,121	\$ 610	\$ (511)
2750	RETIREE HEALTHCARE CREDIT	\$ 606	\$ 400	\$ 700	\$ 300
2600/2800	DENTAL/OTHER BENEFITS	\$ 12,158	\$ 3,000	\$ 3,000	\$ -
3000	PURCHASED SERVICES	\$ 166,849	\$ 222,000	\$ 222,000	\$ -
3420	PRIVATE CARRIER		\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN		\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS	\$ 1,078	\$ 1,000	\$ 1,000	\$ -
5300	INSURANCE - FLEET	\$ 33,487	\$ 34,136	\$ 37,010	\$ 2,874
5500	TRAVEL	\$ 698	\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$ 1,716	\$ 10,700	\$ 10,700	\$ -
6008	FUEL	\$ 131,134	\$ 275,000	\$ 275,000	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT				\$ -
	GRAND TOTAL	\$ 1,580,797	\$1,974,869	\$ 1,956,088	\$ (18,781)
	FUNCTION SUMMARY				
	2017-2018 Appropriation	\$ 1,926,151			
	2017-2018 Actual	\$ 1,580,797			
	Difference	\$ 345,354			
	Percent Variance	17.93%			

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	Function Code			CURRENT		
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	ACTUAL		BUDGET	BUDGET	INCREASE/
	4000	2017-2018		2018-2019	2019-2020	DECREASE
1160	TRADES SALARIES	\$ 274,729.24		\$ 346,960	\$ 346,960	\$ -
1190	SERVICE SALARIES	\$ 488,841.83		\$ 531,770	\$ 556,500	\$ 24,730
2100	FICA	\$ 56,989.69		\$ 63,273	\$ 67,250	\$ 3,977
2210/2220	VRS	\$ 48,315.85		\$ 66,876	\$ 68,250	\$ 1,374
2300	HMP	\$ 174,836.09		\$ 190,098	\$ 184,825	\$ (5,273)
2400	GLI	\$ 8,989.20		\$ 9,744	\$ 16,300	\$ 6,556
2510	BUS DRIVER VACORP/VLDP	\$ 537.12		\$ 676	\$ 949	\$ 273
2750	RHCC	\$ 489.28		\$ 475	\$ 600	\$ 125
2800	DENTAL/OTHER BENEFITS	\$ 4,379.11		\$ 600	\$ 3,500	\$ 2,900
3000	PURCHASED SERVICES	\$ 428,898.50	*	\$ 366,980	\$ 381,980	\$ 15,000
5100	UTILITIES	\$ 779,274.05		\$ 811,580	\$ 831,580	\$ 20,000
5200	COMMUNICATIONS	\$ 34,647.69		\$ 82,000	\$ 97,000	\$ 15,000
5300	INSURANCE - BUILDINGS/OTHER	\$ 58,658.00		\$ 55,500	\$ 55,025	\$ (475)
5500	TRAVEL	\$ 260.60		\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES	\$ 342,800.51	*	\$ 227,250	\$ 251,100	\$ 23,850
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT	\$ 135,331.00		\$ 44,000	\$ 44,000	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT			\$ 4,000	\$ 4,000	\$ -
	GRAND TOTAL	\$ 2,837,977.76		\$2,802,852	\$ 2,910,889	\$ 108,037
	FUNCTION SUMMARY					
	2017-2018 Appropriation	\$ 2,690,471				
	2017-2018 Actual	\$ 2,837,978				
	Difference	\$ (147,507)				
	Percent Variance	-5.48%				
	* Higher costs of repair and maintenance driven by increased enrollment usage and aging buildings and infrastructure					

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	Function Code			CURRENT		
	NON-INSTRUCTION OPERATION (SNP)	ACTUAL		BUDGET	BUDGET	INCREASE/
	5000	2017-2018		2018-2019	2019-2020	DECREASE
3000	PURCHASED SERVICES	\$ 705,472.18	*	\$ 710,000	\$ 750,000	\$ 40,000
6040	SCHOOL FOOD SER-SOFTWARE-DIVISION				\$ 2,000	\$ 2,000
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 48,603.00			\$ -	\$ -
	GRAND TOTAL	\$ 754,075.18		\$ 710,000	\$ 752,000	\$ 42,000
	FUNCTION SUMMARY					
	2017-2018 Appropriation	\$ 700,000				
	2017-2018 Actual	\$ 754,075				
	Difference	\$ (54,075)				
	Percent Variance	-7.73%				
		*All Pass-Thru Federal Dollars				
	*All "in and out" money - we don't spend more than actually received from Federal & State government					
	100% pass through funds					

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	Function Code			CURRENT		
	FACILITIES		ACTUAL	BUDGET	BUDGET	INCREASE/
	6000		2017-2018	2018-2019	2018-2019	DECREASE
3000	PURCHASED SERVICES *	\$ 1,981,687.08		\$ 8,000	\$ 8,000	\$ -
6000	MATERIALS/SUPPLIES	\$ 17,996.58		\$ -		\$ -
8100	CAPITAL OUTLAY - REPLACE			\$ -		\$ -
8200	CAPITAL OUTLAY - ADD			\$ -		\$ -
	GRAND TOTAL	\$ 1,999,683.66 *		\$ 8,000	\$ 8,000	\$ -
	FUNCTION SUMMARY					
	2017-2018 Appropriation	\$ 8,000				
	2017-2018 Actual	\$ 1,999,684				
	Difference	\$ (1,991,684)				
	Percent Variance	-24896.05%				
	* Facilities study completion and initial costs of projects.					
	No supplements requested, partially funded by retired debt					

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	DEBT SERVICE		ACTUAL	BUDGET	BUDGET	INCREASE/
		7000	2017-2018	2018-2019	2019-2020	DECREASE
5800	MISCELLANEOUS CHARGES		\$ 1,775.00	\$ 3,000	\$ 3,000	\$ -
9000	MISCELLANEOUS CHARGES			\$ -		\$ -
9100	REDEMPTION OF PRINCIPAL - PAYMENT OF BONDS		\$ 1,150,000.00	\$ 1,360,000	\$ 1,365,000	\$ 5,000
9200	REDEMPTION OF PRINCIPAL - INTEREST ON LOANS		\$ 500,367.02	\$ 1,647,079	\$ 1,375,739	\$ (271,340)
	GRAND TOTAL		\$ 1,652,142.02	\$ 3,010,079	\$ 2,743,739	\$ (266,340)
	FUNCTION SUMMARY					
	2017-2018 Appropriation		\$ 1,986,602			
	2017-2018 Actual		\$ 1,652,142			
	Difference		\$ 334,460 *			
	Percent Variance		16.84%			
	* Difference was retired debt used for facilites projects					

Budget 2019-2020						
June 2019						
	Function Code		CURRENT			
	TECHNOLOGY	ACTUAL	BUDGET	BUDGET	INCREASE/	
	8000	2017-2018	2018-2019	2019-2020	DECREASE	
1110	ADMINISTRATIVE SALARIES	\$ 103,087	\$ 106,180	\$ 109,365	\$ 3,185	
1120	TECHNOLOGY - SALARIES	\$ 158,836	\$ 211,773	\$ 170,335	\$ (41,438)	
1141	DIV TECHNICAL SUPPORT	\$ 76,021	\$ 65,000	\$ 67,000	\$ 2,000	
1620	TECHNOLOGY - SUPPLEMENTS	\$ 6,000	\$ 10,000	\$ 10,000	\$ -	
2100	FICA	\$ 25,554	\$ 29,036	\$ 28,550	\$ (486)	
2210/2220	VRS	\$ 55,152	\$ 59,780	\$ 55,000	\$ (4,780)	
2300	HMP	\$ 41,050	\$ 47,400	\$ 44,025	\$ (3,375)	
2400	GLI	\$ 4,427	\$ 4,650	\$ 4,670	\$ 20	
2510	VACORP/VLDP	\$ 138	\$ 44	\$ 44	\$ -	
2750	RETIREE HEALTHCARE CREDIT	\$ 4,157	\$ 4,424	\$ 4,240	\$ (184)	
3000	PURCHASE SERVICES	\$ 132,956	\$ 87,200	\$ 87,200	\$ -	
5001	TELECOMMUNICATIONS	\$ 1,941	\$ 25,500	\$ 55,500	\$ 30,000 *	
5500	TRAVEL	\$ 1,795	\$ 5,000	\$ 5,000	\$ -	
6000	MATERIALS & SUPPLIES	\$ 29,719	\$ 33,980	\$ 33,980	\$ -	
6040	SOFTWARE	\$ 195,583	\$ 193,858	\$ 205,480	\$ 11,622	
6060	NON-CAPITALIZED TECH INFRASTRUCTURE	\$ 4,321				
8110	REPLACEMENT HARDWARE	\$ 157,073	\$ 75,784	\$ 56,618	\$ (19,166)	
8120	REPLACEMENT INFRASTRUCTURE	\$ 43,299	\$ 43,300	\$ 88,222	\$ 44,922 **	
8210	ADDITIONAL HARDWARE	\$ 419,215 *	\$ 234,820	\$ 270,820	\$ 36,000 ***	
8220	ADDITIONAL INFRASTRUCTURE	\$ 3,100			\$ -	
	GRAND TOTAL	\$ 1,463,423	\$ 1,237,729	\$ 1,296,049	\$ 58,320	
	FUNCTION SUMMARY					
	2017-2018 Appropriation	\$ 1,195,655				
	2017-2018 Actual	\$ 1,463,423				
	Difference	\$ (267,768)				
	Percent Variance	-22.40%				
*	Internet connectivity /Fiber lines					
**	Upgrade of Switches					
***	Moved the required match of Technology Grant to this line item					

Greene County Public Schools						
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June 2019						
		BUDGET	BUDGET	INCREASE/		
		2018-2019	2019-2020	DECREASE		%
RECAPITULATION						
1000	INSTRUCTION	\$ 28,691,171	\$ 29,120,254	\$ 429,083		1%
2000	ADMINISTRATION	\$ 1,748,283	\$ 1,848,265	\$ 99,982		6%
3000	TRANSPORTATION	\$ 1,974,869	\$ 1,956,088	\$ (18,781)		-1%
4000	MAINTENANCE	\$ 2,802,852	\$ 2,910,889	\$ 108,037		4%
5000	NON-INSTRUCTIONAL (SNP)	\$ 710,000	\$ 752,000	\$ 42,000		6%
6000	FACILITIES	\$ 8,000	\$ 8,000	\$ -		0%
7000	DEBT SERVICE	\$ 3,010,079	\$ 2,743,739	\$ (266,340)		-9%
8000	TECHNOLOGY	\$ 1,237,729	\$ 1,296,049	\$ 58,320		5%
	GRAND TOTAL	\$ 40,182,983	\$ 40,635,284	\$ 452,301		1%
	2017-2018 SUMMARY					
	2017-2018 Budget	\$ 38,546,882				
	2017-2018 Appropriation	\$ 38,546,882				
	2017-2018 Actual	\$ 38,265,423				
	Difference	\$ 281,459				
	Percent Variance	0.73% *				
	<i>*Expense Variance to Appropriation - Not Variance to Actual Revenue</i>					
	<i>*2017/2018 Expense Variance to Actual Revenue (final/per auditors) = \$574,155 (1.49%)</i>					

Greene County Public Schools						
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RECAPITULATION - REVENUE						
		Budgeted	Budgeted			
		Revenue	Revenue	Increase/		
		2018-2019	2019-2020	Decrease	%	
STATE FUNDS & SALES TAX	\$	19,550,850	\$ 20,029,248 *1	\$ 478,398	2.45%	
FEDERAL FUNDS	\$	1,942,924	\$ 1,942,924 *2	\$ -	0.00%	
CITY-COUNTY FUNDS	\$	17,491,209	\$ 17,465,112	\$ (26,097)	-0.15%	
OTHER FUNDS	\$	1,198,000	\$ 1,198,000 *3	\$ -	0.00%	
TOTAL REVENUE	\$	40,182,983	\$ 40,635,284	\$ 452,301	1.13%	
BOND PROCEEDS / SUPPLEMENTS	\$	25,747,752	\$6,000,000 *4			
*1 - Based on 2/24/19 VDOE budget template of proposed state funding at projected GCPS ADM of 2911, excluding National Board Certified Teacher Funds						
*2 - Federal funding can fluctuate due to enrollments (SNP, SPED, School Improvement etc) If federal revenue growt and exceed projection, supplement may be needed						
*3 - Miscellaneous revenues difficult to project - held flat Supplements may be needed depending on non-federal grant activity, insurance settlements, etc...						
*4 - Bond proceeds for construction project - not operating revenue						