

Greene County Public Schools						
Budget 2017-2018						
June 2017						
	Function Code:			CURRENT		
	INSTRUCTION		ACTUAL	BUDGET	BUDGET	
		1000	2015-2016	2016-2017	2017-2018	
					INCREASE/ DECREASE	
1110	ADMINISTRATIVE SALARIES		\$ 244,299	\$ 229,976	\$ 311,484	\$ 81,508
1113	ASSISTANT SUPERINTENDENT SALARY			\$ -		\$ -
1120	INSTRUCTIONAL SALARIES		\$ 12,578,855	\$ 13,402,210	\$ 13,989,567	\$ 587,357
1122	LIBRARIAN SALARIES		\$ 266,639	\$ 275,805	\$ 281,321	\$ 5,516
1126	PRINCIPAL SALARIES		\$ 511,118	\$ 511,886	\$ 530,000	\$ 18,114
1127	ASSISTANT PRINCIPAL SALARIES		\$ 419,417	\$ 524,204	\$ 504,000	\$ (20,204)
1130	OTHER PROFESSIONAL SALARIES		\$ 97,336	\$ 175,280	\$ 182,461	\$ 7,181
1140	TECHNICAL SALARIES & WAGES			\$ 8,912	\$ 9,431	\$ 519
1150	CLERICAL SALARIES		\$ 480,740	\$ 503,406	\$ 515,675	\$ 12,269
1151	TEACHER ASSISTANTS		\$ 1,048,187	\$ 1,197,943	\$ 1,226,111	\$ 28,168
1520	SUBSTITUTE TEACHERS		\$ 236,855	\$ 278,400	\$ 282,100	\$ 3,700
1620/1650	SUPPLEMENTAL SALARIES		\$ 293,812	\$ 397,124	\$ 423,636	\$ 26,512
2100	FICA		\$ 1,211,156	\$ 1,311,494	\$ 1,331,190	\$ 19,696
2210/2220	VRS		\$ 2,162,822	\$ 2,841,127	\$ 2,993,218	\$ 152,091
2300	HMP		\$ 1,848,400	\$ 2,192,018	\$ 2,555,153	\$ 363,135
2400	GLI		\$ 183,721	\$ 217,518	\$ 222,366	\$ 4,848
2510	VACorp/VLDP DIV		\$ 5,431	\$ 5,879	\$ 8,642	\$ 2,763
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS		\$ 19,961	\$ 20,550	\$ 21,000	\$ 450
2750	RETIREE HEALTHCARE CREDIT		\$ 161,650	\$ 188,872	\$ 210,482	\$ 21,610
3000	PURCHASE SERVICES		\$ 564,778	\$ 654,821	\$ 872,065	\$ 217,244
3810	TUITION PAID - IN STATE			\$ -		\$ -
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY			\$ 1,457	\$ 1,318	\$ (139)
5200	COMMUNICATION			\$ -		\$ -
5500	TRAVEL		\$ 22,956	\$ 41,415	\$ 43,980	\$ 2,565
6000	MATERIALS, SUPPLIES & TEXTBOOKS		\$ 410,374	\$ 497,155	\$ 513,915	\$ 16,760
7000	PAYMENT TO JOINT OPERATIONS		\$ 1,231,002	\$ 1,234,224	\$ 1,237,944	\$ 3,720
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 945	\$ 9,013	\$ 9,200	\$ 187
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 12,126	\$ 12,813	\$ 18,250	\$ 5,437
	GRAND TOTAL		\$ 24,012,580	\$ 26,733,502	\$ 28,294,509	\$ 1,561,007
	FUNCTION SUMMARY					
	2015-2016 Appropriation		\$ 25,494,783			
	2015-2016 Actual		\$ 24,012,580			
	Difference		\$ 1,482,203			
	Percent Variance					5.81%

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	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL		BUDGET	BUDGET	INCREASE/
	2000	2015-2016		2016-2017	2017-2018	DECREASE
1110/1113	SUPERVISORS SALARIES	\$ 348,567.00		\$ 373,455	\$ 361,752	\$ (11,703)
1111	BOARD MEMBERS SALARIES	\$ 25,500.00		\$ 25,500	\$ 25,500	\$ -
1112	SUPERINTENDENT SALARY	\$ 123,889.00		\$ 127,605	\$ 130,158	\$ 2,553
1130	SCHOOL PSYCHOLOGISTS	\$ 116,946.00		\$ 126,004	\$ 128,524	\$ 2,520
1131	SCHOOL NURSE	\$ 151,665.98		\$ 169,132	\$ 158,380	\$ (10,752)
1150	CLERICAL	\$ 230,476.92		\$ 231,888	\$ 242,965	\$ 11,077
1620	SUPPLEMENTAL SALARIES	\$ 5,683.93		\$ -	\$ 5,280	\$ 5,280
2100	FICA	\$ 70,539.43		\$ 73,634	\$ 65,462	\$ (8,172)
2210/2220	VRS	\$ 139,498.59		\$ 165,908	\$ 145,309	\$ (20,599)
2300	HMP	\$ 108,138.79		\$ 111,599	\$ 126,005	\$ 14,406
2400	GLI	\$ 11,806.82		\$ 12,304	\$ 12,304	\$ -
2510	VACorp/VLDP DIV	\$ 419.41		\$ 411	\$ 490	\$ 79
2700	WORKER'S COMPENSATION	\$ 69,661.00	*	\$ 85,245	\$ 105,000	\$ 19,755
2750	RETIREE HEALTHCARE CREDIT	\$ 10,517.04		\$ 10,095	\$ 10,715	\$ 620
2800	DENTAL/OTHER BENEFITS	\$ 25,563.52		\$ 44,945	\$ 51,000	\$ 6,055
3000	PURCHASED SERVICES	\$ 85,894.18		\$ 106,600	\$ 106,600	\$ -
3800	PURCH. SRVICES - OTHER GOVT ENTITIES			\$ 4,300	\$ 7,800	\$ 3,500
5000	OTHER CHARGES			\$ -		\$ -
5200	COMMUNICATIONS	\$ 2,462.74		\$ 4,000	\$ 4,000	\$ -
5500	TRAVEL	\$ 4,310.43		\$ 6,000	\$ 6,500	\$ 500
5600	CONTRIBUTIONS TO OTHER ENTITIES			\$ 500	\$ 500	\$ -
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS			\$ 11,000	\$ 11,000	\$ -
6000	MATERIALS & SUPPLIES	\$ 26,851.68		\$ 30,350	\$ 40,250	\$ 9,900
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT			\$ -		\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT			\$ -		\$ -
	GRAND TOTAL	\$ 1,558,392.46		\$ 1,720,475	\$ 1,745,494	\$ 25,019
	FUNCTION SUMMARY					
	2015-2016 Appropriation	\$ 1,655,325				
	2015-2016 Actual	\$ 1,558,392				
	Difference	\$ 96,933				
	Percent Variance	5.86%				
*	Includes accrued Workers Compensation Insurance					

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	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/
	3000	2015-2016	2016-2017	2017-2018	DECREASE
1110	ADMINISTRATION SALARIES	\$ 53,564.78	\$ 51,809	\$ 65,000	\$ 13,191
1130	OTHER PROF SALARIES	\$ 21,225.59	\$ -		\$ -
1150	CLERICAL SALARIES		\$ 34,073	\$ 51,000	\$ 16,927
1170	OPERATIVE SALARIES	\$ 803,318.65	\$ 825,747	\$ 845,362	\$ 19,615
2100	FICA	\$ 63,534.12	\$ 65,387	\$ 66,082	\$ 695
2210/2220	VRS	\$ 59,736.82	\$ 103,915	\$ 67,937	\$ (35,978)
2300	HMP	\$ 212,591.84	\$ 279,339	\$ 255,581	\$ (23,758)
2400	GLI	\$ 7,178.46	\$ 9,037	\$ 9,037	\$ -
2510	BUS DRIVER VACORP/VLDP	\$ 504.98	\$ 663	\$ 964	\$ 301
2750	RETIREE HEALTHCARE CREDIT	\$ 120.95	\$ 249	\$ 388	\$ 139
2600/2800	DENTAL/OTHER BENEFITS	\$ 2,570.49	\$ 1,013	\$ 3,000	\$ 1,987
3000	PURCHASED SERVICES	\$ 237,588.34	\$ 222,000	\$ 222,000	\$ -
3420	PRIVATE CARRIER		\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN	\$ 23.00	\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS	\$ 992.38	\$ 1,000	\$ 1,000	\$ -
5300	INSURANCE - FLEET	\$ 29,405.00	\$ 30,994	\$ 35,000	\$ 4,006
5500	TRAVEL	\$ 390.95	\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$ 11,399.76	\$ 10,700	\$ 10,700	\$ -
6008	FUEL	\$ 110,319.56	\$ 275,000	\$ 275,000	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT				\$ -
	GRAND TOTAL	\$ 1,614,465.67	\$1,929,026	\$ 1,926,151	\$ (2,875)
	FUNCTION SUMMARY				
	2015-2016 Appropriation	\$ 1,882,286			
	2015-2016 Actual	\$ 1,614,466			
	Difference	\$ 267,820			
	Percent Variance	14.23%			

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	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	ACTUAL		BUDGET	BUDGET	INCREASE/
	4000	2015-2016		2016-2017	2017-2018	DECREASE
1160	TRADES SALARIES	\$ 240,766.92		\$ 248,201	\$ 293,165	\$ 44,964
1190	SERVICE SALARIES	\$ 475,909.72		\$ 506,157	\$ 516,282	\$ 10,125
2100	FICA	\$ 53,558.93		\$ 56,869	\$ 58,130	\$ 1,261
2210/2220	VRS	\$ 62,082.38		\$ 89,932	\$ 55,152	\$ (34,780)
2300	HMP	\$ 113,533.32		\$ 140,668	\$ 163,532	\$ 22,864
2400	GLI	\$ 7,651.62		\$ 8,305	\$ 8,829	\$ 524
2510	BUS DRIVER VACORP/VLDP	\$ 206.00		\$ 212	\$ 151	\$ (61)
2800	DENTAL/OTHER BENEFITS	\$ 817.50		\$ 818		\$ (818)
3000	PURCHASED SERVICES	\$ 475,436.31	*	\$ 363,480	\$ 366,980	\$ 3,500
5100	UTILITIES	\$ 750,859.49		\$ 811,580	\$ 811,580	\$ -
5200	COMMUNICATIONS	\$ 46,764.47		\$ 53,000	\$ 82,000	\$ 29,000
5300	INSURANCE - BUILDINGS/OTHER	\$ 54,049.00	**	\$ 56,977	\$ 63,500	\$ 6,523
5500	TRAVEL			\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES	\$ 352,172.39	*	\$ 213,600	\$ 221,100	\$ 7,500
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT	\$ 168,646.08		\$ 46,000	\$ 45,000	\$ (1,000)
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT			\$ 5,000	\$ 4,000	\$ (1,000)
	GRAND TOTAL	\$ 2,802,454.13		\$2,601,869	\$ 2,690,471	\$ 88,602
	FUNCTION SUMMARY					
	2015-2016 Appropriation	\$ 2,636,388				
	2015-2016 Actual	\$ 2,802,454				
	Difference	\$ (166,066)				
	Percent Variance	-6.30%				
*	Higher costs of repair and maintenance driven by increased enrollment usage and aging buildings and infrastructure					
**	Includes accrued property and liability insurance costs					

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	Function Code		CURRENT		
	NON-INSTRUCTION OPERATION (SNP)	ACTUAL	BUDGET	BUDGET	INCREASE/
	5000	2015-2016	2016-2017	2017-2018	DECREASE
3000	PURCHASED SERVICES	\$ 694,907.10	\$ 645,000	\$ 700,000	\$ 55,000
	GRAND TOTAL	\$ 694,907.10	\$ 645,000	\$ 700,000	\$ 55,000
	FUNCTION SUMMARY				
	2015-2016 Appropriation	\$ 645,000			
	2015-2016 Actual	\$ 694,907			
	Difference	\$ (49,907)			
	Percent Variance	-7.74%			
		*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
	6000	2015-2016		2016-2017	2017-2018
					INCREASE/ DECREASE
3000	PURCHASED SERVICES	\$ 65,028.51		\$ 8,000	\$ 8,000
6000	MATERIALS/SUPPLIES			\$ -	\$ -
8100	CAPITAL OUTLAY - REPLACE			\$ -	\$ -
8200	CAPITAL OUTLAY - ADD			\$ -	\$ -
	GRAND TOTAL	\$ 65,028.51	*	\$ 8,000	\$ 8,000
	FUNCTION SUMMARY				
	2015-2016 Appropriation	\$ 8,000			
	2015-2016 Actual	\$ 65,029			
	Difference	\$ (57,029)			
	Percent Variance	-712.86%			
*	Facilities study, no supplements requested				

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June 2017									
	Function Code			CURRENT					
	TECHNOLOGY		ACTUAL	BUDGET	BUDGET	INCREASE/			
	8000		2015-2016	2016-2017	2017-2018	DECREASE			
1110	ADMINISTRATIVE SALARIES	\$	98,122.00	\$ 101,665	\$ 103,087	\$ 1,422			
1120	TECHNOLOGY - SALARIES	\$	153,274.00	\$ 192,404	\$ 205,605	\$ 13,201			
1141	DIV TECHNICAL SUPPORT	\$	67,300.00	\$ 71,720	\$ 65,000	\$ (6,720)			
1620	TECHNOLOGY - SUPPLEMENTS	\$	6,000.00	\$ 10,000	\$ 10,000	\$ -			
2100	FICA	\$	24,148.70	\$ 28,511	\$ 28,317	\$ (194)			
2210/2220	VRS	\$	44,808.72	\$ 54,634	\$ 58,379	\$ 3,745			
2300	HMP	\$	26,826.00	\$ 36,795	\$ 44,463	\$ 7,668			
2400	GLI	\$	3,792.50	\$ 4,514	\$ 4,514	\$ -			
2510	VACORP/VLDP	\$	-	\$ 37	\$ 39	\$ 2			
2750	RETIREE HEALTHCARE CREDIT	\$	3,378.13	\$ 3,989	\$ 4,296	\$ 307			
2800	DENTAL/OTHER BENEFITS			\$ -		\$ -			
3000	PURCHASE SERVICES	\$	66,757.54	\$ 64,200	\$ 87,200	\$ 23,000			
5001	TELECOMMUNICATIONS	\$	2,401.73	\$ 25,500	\$ 25,500	\$ -			
5200	COMMUNICATIONS	\$	1,942.84	\$ -		\$ -			
5500	TRAVEL	\$	1,008.92	\$ 5,000	\$ 5,000	\$ -			
6000	MATERIALS & SUPPLIES	\$	30,598.95	\$ 33,980	\$ 33,980	\$ -			
6040	SOFTWARE	\$	136,269.80	\$ 160,620	\$ 190,275	\$ 29,655			
8110	REPLACEMENT HARDWARE	\$	156,168.93	\$ 56,597	\$ 46,880	\$ (9,717)			
8120	REPLACEMENT INFRASTRUCTURE	\$	114,817.56	\$ 115,000	\$ 43,300	\$ (71,700)			
8210	ADDITIONAL HARDWARE	\$	589,349.97	* \$ 241,383	\$ 239,820	\$ (1,563)			
8220	ADDITIONAL INFRASTRUCTURE	\$	13,027.99	\$ -		\$ -			
	GRAND TOTAL	\$	1,539,994.28	\$ 1,206,549	\$ 1,195,655	\$ (10,894)			
	FUNCTION SUMMARY								
	2015-2016 Appropriation	\$	1,117,014						
	2015-2016 Actual	\$	1,539,994						
	Difference	\$	(422,980)						
	Percent Variance		-37.87%						
	Increase from implementation of 1-to-1 student initiatives and innovation based technology in classrooms								

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June 2017								
RECAPITULATION		BUDGET 2016-2017	BUDGET 2017-2018	INCREASE/ DECREASE	%			
1000	INSTRUCTION	\$ 26,733,502	\$28,294,509	\$ 1,561,007	6%			
2000	ADMINISTRATION	\$ 1,720,475	\$ 1,745,494	\$ 25,019	1%			
3000	TRANSPORTATION	\$ 1,929,026	\$ 1,926,151	\$ (2,875)	0%			
4000	MAINTENANCE	\$ 2,601,869	\$ 2,690,471	\$ 88,602	3%			
5000	NON-INSTRUCTIONAL (SNP)	\$ 645,000	\$ 700,000	\$ 55,000	9%			
6000	FACILITIES	\$ 8,000	\$ 8,000	\$ -	0%			
7000	DEBT SERVICE	\$ 1,915,083	\$ 1,986,602	\$ 71,519	4%			
8000	TECHNOLOGY	\$ 1,206,549	\$ 1,195,655	\$ (10,894)	-1%			
	GRAND TOTAL	\$ 36,759,504	\$38,546,882	\$ 1,787,378	5%			
2015-2016 SUMMARY								
	2015-2016 Budget	\$ 35,296,954						
	2015-2016 Appropriation	\$ 35,296,954						
	2015-2016 Actual	\$ 34,920,459						
	Difference	\$ 376,495						
	Percent Variance	1.07% *						
<i>*Expense Variance to Appropriation - Not Variance to Actual Revenue</i>								
<i>*2015-2016 Expense Variance to Actual Revenue (final/per auditors) = \$1,421,735 (4.0%)</i>								
<i>*Approximately a 4% variance to appropriation. Amount reflects accounting entries related timed debt payments referenced in debt service tab</i>								

Greene County Public Schools						
Budget 2017-2018						
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RECAPITULATION - REVENUE						
		Budgeted		Budgeted		
		Revenue		Revenue	Increase/	
		2016-2017		2017-2018	Decrease	%
STATE FUNDS & SALES TAX	\$	19,099,277	\$	19,391,085	*1 \$ 291,808	1.53%
FEDERAL FUNDS	\$	1,942,924	\$	1,942,924	*2 \$ -	0.00%
CITY-COUNTY FUNDS	\$	14,519,303	\$	16,014,873	\$ 1,495,570	10.30%
OTHER FUNDS	\$	1,198,000	\$	1,198,000	*3 \$ -	0.00%
TOTAL REVENUE	\$	36,759,504	\$	38,546,882	\$ 1,787,378	4.86%
BOND PROCEEDS / SUPPLEMENTS						
GRAND TOTAL	\$	36,759,504				
*1 - Based on 2/25/17 VDOE budget template at state projected 3075 GCPS projected ADM less \$43,905 (0.2%) for enrollment hedge and potential state shortfalls, 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...						