



Greene County  
Public Schools

Every Child · Every Chance · Every Day

# Complex Needs of Today's Classrooms



School Board Approved  
Amended Budget  
Fiscal Year 2021

"THERE IS A  
BRILLIANT CHILD  
LOCKED INSIDE  
EVERY STUDENT."  
-MARVA COLLINS



## Influencing Factors

Pandemic has affected every aspect of how our schools operate. The fiscal impact has already begun to be felt in our current fiscal year and the long range effect is unknown at this point. The following factors changed since the February budget adoption and require amending the originally adopted FY 2021 budget:

### State Funding

Un-allotments by the state totaling approximately \$400,000 have been removed from the funding formula for FY 2021. When and if they may be reinstated is undetermined.

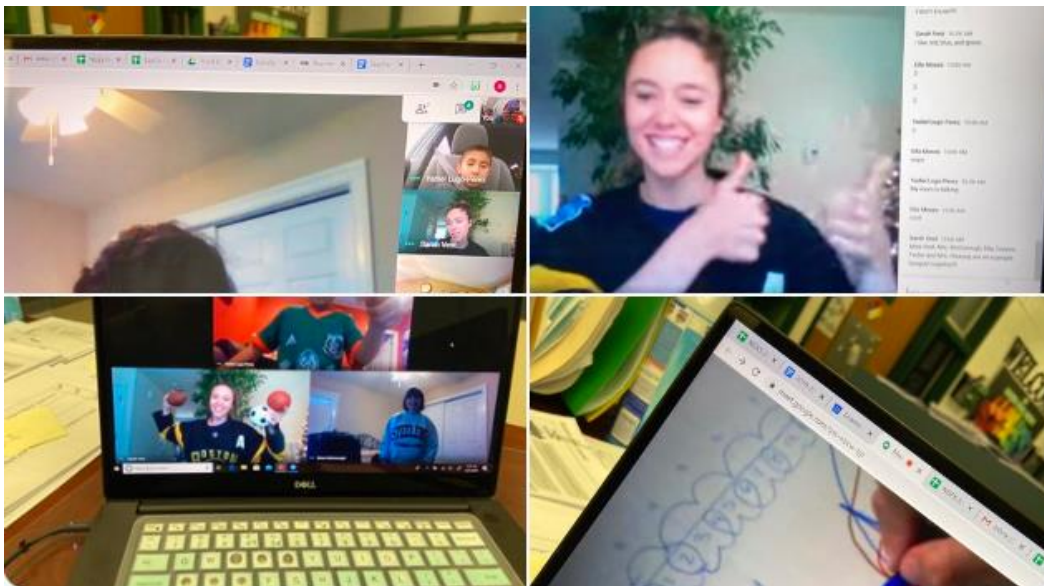
ADM shift from the projected 2922 to 2892 affects SoQ funding allocations. The state is analyzing potential modifications to ADM calculations as a result of the pandemic but not information has been released at this time on what those modifications are or how they will affect funding models.

Sales tax impact is still unknown. Reforecast is not projected to be available until late fall.

Lottery proceeds have declined and the state will be withholding supplemental lottery per pupil distributions until they determine the available lottery proceeds for education.

### Local Funding

County Funding remains flat to prior year.



# FY 2021 Budget Objectives

## Revised

*(All categories include redeployment of existing resources)*

**Personnel:** \$455,000

VRS Rate Increase	\$205,000
Positions	\$250,000
Board Certified Behavior Analysts	
School Psychologist	
School Counselor	
Assistant Principal – Nathanael Greene Primary	

**Non-Personnel:** (\$1,037,938)

- Maintaining Retiring Debt Savings in Budget
- Removal/Reduction of PREP payment

All other non-personnel requests to be covered by operational funds.





## Original Adopted Budget

FY 2021 Budget By Funding Source – Based on 2922 ADM		
Source	Amount	% Change From FY 2020
Local	\$ 18,061,260	3.41%
Federal	\$ 2,080,000	7.06%
State	\$ 20,380,438	1.75%
Other	\$ 494,000	-58.76%
<b>Total</b>	<b>\$ 41,015,698</b>	<b>0.94%</b>

## Amended Budget Proposal

FY 2021 Budget By Funding Source – Based on 2892 ADM		
Source	Amount	% Change From FY 2020
Local	\$ 17,465,112	0.00%
Federal	\$ 2,080,000	7.06%
State	\$ 20,030,630	0.01%
Other	\$ 494,000	-58.76%
<b>Total</b>	<b>\$ 40,069,742</b>	<b>-1.39%</b>

