

Greene County Public Schools						
Budget 2020-2021						
June 2020						
	Function Code:		ACTUAL	CURRENT	BUDGET	INCREASE/
	INSTRUCTION	1000	2018-2019	BUDGET	BUDGET	DECREASE
				2019-2020	2020-2021	
1110	ADMINISTRATIVE SALARIES		\$ 277,674	\$ 316,800	\$ 316,800	\$ -
1113	ASSISTANT SUPERINTENDENT SALARY					\$ -
1120	INSTRUCTIONAL SALARIES		\$ 13,400,620	\$14,445,928	\$14,569,993	\$ 124,065 *
1122	LIBRARIAN SALARIES		\$ 286,113	\$ 309,000	\$ 309,000	\$ -
1126	PRINCIPAL SALARIES		\$ 523,569	\$ 562,000	\$ 562,000	\$ -
1127	ASSISTANT PRINCIPAL SALARIES		\$ 501,633	\$ 527,250	\$ 591,250	\$ 64,000 *
1130	OTHER PROFESSIONAL SALARIES		\$ 168,432	\$ 179,800	\$ 188,058	\$ 8,258
1140	TECHNICAL SALARIES & WAGES		\$ 17,342	\$ 19,118	\$ 19,118	\$ -
1150	CLERICAL SALARIES		\$ 505,159	\$ 534,350	\$ 534,350	\$ -
1151	TEACHER ASSISTANTS		\$ 1,159,050	\$ 1,239,654	\$ 1,239,654	\$ -
1520	SUBSTITUTE TEACHERS		\$ 243,280	\$ 302,100	\$ 302,100	\$ -
1620/1650	SUPPLEMENTAL SALARIES		\$ 243,696	\$ 382,146	\$ 382,146	\$ -
2100	FICA		\$ 1,292,028	\$ 1,488,543	\$ 1,435,996	\$ (52,547) **
2210/2220	VRS		\$ 2,576,110	\$ 2,981,288	\$ 3,005,613	\$ 24,325
2300	HMP		\$ 2,739,644	\$ 2,838,919	\$ 3,004,060	\$ 165,141 **
2400	GLI		\$ 216,975	\$ 267,915	\$ 242,985	\$ (24,930)
2510	VACorp/VLDP DIV		\$ 12,085	\$ 13,233	\$ 14,830	\$ 1,597
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS		\$ 10,108	\$ 30,550	\$ 30,550	\$ -
2750	RETIREE HEALTHCARE CREDIT		\$ 196,140	\$ 216,741	\$ 207,530	\$ (9,211)
3000	PURCHASE SERVICES		\$ 694,585	\$ 659,565	\$ 751,947	\$ 92,382 ***
3810	TUITION PAID - IN STATE					\$ -
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY		\$ 1,318	\$ 1,198	\$ 1,078	\$ (120)
5500	TRAVEL		\$ 25,626	\$ 56,880	\$ 46,680	\$ (10,200)
6000	MATERIALS, SUPPLIES & TEXTBOOKS		\$ 578,856	\$ 572,567	\$ 576,577	\$ 4,010
7000	PAYMENT TO JOINT OPERATIONS		\$ 1,160,174	\$ 1,162,509	\$ 150,000	\$ (1,012,509) ***
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 9,444	\$ 4,200	\$ 4,200	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 15,740	\$ 8,000	\$ 8,000	\$ -
	GRAND TOTAL		\$ 26,855,401	\$29,120,254	\$28,494,515	\$ (625,739)
	FUNCTION SUMMARY					
	2018-2019 Appropriation		\$ 28,691,171			
	2018-2019 Actual		\$ 26,855,401			
	Difference		\$ 1,835,770			
	Percent Variance		6.40%			
	* Additional positions and associated benefits (Behavior Specialists, Assistant Principal)					
	** Reflects costs of benefits chosen by employees and additional positions					
	*** Changes to PREP and services and support under new model and virtual environment					

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	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL		BUDGET	BUDGET	INCREASE/
	2000	2018-2019		2019-2020	2020-2021	DECREASE
1110/1113	SUPERVISORS SALARIES	\$ 326,651		\$ 345,000	\$ 345,000	\$ -
1111	BOARD MEMBERS SALARIES	\$ 25,500		\$ 25,500	\$ 25,500	\$ -
1112	SUPERINTENDENT SALARY	\$ 134,063		\$ 138,085	\$ 138,085	\$ -
1130	SCHOOL PSYCHOLOGISTS	\$ 130,494		\$ 135,500	\$ 135,500	\$ -
1131	SCHOOL NURSE	\$ 160,164		\$ 167,500	\$ 177,000	\$ 9,500
1150	CLERICAL	\$ 248,366		\$ 257,000	\$ 270,500	\$ 13,500
1620	SUPPLEMENTAL SALARIES	\$ 9,891		\$ 10,000	\$ 10,000	\$ -
2100	FICA	\$ 68,208		\$ 71,900	\$ 73,800	\$ 1,900
2210/2220	VRS	\$ 139,753		\$ 152,000	\$ 158,000	\$ 6,000
2300	HMP	\$ 165,038		\$ 167,550	\$ 173,850	\$ 6,300
2400	GLI	\$ 11,676		\$ 13,150	\$ 13,150	\$ -
2510	VACorp/VLDP DIV	\$ 689		\$ 740	\$ 740	\$ -
2700	WORKER'S COMPENSATION	\$ 113,192		\$ 114,075	\$ 114,075	\$ -
2750	RETIREE HEALTHCARE CREDIT	\$ 10,695		\$ 12,100	\$ 12,000	\$ (100)
2800	DENTAL/OTHER BENEFITS	\$ 50,720		\$ 51,715	\$ 51,715	\$ -
3000	PURCHASED SERVICES	\$ 99,919		\$ 109,250	\$ 109,250	\$ -
3800	PURCH. SRVCS - OTHER GOVT ENTITIES	\$ 5,586		\$ 7,800	\$ 5,300	\$ (2,500)
5000	OTHER CHARGES					\$ -
5200	COMMUNICATIONS	\$ 1,200		\$ 4,000	\$ 3,000	\$ (1,000)
5500	TRAVEL	\$ 4,312		\$ 6,400	\$ 6,400	\$ -
5600	CONTRIBUTIONS TO OTHER ENTITIES			\$ 500	\$ 500	\$ -
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS			\$ 11,000	\$ 11,000	\$ -
6000	MATERIALS & SUPPLIES	\$ 39,908		\$ 47,500	\$ 47,500	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT					\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT					\$ -
	GRAND TOTAL	\$ 1,746,025		\$ 1,848,265	\$1,881,865	\$ 33,600
	FUNCTION SUMMARY					
	2018-2019 Appropriation	\$ 1,748,283				
	2018-2019 Actual	\$ 1,746,025				
	Difference	\$ 2,258				
	Percent Variance	0.13%				

Greene County Public Schools					
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	Function Code		CURRENT		
	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/
	3000	2018-2019	2019-2020	2020-2021	DECREASE
1110	ADMINISTRATION SALARIES	\$ 60,000	\$ 64,620	\$ 64,620	\$ -
1150	CLERICAL SALARIES	\$ 50,955	\$ 57,500	\$ 57,500	\$ -
1170	OPERATIVE SALARIES	\$ 749,969	\$ 870,748	\$ 870,748	\$ -
2100	FICA	\$ 64,365	\$ 67,850	\$ 67,850	\$ -
2210/2220	VRS	\$ 37,399	\$ 55,000	\$ 55,000	\$ -
2300	HMP	\$ 226,969	\$ 264,250	\$ 275,000	\$ 10,750
2400	GLI	\$ 7,101	\$ 8,000	\$ 8,000	\$ -
2510	BUS DRIVER VACORP/VLDP	\$ 589	\$ 610	\$ 750	\$ 140
2750	RETIREE HEALTHCARE CREDIT	\$ 595	\$ 700	\$ 700	\$ -
2600/2800	DENTAL/OTHER BENEFITS	\$ 653	\$ 3,000	\$ 3,000	\$ -
3000	PURCHASED SERVICES	\$ 244,691	\$ 222,000	\$ 242,000	\$ 20,000
3420	PRIVATE CARRIER	\$ -	\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN	\$ -	\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS	\$ 497	\$ 1,000	\$ 1,000	\$ -
5300	INSURANCE - FLEET	\$ 34,136	\$ 37,010	\$ 31,621	\$ (5,389)
5500	TRAVEL	\$ 798	\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$ 9,004	\$ 10,700	\$ 10,700	\$ -
6008	FUEL	\$ 181,267	\$ 275,000	\$ 275,000	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 703			\$ -
	GRAND TOTAL	\$ 1,669,692	\$1,956,088	\$ 1,981,589	\$ 25,501
	FUNCTION SUMMARY				
	2018-2019 Appropriation	\$ 1,974,869			
	2018-2019 Actual	\$ 1,669,692			
	Difference	\$ 305,177			
	Percent Variance	15.45%			

Greene County Public Schools						
Budget 2020-2021						
June 2020						
	Function Code			CURRENT		
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	ACTUAL		BUDGET	BUDGET	INCREASE/
	4000	2018-2019		2019-2020	2020-2021	DECREASE
1160	TRADES SALARIES	\$ 290,481		\$ 346,960	\$ 376,960	\$ 30,000
1190	SERVICE SALARIES	\$ 501,032		\$ 556,500	\$ 558,500	\$ 2,000
2100	FICA	\$ 59,206		\$ 67,250	\$ 68,200	\$ 950
2210/2220	VRS	\$ 48,630		\$ 68,250	\$ 68,900	\$ 650
2300	HMP	\$ 177,548		\$ 184,825	\$ 184,825	\$ -
2400	GLI	\$ 9,703		\$ 16,300	\$ 15,800	\$ (500)
2510	BUS DRIVER VACORP/VLDP	\$ 846		\$ 949	\$ 952	\$ 3
2750	RHCC	\$ 536		\$ 600	\$ 600	\$ -
2800	DENTAL/OTHER BENEFITS	\$ 3,255		\$ 3,500	\$ 3,500	\$ -
3000	PURCHASED SERVICES	\$ 423,530	*	\$ 381,980	\$ 393,480	\$ 11,500
5100	UTILITIES	\$ 776,848		\$ 831,580	\$ 831,580	\$ -
5200	COMMUNICATIONS	\$ 111,157		\$ 97,000	\$ 99,000	\$ 2,000
5300	INSURANCE - BUILDINGS/OTHER	\$ 55,500		\$ 55,025	\$ 55,549	\$ 524
5500	TRAVEL	\$ -		\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES	\$ 507,760	*	\$ 251,100	\$ 307,600	\$ 56,500
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT	\$ 20,545		\$ 44,000	\$ 44,000	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$ -		\$ 4,000	\$ 4,000	\$ -
	GRAND TOTAL	\$ 2,986,578		\$2,910,889	\$ 3,014,516	\$ 103,627
	FUNCTION SUMMARY					
	2018-2019 Appropriation	\$ 2,802,852				
	2018-2019 Actual	\$ 2,986,578				
	Difference	\$ (183,726)				
	Percent Variance	-6.55%				
	* Higher costs of repair and maintenance driven by increased enrollment usage and aging buildings and infrastructure					

Greene County Public Schools						
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	Function Code			CURRENT		
	NON-INSTRUCTION OPERATION (SNP)	ACTUAL		BUDGET	BUDGET	INCREASE/
	5000	2018-2019		2019-2020	2020-2021	DECREASE
3000	PURCHASED SERVICES	\$ 816,424.37 *		\$ 750,000	\$ 750,000	\$ -
6040	SCHOOL FOOD SER-SOFTWARE-DIVISION	\$ 2,400.00		\$ 2,000	\$ 2,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT	\$ -			\$ -	\$ -
	GRAND TOTAL	\$ 818,824.37		\$ 752,000	\$ 752,000	\$ -
	FUNCTION SUMMARY					
	2018-2019 Appropriation	\$ 710,000				
	2018-2019 Actual	\$ 818,824				
	Difference	\$ (108,824)				
	Percent Variance	-15.33%				
		*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					

Greene County Public Schools						
Budget 2020-2021						
June 2020						
	Function Code			CURRENT		
	FACILITIES		ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE
	6000		2018-2019	2019-2020	2020-2021	
3000	PURCHASED SERVICES	*	\$ -	\$ 8,000	\$ 8,000	\$ -
6000	MATERIALS/SUPPLIES		\$ -	\$ -		\$ -
8100	CAPITAL OUTLAY - REPLACE		\$ -	\$ -		\$ -
8200	CAPITAL OUTLAY - ADD		\$ -	\$ -		\$ -
	GRAND TOTAL		\$ - *	\$ 8,000	\$ 8,000	\$ -
	FUNCTION SUMMARY					
	2018-2019 Appropriation		\$ 8,000			
	2018-2019 Actual		\$ -			
	Difference		\$ 8,000			
	Percent Variance		100.00%			

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	Function Code		ACTUAL	CURRENT	
	DEBT SERVICE		BUDGET	BUDGET	INCREASE/
	7000		2018-2019	2019-2020	2020-2021
					DECREASE
5800	MISCELLANEOUS CHARGES	\$	1,525	\$ 3,000	\$ 3,000
9000	MISCELLANEOUS CHARGES				\$ -
9100	REDEMPTION OF PRINCIPAL - PAYMENT OF BONDS	\$	1,360,000	\$1,365,000	\$1,400,000
9200	REDEMPTION OF PRINCIPAL - INTEREST ON LOANS	\$	1,647,079	\$1,375,739	\$1,322,975
	GRAND TOTAL	\$	3,008,604	\$2,743,739	\$2,725,975
					\$ (17,764)
	FUNCTION SUMMARY				
	2018-2019 Appropriation	\$	3,010,079		
	2018-2019 Actual	\$	3,008,604		
	Difference	\$	1,475		
	Percent Variance		0.05%		

Budget 2020-2021					
June 2020	Function Code		CURRENT		
	TECHNOLOGY	ACTUAL	BUDGET	BUDGET	INCREASE/
	8000	2018-2019	2019-2020	2020-2021	DECREASE
1110	ADMINISTRATIVE SALARIES	\$ 106,180	\$ 109,365	\$ 109,365	\$ -
1120	TECHNOLOGY - SALARIES	\$ 130,689	\$ 170,335	\$ 170,335	\$ -
1141	DIV TECHNICAL SUPPORT	\$ 65,000	\$ 67,000	\$ -	\$ (67,000) **
1620	TECHNOLOGY - SUPPLEMENTS	\$ 6,000	\$ 10,000	\$ 10,000	\$ -
2100	FICA	\$ 22,933	\$ 28,550	\$ 20,500	\$ (8,050)
2210/2220	VRS	\$ 47,333	\$ 55,000	\$ 42,500	\$ (12,500)
2300	HMP	\$ 35,138	\$ 44,025	\$ 26,500	\$ (17,525)
2400	GLI	\$ 3,954	\$ 4,670	\$ 1,800	\$ (2,870)
2510	VACORP/VLDP	\$ -	\$ 44	\$ -	\$ (44)
2750	RETIREE HEALTHCARE CREDIT	\$ 3,622	\$ 4,240	\$ 3,200	\$ (1,040)
3000	PURCHASE SERVICES	\$ 108,635	\$ 87,200	\$ 87,300	\$ 100
5001	TELECOMMUNICATIONS	\$ 28,734	\$ 55,500	\$ 55,500	\$ -
5500	TRAVEL	\$ 1,200	\$ 5,000	\$ 5,000	\$ -
6000	MATERIALS & SUPPLIES	\$ 50,672	\$ 33,980	\$ 33,880	\$ (100)
6040	SOFTWARE	\$ 147,609	\$ 205,480	\$ 225,030	\$ 19,550
6060	NON-CAPITALIZED TECH INFRASTRUCTURE				\$ -
8110	REPLACEMENT HARDWARE	\$ 213,981	\$ 56,618	\$ 61,880	\$ 5,262
8120	REPLACEMENT INFRASTRUCTURE	\$ 43,299	\$ 88,222	\$ 88,222	\$ -
8210	ADDITIONAL HARDWARE	\$ 305,009 *	\$ 270,820	\$ 270,270	\$ (550)
8220	ADDITIONAL INFRASTRUCTURE	\$ -			\$ -
	GRAND TOTAL	\$ 1,319,988	\$ 1,296,049	\$ 1,211,282	\$ (84,767)
	FUNCTION SUMMARY				
	2018-2019 Appropriation	\$ 1,237,729			
	2018-2019 Actual	\$ 1,319,988			
	Difference	\$ (82,259)			
	Percent Variance	-6.65%			
	* Internet connectivity /Fiber lines				
	** Data Specialist Position and Benefits				

Greene County Public Schools													
Budget 2020-2021													
June 2020													
RECAPITULATION						BUDGET	BUDGET	INCREASE/					
						2019-2020	2020-2021	DECREASE				%	
1000	INSTRUCTION					\$	29,120,254	\$	28,494,515	\$	(625,739)	-2%	
2000	ADMINISTRATION					\$	1,848,265	\$	1,881,865	\$	33,600	2%	
3000	TRANSPORTATION					\$	1,956,088	\$	1,981,589	\$	25,501	1%	
4000	MAINTENANCE					\$	2,910,889	\$	3,014,516	\$	103,627	4%	
5000	NON-INSTRUCTIONAL (SNP)					\$	752,000	\$	752,000	\$	-	0%	
6000	FACILITIES					\$	8,000	\$	8,000	\$	-	0%	
7000	DEBT SERVICE					\$	2,743,739	\$	2,725,975	\$	(17,764)	-1%	
8000	TECHNOLOGY					\$	1,296,049	\$	1,211,282	\$	(84,767)	-7%	
	GRAND TOTAL					\$	40,635,284	\$	40,069,742	\$	(565,542)	-1%	
							\$40,635,284						
2018-2019 SUMMARY													
2018-2019 Budget						\$	40,182,983						
2018-2019 Appropriation						\$	40,182,983						
2018-2019 Actual						\$	38,405,112						
Difference						\$	1,777,871						
Percent Variance							4.42% *						
*Expense Variance to Appropriation - Not Variance to Actual Revenue													
*2018/2019 Expense Variance to Actual Revenue (final/per auditors) = \$1.292,481 (3.22%)													

Greene County Public Schools						
Budget 2020-2021						
June 2020						
RECAPITULATION - REVENUE						
		Budgeted	Budgeted			
		Revenue	Revenue		Increase/	
		2019 - 2020	2020 - 2021		Decrease	%
STATE FUNDS & SALES TAX	\$	20,029,248	\$ 20,030,630	*1	\$ 1,382	0.01%
FEDERAL FUNDS	\$	1,942,924	\$ 2,080,000	*2	\$ 137,076	7.06%
CITY-COUNTY FUNDS	\$	17,465,112	\$ 17,465,112		\$ -	0.00%
OTHER FUNDS	\$	1,198,000	\$ 494,000	*3	\$ (704,000)	-58.76%
TOTAL REVENUE	\$	40,635,284	\$ 40,069,742		\$ (565,542)	-1.39%
BOND PROCEEDS / SUPPLEMENTS	\$	6,000,000	\$500,000	*4		
*1 - Based on 4/20/20 VDOE budget template of proposed state funding at projected GCPS ADM of 2892						
, 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 - decrease related to changein Regional SPED						
Program and PVCC billing structure						
Supplements may be needed depending on non-federal grant activity, insurance settlements, etc...						
*4 - Bond proceeds for construction project - not operating revenue						