

Greene County Public Schools					
Budget 2015-2016					
June 2015					
	Function Code:		CURRENT		
	INSTRUCTION	ACTUAL	BUDGET	BUDGET	INCREASE/
	1000	2013-2014	2014-2015	2015-2016	DECREASE
1110	ADMINISTRATIVE SALARIES	\$155,368.08	\$ 214,690	\$ 223,278	\$8,588
1113	ASSISTANT SUPERINTENDENT SALARY	\$94,222.20	\$ 99,876	\$ 100,000	\$124
1120	INSTRUCTIONAL SALARIES	\$11,302,134.98	\$ 12,312,213	\$ 12,975,342	\$663,129
1122	LIBRARIAN SALARIES	\$242,899.08	\$ 257,473	\$ 267,772	\$10,299
1126	PRINCIPAL SALARIES	\$471,158.11	\$ 499,428	\$ 519,406	\$19,978
1127	ASSISTANT PRINCIPAL SALARIES	\$355,344.56	\$ 433,666	\$ 456,377	\$22,711
1130	OTHER PROFESSIONAL SALARIES	\$137,151.96	\$ 145,381	\$ 151,196	\$5,815
1140	TECHNICAL SALARIES & WAGES	\$7,698.36	\$ 8,160	\$ 8,487	\$327
1150	CLERICAL SALARIES	\$449,034.16	\$ 475,976	\$ 495,014	\$19,038
1151	TEACHER ASSISTANTS	\$1,069,305.13	\$ 1,133,464	\$ 1,178,804	\$45,340
1520	SUBSTITUTE TEACHERS	\$242,381.35	\$ 278,400	\$ 278,400	\$0
1620/1650	SUPPLEMENTAL SALARIES	\$268,321.01	\$ 360,424	\$ 375,724	\$15,300
2100	FICA	\$1,102,097.39	\$ 1,187,074	\$ 1,248,745	\$61,671
2210/2220	VRS	\$2,172,075.88	\$ 2,395,955	\$ 2,448,474	\$52,519
2300	HMP	\$1,934,423.60	\$ 1,997,563	\$ 2,019,563	\$22,000
2400	GLI	\$167,055.75	\$ 201,632	\$ 205,991	\$4,359
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS	\$8,636.61	\$ 20,000	\$ 20,000	\$0
2750	RETIREE HEALTHCARE CREDIT	\$0.00	\$ 170,498	\$ 173,909	\$3,411
3000	PURCHASE SERVICES	\$592,031.16	\$ 579,760	\$ 614,891	\$35,131
3810	TUITION PAID - IN STATE	\$0	\$ -	\$ -	\$0
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY	\$0.00	\$ -	\$ -	\$0
5200	COMMUNICATION	\$0.00	\$ -	\$ -	\$0
5500	TRAVEL	\$30,421.32	* \$ 42,480	\$ 41,480	-\$1,000
6000	MATERIALS, SUPPLIES & TEXTBOOKS	\$456,258.07	* \$ 478,180	\$ 497,180	\$19,000
7000	PAYMENT TO JOINT OPERATIONS	\$1,330,400.40	\$ 1,330,400	\$ 1,272,550	-\$57,850
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$15,728.09	\$ 9,200	\$ 9,200	\$0
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$1,933.71	\$ 13,000	\$ 13,000	\$0
	GRAND TOTAL	\$22,606,080.96	\$ 24,644,893	\$ 25,594,783	\$949,890
	FUNCTION SUMMARY				
	2013-2014 Appropriation	\$22,938,716			
	2013-2014 Actual	\$22,606,081			
	Difference	\$332,635			
	Percent Variance	1.45%			

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	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL		BUDGET	BUDGET	INCREASE/
	2000	2013-2014		2014-2015	2015-2016	DECREASE
1110/1113	SUPERVISORS SALARIES	\$238,187.30		\$252,479	\$262,578	\$10,099
1111	BOARD MEMBERS SALARIES	\$25,500.00		\$27,030	\$28,111	\$1,081
1112	SUPERINTENDENT SALARY	\$111,184.00		\$119,124	\$123,889	\$4,765
1130	SCHOOL PSYCHOLOGISTS	\$110,970.96		\$117,629	\$122,334	\$4,705
1131	SCHOOL NURSE	\$148,953.00		\$157,890	\$164,206	\$6,316
1150	CLERICAL	\$204,221.20		\$216,475	\$225,134	\$8,659
1620	SUPPLEMENTAL SALARIES	\$0.00		\$0.00	\$0	\$0
2100	FICA	\$63,653.87		\$68,795	\$71,548	\$2,753
2210/2220	VRS	\$124,067.04		\$146,340	\$149,267	\$2,927
2300	HMP	\$96,628.66		\$105,319	\$105,319	\$0
2400	GLI	\$9,694.85		\$11,698	\$11,932	\$234
2510	VACorp/VLDP DIV	\$38.18		\$0	\$0	\$0
2700	WORKER'S COMPENSATION	\$73,714.00		\$90,000	\$80,000	-\$10,000
2750	RETIREE HEALTHCARE CREDIT	\$162.98		\$9,604	\$9,796	\$192
2800	DENTAL/OTHER BENEFITS	\$18,396.96		\$36,632	\$38,461	\$1,829
3000	PURCHASED SERVICES	\$91,085.44		\$76,100	\$105,600	\$29,500
3800	PURCH. SRVICES - OTHER GOVT ENTITIES	\$4,418.00		\$4,300	\$4,300	\$0
5000	OTHER CHARGES	\$0.00		\$0		\$0
5200	COMMUNICATIONS	\$8,694.64		\$4,500	\$4,500	\$0
5500	TRAVEL	\$3,837.82		\$6,000	\$6,000	\$0
5600	CONTRIBUTIONS TO OTHER ENTITIES	\$0.00		\$500	\$500	\$0
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS	\$2,507.50		\$11,000	\$11,000	\$0
6000	MATERIALS & SUPPLIES	\$30,074.85		\$30,850	\$30,850	\$0
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$0.00		\$0	\$0	\$0
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$0.00		\$0	\$0	\$0
	GRAND TOTAL	\$1,365,991.25		\$1,492,265	\$1,555,325	\$63,060
	FUNCTION SUMMARY					
	2013-2014 Appropriation	\$1,342,443				
	2013-2014 Actual	\$1,365,991				
	Difference	-\$23,548				
	Percent Variance	-1.75%				

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	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/
	3000	2013-2014	2014-2015	2015-2016	DECREASE
1110	ADMINISTRATION SALARIES	\$45,627.00	\$48,365	\$50,300	\$1,935
1150	CLERICAL SALARIES	\$23,205.00	\$24,597	\$33,081	\$8,484
1170	OPERATIVE SALARIES	\$727,913.86	\$771,589	\$802,453	\$30,864
1190	SERVICE SALARIES	\$0.00	\$0	\$0	\$0
2100	FICA	\$56,625.90	\$60,489	\$63,483	\$2,994
2210/2220	VRS	\$74,699.75	\$90,244	\$92,149	\$1,905
2300	HMP	\$251,595.05	\$258,266	\$263,766	\$5,500
2400	GLI	\$7,524.62	\$8,547	\$8,764	\$217
2510	BUS DRIVER VACORP/VLDP	\$39.60	\$0	\$0	\$0
2800	DENTAL/OTHER BENEFITS	\$0.00	\$0	\$0	\$0
3000	PURCHASED SERVICES	\$185,838.98	\$217,000	\$222,000	\$5,000
3420	PRIVATE CARRIER	\$1,584.14	\$5,000	\$5,000	\$0
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN	\$35.00	\$100	\$100	\$0
5200	COMMUNICATIONS	\$632.46	\$1,000	\$1,000	\$0
5300	INSURANCE - FLEET	\$28,318.00	\$32,000	\$30,000	-\$2,000
5500	TRAVEL	\$1,033.53	\$1,000	\$1,000	\$0
5600	TRANSPORTATION-MGMT-OTHER GOVT AGEN	\$0.00	\$0	\$0	\$0
6000	MATERIALS/SUPPLIES - MATERIALS	\$41,292.50	\$9,700	\$10,700	\$1,000
6008	FUEL	\$241,496.73	\$286,487	\$286,490	\$3
6040	SOFTWARE	\$788.00	\$0	\$0	\$0
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$0.00	\$12,000	\$12,000	\$0
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT	\$0.00	\$0	\$0	\$0
	GRAND TOTAL	\$1,688,250.12	\$1,826,384	\$1,882,286	\$55,902
	FUNCTION SUMMARY				
	2013-2014 Appropriation	\$1,689,309			
	2013-2014 Actual	\$1,688,250			
	Difference	\$1,059			
	Percent Variance	0.06%			

Greene County Public Schools											
Budget 2015-2016											
June 2015											
	Function Code										
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES					ACTUAL	CURRENT				
	4000					2013-2014	BUDGET	BUDGET			INCREASE/
							2014-2015	2015-2016			DECREASE
1160	TRADES SALARIES					\$218,589.12	\$231,704	\$240,972			\$9,268
1190	SERVICE SALARIES					\$445,769.04	\$472,515	\$491,414			\$18,899
2100	FICA					\$49,768.30	\$53,089	\$55,213			\$2,124
2210	VRS					\$68,788.68	\$81,171	\$82,794			\$1,623
2300	HMP					\$129,071.84	\$130,909	\$130,909			\$0
2400	GLI					\$7,090.44	\$7,896	\$8,054			\$158
2800	DENTAL/OTHER BENEFITS					\$0.00	\$0	\$0			\$0
3000	PURCHASED SERVICES					\$484,776.59	\$358,980	\$363,480			\$4,500
5100	UTILITIES					\$746,630.08	\$801,631	\$812,432			\$10,801
5200	COMMUNICATIONS					\$51,177.16	\$53,000	\$53,000			\$0
5300	INSURANCE - BUILDINGS/OTHER					\$47,403.00	\$52,000	\$55,000			\$3,000
5500	TRAVEL					\$298.25	\$1,070	\$1,070			\$0
6000	MATERIALS/SUPPLIES					\$286,154.49	\$213,100	\$213,600			\$500
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT					\$132,570.40	\$123,450	\$123,450			\$0
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT					\$16,711.50	\$5,000	\$5,000			\$0
	GRAND TOTAL					\$2,684,798.89	\$2,585,515	\$2,636,388			\$50,873
	FUNCTION SUMMARY										
	2013-2014 Appropriation					\$2,547,122					
	2013-2014 Actual					\$2,684,799					
	Difference					-\$137,677					
	Percent Variance					-5.41%					
	Higher costs of repair and maintenance driven by increased enrollment usage and aging buildings and infrastructure										

Greene County Public Schools						
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June 2015						
	Function Code		CURRENT			
	NON-INSTRUCTION OPERATION (SNP)	ACTUAL	BUDGET	BUDGET	INCREASE/	
	5000	2013-2014	2014-2015	2015-2016	DECREASE	
3000	PURCHASED SERVICES	\$664,913.93	\$610,000	\$645,000	\$35,000	
	GRAND TOTAL	\$664,913.93	\$610,000	\$645,000	\$35,000	
	FUNCTION SUMMARY					
	2013-2014 Appropriation	\$525,000				
	2013-2014 Actual	\$664,914				
	Difference	-\$139,914				
	Percent Variance	-26.65%				
		*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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	FACILITIES	ACTUAL	BUDGET	BUDGET	INCREASE/	
	6000	2013-2014	2014-2015	2015-2016	DECREASE	
3000	PURCHASED SERVICES	\$6,140	\$8,000	\$8,000	\$0	
6000	MATERIALS/SUPPLIES	\$1,404	\$0	\$0	\$0	
8100	CAPITAL OUTLAY - REPLACE	\$0	\$0	\$0	\$0	
8200	CAPITAL OUTLAY - ADD	\$28,511	\$0	\$0	\$0	
	GRAND TOTAL	\$36,055 *	\$8,000	\$8,000	\$0	
	FUNCTION SUMMARY					
	2013-2014 Appropriation	\$8,000				
	2013-2014 Actual	\$36,055				
	Difference	-\$28,055				
	Percent Variance	-350.69%				
	* Small building improvements, no supplements requested					

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	DEBT SERVICE		ACTUAL	BUDGET	BUDGET	INCREASE/
		7000	2013-2014	2014-2015	2015-2016	DECREASE
5800	MISCELLANEOUS CHARGES		\$2,750.00	\$3,000	\$3,000	\$0
9000	MISCELLANEOUS CHARGES			\$0	\$0	\$0
9100	REDEMPTION OF PRINCIPAL - PAYMENT OF BONDS		\$1,262,631.00	\$1,270,377	\$1,278,268	\$7,891
9200	REDEMPTION OF PRINCIPAL - INTEREST ON LOANS		\$660,341.24	\$619,389	\$576,890	-\$42,499
	GRAND TOTAL		\$1,925,722.24	\$1,892,766	\$1,858,158	-\$34,608
	FUNCTION SUMMARY					
	2013-2014 Appropriation		\$1,925,773			
	2013-2014 Actual		\$1,925,722			
	Difference		\$51			
	Percent Variance		0.00%			

Greene County Public Schools															
Budget 2015-2016															
June 2015															
	Function Code						CURRENT								
	TECHNOLOGY					ACTUAL	BUDGET	BUDGET	INCREASE/						
	8000					2013-2014	2014-2015	2015-2016	DECREASE						
1120	TECHNOLOGY - SALARIES					\$258,983.88	\$274,523	\$285,504	\$10,981						
1151	TECH. INSTR. TA					\$13,822.33	\$14,652	\$15,238	\$586						
1620	TECHNOLOGY - SUPPLEMENTS					\$5,500.00	\$11,000	\$11,000	\$0						
2100	FICA					\$20,994.26	\$22,637	\$23,542	\$905						
2210	VRS					\$40,848.66	\$44,809	\$45,705	\$896						
2300	HMP					\$28,188.90	\$29,124	\$29,124	\$0						
2400	GLI					\$3,082.49	\$3,598	\$3,670	\$72						
2750	RETIREE HEALTHCARE CREDIT					\$0.00	\$3,207	\$3,271							
2800	DENTAL/OTHER BENEFITS					\$0.00	\$0	\$0	\$0						
3000	PURCHASE SERVICES					\$37,456.59	\$29,200	\$45,200	\$16,000						
5000	OTHER CHARGES					\$0.00	\$0	\$0	\$0						
5001	TELECOMMUNICATIONS					\$40,046.70	\$36,000	\$91,000	\$55,000						
5200	COMMUNICATIONS					\$2,459.68	\$3,000	\$3,000	\$0						
5500	TRAVEL					\$3,388.16	\$5,000	\$5,000	\$0						
6000	MATERIALS & SUPPLIES					\$38,559.20	\$33,980	\$33,980	\$0						
6040	SOFTWARE					\$99,643.43	\$110,330	\$107,830	-\$2,500						
8110	REPLACEMENT HARDWARE					\$37,236.51	\$58,380	\$57,380	-\$1,000						
8120	REPLACEMENT INFRASTRUCTURE						\$142,000	\$115,000	-\$27,000						
8210	ADDITIONAL HARDWARE					\$194,528.19	\$242,070	\$241,570	-\$500						
8220	ADDITIONAL INFRASTRUCTURE					\$45,487.68	\$0		\$0						
	GRAND TOTAL					\$870,226.66	\$1,063,510	\$1,117,014	\$53,440						
	FUNCTION SUMMARY														
	2013-2014 Appropriation					\$976,970									
	2013-2014 Actual					\$870,227									
	Difference					\$106,743									
	Percent Variance					10.93%									
	*Savings due to hold-back (anticipated state revenue shortfall) - Schools avoid purchasing technology with federal funds due to added asset management requirements.														

Greene County Public Schools													
Budget 2015-2016													
June 2015													
RECAPITULATION - REVENUE													
<i>FY 16 State estimate based on 12/172014 VDOE workbook at 3130.45 state projected ADM - less \$57,753 for enrollment hedge, excluding National Board Certified Teacher Funds</i>													
							Budgeted		Budgeted				
							Revenue		Revenue		Increase/		
							2014-2015		2015-2016		Decrease		%
STATE FUNDS & SALES TAX							\$17,503,804		\$18,053,804 *1		\$550,000		3.14%
FEDERAL FUNDS							\$1,792,924		\$1,942,924 *2		\$150,000		8.37%
CITY-COUNTY FUNDS							\$13,628,605		\$14,102,226		\$473,621		3.48%
OTHER FUNDS							\$1,198,000		\$1,198,000 *3		\$0		0.00%
TOTAL REVENUE							\$34,123,333		\$35,296,954		\$1,173,621		3.44%
BOND PROCEEDS / SUPPLEMENTS													
GRAND TOTAL							\$34,123,333.00						
*1 - Based on 12/17/14 VDOE budget template at state projected 3130.45 ADM. less \$57,753 for enrollment hedge, excluding National Board Certified Teacher Funds													
*2 - Despite sequestration, federal revenues have grown - likely due to enrollments (SNP, SPED, School Improvement etc) If growth in federal revenues continue to 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...													