

Greene County Public Schools						
Budget 2018-2019						
June 2018						
	Function Code:			CURRENT		
	INSTRUCTION		ACTUAL	BUDGET	BUDGET	
		1000	2016-2017	2017-2018	2018-2019	
					INCREASE/ DECREASE	
1110	ADMINISTRATIVE SALARIES		\$ 250,308	\$ 311,484	\$ 320,828	\$ 9,344
1113	ASSISTANT SUPERINTENDENT SALARY					\$ -
1120	INSTRUCTIONAL SALARIES		\$ 12,890,075	\$ 13,989,567	\$ 14,267,736	\$ 278,169
1122	LIBRARIAN SALARIES		\$ 274,338	\$ 281,321	\$ 289,762	\$ 8,441
1126	PRINCIPAL SALARIES		\$ 519,005	\$ 530,000	\$ 540,800	\$ 10,800
1127	ASSISTANT PRINCIPAL SALARIES		\$ 486,273	\$ 504,000	\$ 519,120	\$ 15,120
1130	OTHER PROFESSIONAL SALARIES		\$ 51,742	\$ 182,461	\$ 187,935	\$ 5,474
1140	TECHNICAL SALARIES & WAGES		\$ 4,950	\$ 9,431	\$ 9,714	\$ 283
1150	CLERICAL SALARIES		\$ 496,835	\$ 515,675	\$ 531,145	\$ 15,470
1151	TEACHER ASSISTANTS		\$ 1,146,651	\$ 1,226,111	\$ 1,262,894	\$ 36,783
1520	SUBSTITUTE TEACHERS		\$ 243,879	\$ 282,100	\$ 302,100	\$ 20,000
1620/1650	SUPPLEMENTAL SALARIES		\$ 323,184	\$ 423,636	\$ 419,386	\$ (4,250)
2100	FICA		\$ 1,245,461	\$ 1,331,190	\$ 1,372,377	\$ 41,187
2210/2220	VRS		\$ 2,317,554	\$ 2,993,218	\$ 3,090,189	\$ 96,971
2300	HMP		\$ 2,000,522	\$ 2,555,153	\$ 2,727,385	\$ 172,232
2400	GLI		\$ 208,490	\$ 222,366	\$ 229,039	\$ 6,673
2510	VACorp/VLDP DIV		\$ 7,727	\$ 8,642	\$ 12,997	\$ 4,355
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS		\$ 18,614	\$ 21,000	\$ 26,825	\$ 5,825
2750	RETIREE HEALTHCARE CREDIT		\$ 174,952	\$ 210,482	\$ 216,675	\$ 6,193
3000	PURCHASE SERVICES		\$ 848,004	\$ 872,065	\$ 631,590	\$ (240,475) *
3810	TUITION PAID - IN STATE					\$ -
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY			\$ 1,318	\$ 1,318	\$ -
5200	COMMUNICATION					\$ -
5500	TRAVEL		\$ 24,414	\$ 43,980	\$ 38,380	\$ (5,600)
6000	MATERIALS, SUPPLIES & TEXTBOOKS		\$ 640,270	\$ 513,915	\$ 518,267	\$ 4,352
7000	PAYMENT TO JOINT OPERATIONS		\$ 1,234,224	\$ 1,237,944	\$ 1,162,509	\$ (75,435) **
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 7,200	\$ 9,200	\$ 4,200	\$ (5,000)
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 2,453	\$ 18,250	\$ 8,000	\$ (10,250)
	GRAND TOTAL		\$ 25,417,125	\$ 28,294,509	\$ 28,691,171	\$ 396,662
	FUNCTION SUMMARY					
	2016-2017 Appropriation		\$ 26,733,502			
	2016-2017 Actual		\$ 25,417,125			
	Difference		\$ 1,316,377			
	Percent Variance		4.92%			
	* PVCC - Change in billing/reimbursement policy.					
	** Piedmont Regional Education Program - Reduction of services based on hiring internal resources					

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	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL		BUDGET	BUDGET		INCREASE/
	2000	2016-2017		2017-2018	2018-2019		DECREASE
1110/1113	SUPERVISORS SALARIES	\$ 361,480		\$ 361,752	\$ 311,131		\$ (50,621)
1111	BOARD MEMBERS SALARIES	\$ 25,500		\$ 25,500	\$ 25,500		\$ -
1112	SUPERINTENDENT SALARY	\$ 127,605		\$ 130,158	\$ 134,063		\$ 3,905
1130	SCHOOL PSYCHOLOGISTS	\$ 56,604		\$ 128,524	\$ 132,380		\$ 3,856
1131	SCHOOL NURSE	\$ 153,831		\$ 158,380	\$ 163,131		\$ 4,751
1150	CLERICAL	\$ 238,190		\$ 242,965	\$ 256,254		\$ 13,289
1620	SUPPLEMENTAL SALARIES	\$ 5,520		\$ 5,280	\$ 5,280		\$ -
2100	FICA	\$ 71,977		\$ 65,462	\$ 67,427		\$ 1,965
2210/2220	VRS	\$ 139,910		\$ 145,309	\$ 149,597		\$ 4,288
2300	HMP	\$ 107,991		\$ 126,005	\$ 136,869		\$ 10,864
2400	GLI	\$ 12,502		\$ 12,304	\$ 12,904		\$ 600
2510	VACorp/VLDP DIV	\$ 479		\$ 490	\$ 831		\$ 341
2700	WORKER'S COMPENSATION	\$ 87,877	*	\$ 105,000	\$ 113,864		\$ 8,864
2750	RETIREE HEALTHCARE CREDIT	\$ 10,594		\$ 10,715	\$ 11,096		\$ 381
2800	DENTAL/OTHER BENEFITS	\$ 26,291		\$ 51,000	\$ 51,306		\$ 306
3000	PURCHASED SERVICES	\$ 87,333		\$ 106,600	\$ 106,600		\$ -
3800	PURCH. SRVICES - OTHER GOVT ENTITIES	\$ 7,405		\$ 7,800	\$ 7,800		\$ -
5000	OTHER CHARGES						\$ -
5200	COMMUNICATIONS	\$ 2,386		\$ 4,000	\$ 4,000		\$ -
5500	TRAVEL	\$ 4,579		\$ 6,500	\$ 6,500		\$ -
5600	CONTRIBUTIONS TO OTHER ENTITIES	\$ -		\$ 500	\$ 500		\$ -
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS	\$ -		\$ 11,000	\$ 11,000		\$ -
6000	MATERIALS & SUPPLIES	\$ 40,450		\$ 40,250	\$ 40,250		\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$ 8,148					\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT						\$ -
	GRAND TOTAL	\$ 1,576,652		\$ 1,745,494	\$1,748,283		\$ 2,789
	FUNCTION SUMMARY						
	2016-2017 Appropriation	\$ 1,720,475					
	2016-2017 Actual	\$ 1,576,652					
	Difference	\$ 143,823					
	Percent Variance	8.36%					
*	Includes accrued Workers Compensation Insurance						

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	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/
	3000	2016-2017	2017-2018	2018-2019	DECREASE
1110	ADMINISTRATION SALARIES	\$ 61,800	\$ 65,000	\$ 66,950	\$ 1,950
1130	OTHER PROF SALARIES				\$ -
1150	CLERICAL SALARIES	\$ 35,343	\$ 51,000	\$ 52,530	\$ 1,530
1170	OPERATIVE SALARIES	\$ 786,751	\$ 845,362	\$ 869,927	\$ 24,565
2100	FICA	\$ 64,785	\$ 66,082	\$ 68,147	\$ 2,065
2210/2220	VRS	\$ 44,149	\$ 67,937	\$ 69,568	\$ 1,631
2300	HMP	\$ 207,788	\$ 255,581	\$ 272,982	\$ 17,401
2400	GLI	\$ 8,334	\$ 9,037	\$ 9,308	\$ 271
2510	BUS DRIVER VACORP/VLDP	\$ 943	\$ 964	\$ 1,121	\$ 157
2750	RETIREE HEALTHCARE CREDIT	\$ 343	\$ 388	\$ 400	\$ 12
2600/2800	DENTAL/OTHER BENEFITS	\$ 6,930	\$ 3,000	\$ 3,000	\$ -
3000	PURCHASED SERVICES	\$ 202,587	\$ 222,000	\$ 222,000	\$ -
3420	PRIVATE CARRIER		\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN		\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS	\$ 933	\$ 1,000	\$ 1,000	\$ -
5300	INSURANCE - FLEET	\$ 30,994	\$ 35,000	\$ 34,136	\$ (864)
5500	TRAVEL	\$ 223	\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$ 4,124	\$ 10,700	\$ 10,700	\$ -
6008	FUEL	\$ 103,806	\$ 275,000	\$ 275,000	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT				\$ -
	GRAND TOTAL	\$ 1,559,833	\$1,926,151	\$ 1,974,869	\$ 48,718
	FUNCTION SUMMARY				
	2016-2017 Appropriation	\$ 1,929,026			
	2016-2017 Actual	\$ 1,559,833			
	Difference	\$ 369,193			
	Percent Variance	19.14%			

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	Function Code		ACTUAL	CURRENT	BUDGET	BUDGET
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	4000	2016-2017	2017-2018	2018-2019	INCREASE/ DECREASE
1160	TRADES SALARIES		\$ 223,158.48	\$ 293,165	\$ 346,960	\$ 53,795
1190	SERVICE SALARIES		\$ 491,866.74	\$ 516,282	\$ 531,770	\$ 15,488
2100	FICA		\$ 53,986.03	\$ 58,130	\$ 63,273	\$ 5,143
2210/2220	VRS		\$ 41,725.25	\$ 55,152	\$ 66,876	\$ 11,724
2300	HMP		\$ 127,401.28	\$ 163,532	\$ 190,098	\$ 26,566
2400	GLI		\$ 8,448.25	\$ 8,829	\$ 9,744	\$ 915
2510	BUS DRIVER VACORP/VLDP		\$ 147.12	\$ 151	\$ 676	\$ 525
2750	RHCC			\$ -	\$ 475	\$ 475
2800	DENTAL/OTHER BENEFITS		\$ 12,775.94		\$ 600	\$ 600
3000	PURCHASED SERVICES		\$ 589,775.27	*	\$ 366,980	\$ 366,980
5100	UTILITIES		\$ 753,607.43	\$ 811,580	\$ 811,580	\$ -
5200	COMMUNICATIONS		\$ 77,623.09	\$ 82,000	\$ 82,000	\$ -
5300	INSURANCE - BUILDINGS/OTHER		\$ 58,434.00	\$ 63,500	\$ 55,500	\$ (8,000)
5500	TRAVEL		\$ -	\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES		\$ 327,708.33	*	\$ 221,100	\$ 227,250
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT		\$ 206,119.00	\$ 45,000	\$ 44,000	\$ (1,000)
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT			\$ 4,000	\$ 4,000	\$ -
	GRAND TOTAL		\$ 2,972,776.21	\$2,690,471	\$ 2,802,852	\$ 112,381
	FUNCTION SUMMARY					
	2016-2017 Appropriation		\$ 2,601,869			
	2016-2017 Actual		\$ 2,972,776			
	Difference		\$ (370,907)			
	Percent Variance		-14.26%			
*	Higher costs of repair and maintenance driven by increased enrollment usage and aging buildings and infrastructure					

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	NON-INSTRUCTION OPERATION (SNP)	ACTUAL		BUDGET	BUDGET	INCREASE/
	5000	2016-2017		2017-2018	2018-2019	DECREASE
3000	PURCHASED SERVICES	\$ 703,274.80	*	\$ 700,000	\$ 710,000	\$ 10,000
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 50,204.22				
	GRAND TOTAL	\$ 753,479.02		\$ 700,000	\$ 710,000	\$ 10,000
	FUNCTION SUMMARY					
	2016-2017 Appropriation	\$ 645,000				
	2016-2017 Actual	\$ 753,479				
	Difference	\$ (108,479)				
	Percent Variance	-16.82%				
		*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		2016-2017	2017-2018	2018-2019	DECREASE
3000	PURCHASED SERVICES *	\$ 589,151.84		\$ 8,000	\$ 8,000	\$ -
6000	MATERIALS/SUPPLIES			\$ -		\$ -
8100	CAPITAL OUTLAY - REPLACE			\$ -		\$ -
8200	CAPITAL OUTLAY - ADD			\$ -		\$ -
	GRAND TOTAL	\$ 589,151.84 *		\$ 8,000	\$ 8,000	\$ -
	FUNCTION SUMMARY					
	2016-2017 Appropriation	\$ 8,000				
	2016-2017 Actual	\$ 589,152				
	Difference	\$ (581,152)				
	Percent Variance	-7264.40%				
*	Facilities study completion and initial costs of projects.					
	No supplements requested, partially funded by retired debt					

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	Function Code		CURRENT					
	TECHNOLOGY	ACTUAL	BUDGET	BUDGET	INCREASE/			
	8000	2016-2017	2017-2018	2018-2019	DECREASE			
1110	ADMINISTRATIVE SALARIES	\$ 101,066	\$ 103,087	\$ 106,180	\$ 3,093			
1120	TECHNOLOGY - SALARIES	\$ 148,273	\$ 205,605	\$ 211,773	\$ 6,168			
1141	DIV TECHNICAL SUPPORT	\$ 127,259	\$ 65,000	\$ 65,000	\$ -			
1620	TECHNOLOGY - SUPPLEMENTS	\$ 6,000	\$ 10,000	\$ 10,000	\$ -			
2100	FICA	\$ 28,612	\$ 28,317	\$ 29,036	\$ 719			
2210/2220	VRS	\$ 55,607	\$ 58,379	\$ 59,780	\$ 1,401			
2300	HMP	\$ 36,147	\$ 44,463	\$ 47,400	\$ 2,937			
2400	GLI	\$ 4,969	\$ 4,514	\$ 4,650	\$ 136			
2510	VACORP/VLDP	\$ 135	\$ 39	\$ 44	\$ 5			
2750	RETIREE HEALTHCARE CREDIT	\$ 4,210	\$ 4,296	\$ 4,424	\$ 128			
2800	DENTAL/OTHER BENEFITS				\$ -			
3000	PURCHASE SERVICES	\$ 120,206	\$ 87,200	\$ 87,200	\$ -			
5001	TELECOMMUNICATIONS		\$ 25,500	\$ 25,500	\$ -			
5200	COMMUNICATIONS				\$ -			
5500	TRAVEL	\$ 1,355	\$ 5,000	\$ 5,000	\$ -			
6000	MATERIALS & SUPPLIES	\$ 21,831	\$ 33,980	\$ 33,980	\$ -			
6040	SOFTWARE	\$ 160,993	\$ 190,275	\$ 193,858	\$ 3,583			
8110	REPLACEMENT HARDWARE	\$ 109,448	\$ 46,880	\$ 75,784	\$ 28,904			
8120	REPLACEMENT INFRASTRUCTURE	\$ 114,818	\$ 43,300	\$ 43,300	\$ -			
8210	ADDITIONAL HARDWARE	\$ 381,384	* \$ 239,820	\$ 234,820	\$ (5,000)			
8220	ADDITIONAL INFRASTRUCTURE				\$ -			
	GRAND TOTAL	\$ 1,422,314	\$ 1,195,655	\$ 1,237,729	\$ 42,074			
	FUNCTION SUMMARY							
	2015-2016 Appropriation	\$ 1,206,549						
	2015-2016 Actual	\$ 1,422,314						
	Difference	\$ (215,765)						
	Percent Variance	-17.88%						
*	Increase from continued implementation of 1-to-1 student initiatives and innovation based technology in classrooms							

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		BUDGET	BUDGET	INCREASE/	
RECAPITULATION		2017-2018	2018-2019	DECREASE	%
1000	INSTRUCTION	\$ 28,294,509	\$ 28,691,171	\$ 396,662	1%
2000	ADMINISTRATION	\$ 1,745,494	\$ 1,748,283	\$ 2,789	0%
3000	TRANSPORTATION	\$ 1,926,151	\$ 1,974,869	\$ 48,718	3%
4000	MAINTENANCE	\$ 2,690,471	\$ 2,802,852	\$ 112,381	4%
5000	NON-INSTRUCTIONAL (SNP)	\$ 700,000	\$ 710,000	\$ 10,000	1%
6000	FACILITIES	\$ 8,000	\$ 8,000	\$ -	0%
7000	DEBT SERVICE	\$ 1,986,602	\$ 3,010,079	\$ 1,023,477	52%
8000	TECHNOLOGY	\$ 1,195,655	\$ 1,237,729	\$ 42,074	4%
	GRAND TOTAL	\$ 38,546,882	\$ 40,182,983	\$ 1,636,101	4%
2016-2017 SUMMARY					
	2016-2017 Budget	\$ 36,759,504			
	2016-2017 Appropriation	\$ 36,759,504			
	2016-2017 Actual	\$ 35,975,122			
	Difference	\$ 784,382			
	Percent Variance	2.13% *			
<i>*Expense Variance to Appropriation - Not Variance to Actual Revenue</i>					
<i>*2016/2017 Expense Variance to Actual Revenue (final/per auditors) = \$703,491 (1.92%)</i>					

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RECAPITULATION - REVENUE						
		Budgeted	Budgeted			
		Revenue	Revenue	Increase/		
		2017-2018	2018-2019	Decrease		%
STATE FUNDS & SALES TAX	\$	19,391,085	\$ 19,550,850	*1	\$ 159,765	0.82%
FEDERAL FUNDS	\$	1,942,924	\$ 1,942,924	*2	\$ -	0.00%
CITY-COUNTY FUNDS	\$	16,014,873	\$ 17,491,209	*3	\$ 1,476,336	9.22%
OTHER FUNDS	\$	1,198,000	\$ 1,198,000	*4	\$ -	0.00%
TOTAL REVENUE	\$	38,546,882	\$ 40,182,983		\$ 1,636,101	4.24%
BOND PROCEEDS / SUPPLEMENTS						
GRAND TOTAL	\$	38,546,882				
*1 - Based on 12/185/17 VDOE budget template of proposed state funding at projected GCPS ADM of 2994 less \$41,186 (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 - New Debt payment represents 6.4% of increase						
*4 - Miscellaneous revenues difficult to project - held flat Supplements may be needed depending on non-federal grant activity, insurance settlements, etc...						