

Greene County Public Schools								
Budget 2022-2023								
June 2022								
Function Code:					CURRENT			
INSTRUCTION			ACTUAL	BUDGET	BUDGET	INCREASE/		
1000			2020-2021	2021-2022	2022-2023	DECREASE		
1110	ADMINISTRATIVE SALARIES		\$ 257,997	\$ 323,500	\$ 289,000	\$ (34,500)		
1113	ASSISTANT SUPERINTENDENT SALARY					\$ -		
1120	INSTRUCTIONAL SALARIES		\$ 13,171,267	\$ 14,989,112	\$ 15,609,467	\$ 620,355	*	
1122	LIBRARIAN SALARIES		\$ 260,927	\$ 303,007	\$ 325,681	\$ 22,674		
1126	PRINCIPAL SALARIES		\$ 563,550	\$ 556,800	\$ 604,900	\$ 48,100		
1127	ASSISTANT PRINCIPAL SALARIES		\$ 534,411	\$ 619,000	\$ 643,123	\$ 24,123		
1130	OTHER PROFESSIONAL SALARIES		\$ 172,250	\$ 486,500	\$ 775,735	\$ 289,235	*	
1140	TECHNICAL SALARIES & WAGES		\$ 3,180	\$ 18,598	\$ 21,111	\$ 2,513		
1150	CLERICAL SALARIES		\$ 511,484	\$ 557,500	\$ 597,911	\$ 40,411		
1151	TEACHER ASSISTANTS		\$ 984,019	\$ 1,267,586	\$ 1,374,031	\$ 106,445		
1520	SUBSTITUTE TEACHERS		\$ 100,478	\$ 302,100	\$ 302,100	\$ -		
1620/1650/1660	SUPPLEMENTAL SALARIES		\$ 973,985	\$ 382,146	\$ 378,046	\$ (4,100)	**	
2100	FICA		\$ 1,306,089	\$ 1,316,156	\$ 1,594,364	\$ 278,208	***	
2210/2220	VRS		\$ 2,689,107	\$ 3,040,144	\$ 3,252,228	\$ 212,084	***	
2300	HMP		\$ 2,664,115	\$ 2,964,856	\$ 3,141,634	\$ 176,778	***	
2400	GLI		\$ 218,059	\$ 275,615	\$ 255,932	\$ (19,683)		
2510	VACorp/VLDP DIV		\$ 13,642	\$ 16,897	\$ 19,123	\$ 2,226		
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS		\$ 56,208	\$ 30,550	\$ 36,800	\$ 6,250		
2750	RETIREE HEALTHCARE CREDIT		\$ 196,470	\$ 238,200	\$ 230,471	\$ (7,729)		
3000	PURCHASE SERVICES		\$ 531,963	\$ 717,899	\$ 774,902	\$ 57,003		
3810	TUITION PAID - IN STATE				\$ 50,000	\$ 50,000	****	
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY		\$ 1,078	\$ 1,078	\$ 1,078	\$ -		
5500	TRAVEL		\$ 1,333	\$ 46,680	\$ 52,680	\$ 6,000		
6000	MATERIALS, SUPPLIES & TEXTBOOKS		\$ 502,747	\$ 577,168	\$ 2,093,109	\$ 1,515,941	*****	
7000	PAYMENT TO JOINT OPERATIONS		\$ 328,627	\$ 300,000	\$ 300,000	\$ -		
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 1,730	\$ 4,200	\$ 4,200	\$ -		
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 17,031	\$ 8,000	\$ 8,000	\$ -		
	GRAND TOTAL		\$ 26,061,747	\$ 29,343,292	\$ 32,735,626	\$ 3,392,334		
	FUNCTION SUMMARY							
	2020-2021 Appropriation		\$ 29,002,925					
	2020-2021 Actual		\$ 26,061,747					
	Difference		\$ 2,941,178					
	Percent Variance		10.14%					
*	Includes additional positions(CTE, Success Coaches)							
**	2020-2021 Actuals Include District Bonus Payment							
***	Reflects costs of benefits chosen by employees and additional positions							
****	Includes Cost for Virtual Virginia							

Greene County Public Schools							
Budget 2022-2023							
June 2022							
	Function Code:				CURRENT		
	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL			BUDGET	BUDGET	INCREASE/
	2000	2020-2021			2021-2022	2022-2023	DECREASE
1110/1113	SUPERVISORS SALARIES	\$ 377,584			\$ 350,000	\$ 518,230	\$ 168,230
1111	BOARD MEMBERS SALARIES	\$ 25,500			\$ 25,500	\$ 25,500	\$ -
1112	SUPERINTENDENT SALARY	\$ 147,720			\$ 172,686	\$ 183,423	\$ 10,737
1130	SCHOOL PSYCHOLOGISTS/SKILLED PROFESSIONALS	\$ 174,793			\$ 328,700	\$ 416,332	\$ 87,632
1131	SCHOOL NURSE	\$ 178,261			\$ 186,000	\$ 208,622	\$ 22,622
1150	CLERICAL	\$ 231,078			\$ 271,000	\$ 252,471	\$ (18,529)
1620	SUPPLEMENTAL SALARIES	\$ -			\$ 10,000	\$ 10,000	\$ -
2100	FICA	\$ 76,343			\$ 86,650	\$ 107,362	\$ 20,712
2210/2220	VRS	\$ 156,479			\$ 188,500	\$ 239,068	\$ 50,568
2300	HMP	\$ 171,459			\$ 199,800	\$ 226,364	\$ 26,564
2400	GLI	\$ 12,616			\$ 15,400	\$ 17,028	\$ 1,628
2510	VACorp/VLDP DIV	\$ 918			\$ 1,710	\$ 1,663	\$ (47)
2700	WORKER'S COMPENSATION	\$ 108,783			\$ 100,000	\$ 62,580	\$ (37,420)
2750	RETIREE HEALTHCARE CREDIT	\$ 11,392			\$ 14,050	\$ 15,376	\$ 1,326
2800	DENTAL/OTHER BENEFITS	\$ 60,022			\$ 25,329	\$ 27,500	\$ 2,171
3000	PURCHASED SERVICES	\$ 90,272			\$ 111,150	\$ 113,650	\$ 2,500
3800	PURCH. SRVICES - OTHER GOVT ENTITIES	\$ 2,549			\$ 5,500	\$ 5,500	\$ -
5000	OTHER CHARGES					\$ -	\$ -
5200	COMMUNICATIONS	\$ 1,200			\$ 2,000	\$ 2,000	\$ -
5500	TRAVEL	\$ 21			\$ 6,400	\$ 6,400	\$ -
5600	CONTRIBUTIONS TO OTHER ENTITIES				\$ 500	\$ 500	\$ -
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS				\$ 11,000	\$ 11,000	\$ -
6000	MATERIALS & SUPPLIES	\$ 59,293			\$ 53,050	\$ 53,050	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$ 618				\$ -	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 4,289				\$ -	\$ -
	GRAND TOTAL	\$ 1,891,191			\$ 2,164,925	\$2,503,619	\$ 338,694
	FUNCTION SUMMARY						
	2020-2021 Appropriation	\$ 1,881,865					
	2020-2021 Actual	\$ 1,891,191					
	Difference	\$ (9,326)					
	Percent Variance	-0.50%					
	* Includes additional positions (Coordinator of Communications, Director of Student Services)						

Greene County Public Schools					
Budget 2022-2023					
June 2022					
	Function Code		CURRENT		
	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE
	3000	2020-2021	2021-2022		
1110	ADMINISTRATION SALARIES	\$ 64,222	\$ 65,401	\$ 72,000	\$ 6,599
1150	CLERICAL SALARIES	\$ 39,161	\$ 52,155	\$ 42,981	\$ (9,174)
1170	OPERATIVE SALARIES	\$ 662,380	\$ 875,748	\$ 985,033	\$ 109,285 *
2100	FICA	\$ 57,400	\$ 68,233	\$ 79,552	\$ 11,319
2210/2220	VRS	\$ 38,514	\$ 61,000	\$ 53,825	\$ (7,175)
2300	HMP	\$ 265,971	\$ 280,000	\$ 287,532	\$ 7,532
2400	GLI	\$ 7,370	\$ 8,925	\$ 8,818	\$ (107)
2510	BUS DRIVER VACORP/VLDP	\$ 860	\$ 1,750	\$ 976	\$ (774)
2750	RETIREE HEALTHCARE CREDIT	\$ 5,169	\$ 5,300	\$ 6,372	\$ 1,072
2600/2800	DENTAL/OTHER BENEFITS	\$ 3,878	\$ 3,000	\$ 3,000	\$ -
3000	PURCHASED SERVICES	\$ 143,229	\$ 242,000	\$ 242,000	\$ -
3420	PRIVATE CARRIER		\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN		\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS		\$ -	\$ -	\$ -
5300	INSURANCE - FLEET	\$ 31,621	\$ 30,704	\$ 31,701	\$ 997
5500	TRAVEL		\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$ 5,976	\$ 13,700	\$ 13,700	\$ -
6008	FUEL	\$ 105,180	\$ 275,000	\$ 275,000	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT				\$ -
	GRAND TOTAL	\$ 1,430,930	\$2,001,016	\$ 2,120,590	\$ 119,574
	FUNCTION SUMMARY				
	2020-2021 Appropriation	\$ 1,981,589			
	2020-2021 Actual	\$ 1,430,930			
	Difference	\$ 550,659			
	Percent Variance	27.79%			

Greene County Public Schools						
Budget 2022-2023						
June 2022						
	Function Code			CURRENT		
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	ACTUAL		BUDGET	BUDGET	INCREASE/
	4000	2020-2021		2021-2022	2022-2023	DECREASE
1160	TRADES SALARIES	\$ 337,709		\$ 369,500	\$ 392,633	\$ 23,133
1190	SERVICE SALARIES	\$ 593,073		\$ 544,550	\$ 651,885	\$ 107,335
2100	FICA	\$ 70,480		\$ 68,650	\$ 75,038	\$ 6,388
2210/2220	VRS	\$ 57,058		\$ 69,850	\$ 68,990	\$ (860)
2300	HMP	\$ 149,616		\$ 157,650	\$ 157,650	\$ -
2400	GLI	\$ 10,177		\$ 11,800	\$ 12,652	\$ 852
2510	BUS DRIVER VACORP/VLDP	\$ 1,185		\$ 1,245	\$ 1,736	\$ 491
2750	RHCC	\$ 7,235		\$ 8,300	\$ 8,953	\$ 653
2800	DENTAL/OTHER BENEFITS	\$ 4,666		\$ 5,500	\$ 5,500	\$ -
3000	PURCHASED SERVICES	\$ 385,173		\$ 313,081	\$ 828,149	\$ 515,068
5100	UTILITIES	\$ 655,960		\$ 831,580	\$ 886,580	\$ 55,000
5200	COMMUNICATIONS	\$ 71,452		\$ 99,000	\$ 132,222	\$ 33,222
5300	INSURANCE - BUILDINGS/OTHER	\$ 55,549		\$ 55,399	\$ 60,337	\$ 4,938
5500	TRAVEL			\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES	\$ 763,470	***	\$ 358,200	\$ 1,560,026	\$ 1,201,826
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT	\$ 170,713	***	\$ 44,000	\$ 44,000	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT			\$ 4,000	\$ 4,000	\$ -
	GRAND TOTAL	\$ 3,333,516		\$2,943,375	\$ 4,891,421	\$ 1,948,046
	FUNCTION SUMMARY					
	2020-2021 Appropriation	\$ 3,014,516				
	2020-2021 Actual	\$ 3,333,516				
	Difference	\$ (319,000)				
	Percent Variance	-10.58%				
*	Includes new state construction funding					
**	Increased utility costs					
***	Higher costs of repair and maintenance driven by increased usage and aging buildings and infrastructure					

Greene County Public Schools						
Budget 2022-2023						
June 2022						
	Function Code			CURRENT		
	NON-INSTRUCTION OPERATION (SNP)		ACTUAL	BUDGET	BUDGET	INCREASE/
	5000		2020-2021	2021-2022	2022-2023	DECREASE
3000	PURCHASED SERVICES		\$ 1,242,382.89 *	\$ 750,000	\$ 750,000	\$ -
6040	SCHOOL FOOD SER-SOFTWARE-DIVISION			\$ 2,000	\$ 2,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 14,489.00		\$ -	\$ -
	GRAND TOTAL		\$ 1,256,871.89	\$ 752,000	\$ 752,000	\$ -
	FUNCTION SUMMARY					
	2020-2021 Appropriation		\$ 752,000			
	2020-2021 Actual		\$ 1,256,872			
	Difference		\$ (504,872)			
	Percent Variance		-67.14%			
			*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					
	Higher usage in 2020-2021 - pandemic related, all year free meals					

Greene County Public Schools						
Budget 2022-2023						
June 2022						
	Function Code			CURRENT		
	FACILITIES		ACTUAL	BUDGET	BUDGET	INCREASE/
	6000		2020-2021	2021-2022	2022-2023	DECREASE
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					
	2020-2021 Appropriation		\$ 8,000			
	2020-2021 Actual		\$ -			
	Difference		\$ 8,000			
	Percent Variance		100.00%			

Greene County Public Schools					
Budget 2022-2023					
June 2022					
	Function Code			CURRENT	
	DEBT SERVICE		ACTUAL	BUDGET	BUDGET
		7000	2020 - 2021	2021-2022	INCREASE/ DECREASE
5800	MISCELLANEOUS CHARGES		\$ 1,525	\$ 3,000	\$ 3,000
9000	MISCELLANEOUS CHARGES			\$ -	\$ -
9100	REDEMPTION OF PRINCIPAL - PAYMENT OF BONDS		\$ 1,468,592	\$ 1,445,000	\$ 1,485,000
9200	REDEMPTION OF PRINCIPAL - INTEREST ON LOANS		\$ 1,329,164	\$ 1,268,192	\$ 1,211,261
	GRAND TOTAL		\$ 2,799,280	\$ 2,716,192	\$ 2,699,261
	FUNCTION SUMMARY				
	2020-2021 Appropriation		\$ 2,725,975		
	2020-2021 Actual		\$ 2,799,280		
	Difference		\$ (73,305)		
	Percent Variance		-2.69%		

Budget 2022-2023					
June 2022					
	Function Code		CURRENT		
	TECHNOLOGY	ACTUAL	BUDGET	BUDGET	INCREASE/ DECREASE
	8000	2020-2021	2021-2022		
1110	ADMINISTRATIVE SALARIES	\$ 110,459	\$ 114,000	\$ 124,135	\$ 10,135
1120	TECHNOLOGY - SALARIES	\$ 60,285	\$ 61,793	\$ 52,858	\$ (8,935)
1141	DIV TECHNICAL SUPPORT	\$ 89,867	\$ 79,207	\$ 84,753	\$ 5,546
1620	TECHNOLOGY - SUPPLEMENTS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
2100	FICA	\$ 20,533	\$ 21,000	\$ 20,229	\$ (771)
2210/2220	VRS	\$ 40,927	\$ 42,500	\$ 42,868	\$ 368
2300	HMP	\$ 27,940	\$ 29,000	\$ 29,565	\$ 565
2400	GLI	\$ 3,300	\$ 3,500	\$ 3,456	\$ (44)
2510	VACORP/VLDP		\$ -	\$ 117	\$ 117
2750	RETIREE HEALTHCARE CREDIT	\$ 2,980	\$ 3,150	\$ 3,121	\$ (29)
2800	TECHNOLOGY CLASRM INSTR OTHER BENEFIT	\$ 908		\$ -	\$ -
3000	PURCHASE SERVICES	\$ 183,363	\$ 130,800	\$ 178,982	\$ 48,182
5001/5200	TELECOMMUNICATIONS	\$ 4,130	\$ 29,000	\$ 29,000	\$ -
5500	TRAVEL	\$ 313	\$ 5,000	\$ 5,000	\$ -
6000	MATERIALS & SUPPLIES	\$ 40,282	\$ 33,880	\$ 33,880	\$ -
6040	SOFTWARE	\$ 190,496	\$ 226,630	\$ 226,630	\$ -
6060	NON-CAPITALIZED TECH INFRASTRUCTURE		\$ -	\$ -	\$ -
8110	REPLACEMENT HARDWARE	\$ 146,511	\$ 61,880	\$ 61,880	\$ -
8120	REPLACEMENT INFRASTRUCTURE	\$ 91,362	\$ 88,222	\$ -	\$ (88,222)
8210	ADDITIONAL HARDWARE	\$ 667,306	* \$ 304,618	\$ 482,565	\$ 177,947 *
8220	ADDITIONAL INFRASTRUCTURE	\$ 5,799			\$ -
	GRAND TOTAL	\$ 1,696,758	\$ 1,244,180	\$ 1,389,039	\$ 144,859
	FUNCTION SUMMARY				
	2020-2021 Appropriation	\$ 1,211,282			
	2020-2021 Actual	\$ 1,696,758			
	Difference	\$ (485,476)			
	Percent Variance	-40.08%			
	* Includes second round of Emergency Connectivity Fund \$99,750				

Greene County Public Schools					
Budget 2022-2023					
June 2022					
		BUDGET	BUDGET	INCREASE/	
		2021-2022	2022-2023	DECREASE	%
RECAPITULATION					
1000	INSTRUCTION	\$ 29,343,292	\$ 32,735,626	\$ 3,392,334	12%
2000	ADMINISTRATION	\$ 2,164,925	\$ 2,503,619	\$ 338,694	16%
3000	TRANSPORTATION	\$ 2,001,016	\$ 2,120,590	\$ 119,574	6%
4000	MAINTENANCE	\$ 2,943,375	\$ 4,891,421	\$ 1,948,046	66%
5000	NON-INSTRUCTIONAL (SNP)	\$ 752,000	\$ 752,000	\$ -	0%
6000	FACILITIES	\$ 8,000	\$ 8,000	\$ -	0%
7000	DEBT SERVICE	\$ 2,716,192	\$ 2,699,261	\$ (16,931)	-1%
8000	TECHNOLOGY	\$ 1,244,180	\$ 1,389,039	\$ 144,859	12%
	GRAND TOTAL	\$ 41,172,980	\$ 47,099,556	\$ 5,926,576	14%
		\$40,635,284			
	2020-2021 SUMMARY				
	2020-2021 Budget	\$ 40,069,742			
	2020-2021 Appropriation	\$ 40,578,152			
	2020-2021 Actual	\$ 38,470,294			
	Difference	\$ 2,107,858			
	Percent Variance	5.19%*			
	<i>*Expense Variance to Appropriation - Not Variance to Actual Revenue</i>				
	<i>*2020/2021 Expense Variance to Actual Revenue (final/per auditors) = \$3,132,836 7.5%)</i>				
	<i>Facilities Debt Payment applied against variance</i>				
	<i>Contributions to Variance = \$536,406 in Federal Nutrition Funding to provide free lunch and breakfast</i>				

