

Greene County Public Schools								
Budget 2021-2022								
June 2021								
	Function Code:			CURRENT				
	INSTRUCTION		ACTUAL	BUDGET	BUDGET	INCREASE/		
	1000		2019-2020	2020-2021	2021-2022	DECREASE		
1110	ADMINISTRATIVE SALARIES		\$ 287,448	\$ 316,800	\$ 323,500	\$ 6,700		
1113	ASSISTANT SUPERINTENDENT SALARY					\$ -		
1120	INSTRUCTIONAL SALARIES		\$ 13,434,492	\$ 14,569,993	\$ 14,989,112	\$ 419,119	*	
1122	LIBRARIAN SALARIES		\$ 231,646	\$ 309,000	\$ 303,007	\$ (5,993)		
1126	PRINCIPAL SALARIES		\$ 545,021	\$ 562,000	\$ 556,800	\$ (5,200)		
1127	ASSISTANT PRINCIPAL SALARIES		\$ 525,607	\$ 591,250	\$ 619,000	\$ 27,750		
1130	OTHER PROFESSIONAL SALARIES		\$ 167,316	\$ 188,058	\$ 486,500	\$ 298,442	*	
1140	TECHNICAL SALARIES & WAGES		\$ 1,542	\$ 19,118	\$ 18,598	\$ (520)		
1150	CLERICAL SALARIES		\$ 493,938	\$ 534,350	\$ 557,500	\$ 23,150		
1151	TEACHER ASSISTANTS		\$ 1,165,082	\$ 1,239,654	\$ 1,267,586	\$ 27,932		
1520	SUBSTITUTE TEACHERS		\$ 199,831	\$ 302,100	\$ 302,100	\$ -		
1620/1650	SUPPLEMENTAL SALARIES		\$ 199,082	\$ 382,146	\$ 382,146	\$ -		
2100	FICA		\$ 1,288,671	\$ 1,435,996	\$ 1,316,156	\$ (119,840)	**	
2210/2220	VRS		\$ 2,593,985	\$ 3,005,613	\$ 3,040,144	\$ 34,531		
2300	HMP		\$ 2,701,263	\$ 3,004,060	\$ 2,964,856	\$ (39,204)	**	
2400	GLI		\$ 218,296	\$ 242,985	\$ 275,615	\$ 32,630		
2510	VACorp/VLDP DIV		\$ 13,433	\$ 14,830	\$ 16,897	\$ 2,067		
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS		\$ 5,670	\$ 30,550	\$ 30,550	\$ -		
2750	RETIREE HEALTHCARE CREDIT		\$ 197,630	\$ 207,530	\$ 238,200	\$ 30,670		
3000	PURCHASE SERVICES		\$ 610,157	\$ 751,947	\$ 717,899	\$ (34,048)		
3810	TUITION PAID - IN STATE					\$ -		
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY		\$ 1,198	\$ 1,078	\$ 1,078	\$ -		
5500	TRAVEL		\$ 13,692	\$ 46,680	\$ 46,680	\$ -		
6000	MATERIALS, SUPPLIES & TEXTBOOKS		\$ 437,311	\$ 576,577	\$ 577,168	\$ 591		
7000	PAYMENT TO JOINT OPERATIONS		\$ 1,105,284	\$ 150,000	\$ 300,000	\$ 150,000	***	
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 1,154	\$ 4,200	\$ 4,200	\$ -		
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 1,371	\$ 8,000	\$ 8,000	\$ -		
	GRAND TOTAL		\$ 26,440,122	\$ 28,494,515	\$ 29,343,292	\$ 848,777		
	FUNCTION SUMMARY							
	2019-2020 Appropriation		\$ 29,120,254					
	2019-2020 Actual		\$ 26,440,122					
	Difference		\$ 2,680,132					
	Percent Variance		9.20%					
	* Additional positions and associated benefits (Behavior Coaches, Success Coaches)							
	** Reflects costs of benefits chosen by employees and additional positions							
	*** Changes to PREP and services and support under new model and virtual environment							

Greene County Public Schools							
Budget 2021-2022							
June 2021							
	Function Code:		ACTUAL	CURRENT			
	ADMINISTRATION, ATTENDANCE & HEALTH		BUDGET	BUDGET			INCREASE/
	2000		2019-2020	2020-2021	2021-2022		DECREASE
1110/1113	SUPERVISORS SALARIES		\$ 326,840	\$ 345,000	\$ 350,000		\$ 5,000
1111	BOARD MEMBERS SALARIES		\$ 25,500	\$ 25,500	\$ 25,500		\$ -
1112	SUPERINTENDENT SALARY		\$ 138,085	\$ 138,085	\$ 172,686		\$ 34,601
1130	SCHOOL PSYCHOLOGISTS		\$ 133,346	\$ 135,500	\$ 328,700		\$ 193,200
1131	SCHOOL NURSE		\$ 176,730	\$ 177,000	\$ 186,000		\$ 9,000
1150	CLERICAL		\$ 265,825	\$ 270,500	\$ 271,000		\$ 500
1620	SUPPLEMENTAL SALARIES		\$ 15,093	\$ 10,000	\$ 10,000		\$ -
2100	FICA		\$ 72,773	\$ 73,800	\$ 86,650		\$ 12,850
2210/2220	VRS		\$ 147,830	\$ 158,000	\$ 188,500		\$ 30,500
2300	HMP		\$ 173,125	\$ 173,850	\$ 199,800		\$ 25,950
2400	GLI		\$ 12,350	\$ 13,150	\$ 15,400		\$ 2,250
2510	VACorp/VLDP DIV		\$ 714	\$ 740	\$ 1,710		\$ 970
2700	WORKER'S COMPENSATION		\$ 113,629	\$ 114,075	\$ 100,000		\$ (14,075)
2750	RETIREE HEALTHCARE CREDIT		\$ 11,313	\$ 12,000	\$ 14,050		\$ 2,050
2800	DENTAL/OTHER BENEFITS		\$ 66,372	\$ 51,715	\$ 25,329		\$ (26,386)
3000	PURCHASED SERVICES		\$ 99,679	\$ 109,250	\$ 111,150		\$ 1,900
3800	PURCH. SRVICES - OTHER GOVT ENTITIES		\$ 4,315	\$ 5,300	\$ 5,500		\$ 200
5000	OTHER CHARGES						\$ -
5200	COMMUNICATIONS		\$ 1,200	\$ 3,000	\$ 2,000		\$ (1,000)
5500	TRAVEL		\$ 2,559	\$ 6,400	\$ 6,400		\$ -
5600	CONTRIBUTIONS TO OTHER ENTITIES			\$ 500	\$ 500		\$ -
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS			\$ 11,000	\$ 11,000		\$ -
6000	MATERIALS & SUPPLIES		\$ 60,843	\$ 47,500	\$ 53,050		\$ 5,550
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT						\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT						\$ -
	GRAND TOTAL		\$ 1,848,121	\$ 1,881,865	\$2,164,925		\$ 283,060
	FUNCTION SUMMARY						
	2019-2020 Appropriation		\$ 1,848,265				
	2019-2020 Actual		\$ 1,848,121				
	Difference		\$ 144				
	Percent Variance		0.01%				
	* Reflects costs of benefits chosen by employees						

Greene County Public Schools						
Budget 2021-2022						
June 2021						
	Function Code			CURRENT		
	TRANSPORTATION		ACTUAL	BUDGET	BUDGET	
	3000		2019-2020	2020-2021	2021-2022	
					INCREASE/ DECREASE	
1110	ADMINISTRATION SALARIES	\$	62,280	\$ 64,620	\$ 65,401	\$ 781
1150	CLERICAL SALARIES	\$	56,308	\$ 57,500	\$ 52,155	\$ (5,345)
1170	OPERATIVE SALARIES	\$	700,453	\$ 870,748	\$ 875,748	\$ 5,000
2100	FICA	\$	60,909	\$ 67,850	\$ 68,233	\$ 383
2210/2220	VRS	\$	40,002	\$ 55,000	\$ 61,000	\$ 6,000
2300	HMP	\$	270,952	\$ 275,000	\$ 280,000	\$ 5,000
2400	GLI	\$	7,577	\$ 8,000	\$ 8,925	\$ 925
2510	BUS DRIVER VACORP/VLDP	\$	727	\$ 750	\$ 1,750	\$ 1,000
2750	RETIREE HEALTHCARE CREDIT	\$	670	\$ 700	\$ 5,300	\$ 4,600
2600/2800	DENTAL/OTHER BENEFITS	\$	-	\$ 3,000	\$ 3,000	\$ -
3000	PURCHASED SERVICES	\$	226,517	\$ 242,000	\$ 242,000	\$ -
3420	PRIVATE CARRIER	\$	-	\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN	\$	-	\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS			\$ 1,000	\$ -	\$ (1,000)
5300	INSURANCE - FLEET	\$	37,010	\$ 31,621	\$ 30,704	\$ (917)
5500	TRAVEL			\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$	4,161	\$ 10,700	\$ 13,700	\$ 3,000
6008	FUEL	\$	137,090	\$ 275,000	\$ 275,000	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT			\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT					\$ -
	GRAND TOTAL	\$	1,604,656	\$1,981,589	\$ 2,001,016	\$ 19,427
	FUNCTION SUMMARY					
	2019-2020 Appropriation	\$	1,956,088			
	2019-2020 Actual	\$	1,604,656			
	Difference	\$	351,432			
	Percent Variance		17.97%			

Greene County Public Schools						
Budget 2021-2022						
June 2021						
	Function Code			CURRENT		
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	ACTUAL		BUDGET	BUDGET	INCREASE/
	4000	2019-2020		2020-2021	2021-2022	DECREASE
1160	TRADES SALARIES	\$ 279,093		\$ 376,960	\$ 369,500	\$ (7,460)
1190	SERVICE SALARIES	\$ 522,320		\$ 558,500	\$ 544,550	\$ (13,950)
2100	FICA	\$ 62,698		\$ 68,200	\$ 68,650	\$ 450
2210/2220	VRS	\$ 46,420		\$ 68,900	\$ 69,850	\$ 950
2300	HMP	\$ 159,898		\$ 184,825	\$ 157,650	\$ (27,175)
2400	GLI	\$ 9,771		\$ 15,800	\$ 11,800	\$ (4,000)
2510	BUS DRIVER VACORP/VLDP	\$ 787		\$ 952	\$ 1,245	\$ 293
2750	RHCC	\$ 225		\$ 600	\$ 8,300	\$ 7,700
2800	DENTAL/OTHER BENEFITS	\$ 30,549		\$ 3,500	\$ 5,500	\$ 2,000
3000	PURCHASED SERVICES	\$ 458,767	*	\$ 393,480	\$ 313,081	\$ (80,399)
5100	UTILITIES	\$ 725,925		\$ 831,580	\$ 831,580	\$ -
5200	COMMUNICATIONS	\$ 96,929		\$ 99,000	\$ 99,000	\$ -
5300	INSURANCE - BUILDINGS/OTHER	\$ 55,026		\$ 55,549	\$ 55,399	\$ (150)
5500	TRAVEL	\$ -		\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES	\$ 709,508	*	\$ 307,600	\$ 358,200	\$ 50,600
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT	\$ 81,695		\$ 44,000	\$ 44,000	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 31,254		\$ 4,000	\$ 4,000	\$ -
	GRAND TOTAL	\$ 3,270,864		\$3,014,516	\$ 2,943,375	\$ (71,141)
	FUNCTION SUMMARY					
	2019-2020 Appropriation	\$ 2,910,889				
	2019-2020 Actual	\$ 3,270,864				
	Difference	\$ (359,975)				
	Percent Variance	-12.37%				
	* Higher costs of repair and maintenance driven by increased enrollment usage and aging buildings and infrastructure as well as Pandemic Mitigation					

Greene County Public Schools						
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	Function Code			CURRENT		
	NON-INSTRUCTION OPERATION (SNP)		ACTUAL	BUDGET	BUDGET	INCREASE/
	5000		2019-2020	2020-2021	2021-2022	DECREASE
3000	PURCHASED SERVICES		\$ 812,767.25 *	\$ 750,000	\$ 750,000	\$ -
6040	SCHOOL FOOD SER-SOFTWARE-DIVISION			\$ 2,000	\$ 2,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 4,630.70		\$ -	\$ -
	GRAND TOTAL		\$ 817,397.95	\$ 752,000	\$ 752,000	\$ -
	FUNCTION SUMMARY					
	2019-2020 Appropriation		\$ 752,000			
	2019-2020 Actual		\$ 817,398			
	Difference		\$ (65,398)			
	Percent Variance		-8.70%			
			*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 2019-2020 - pandemic related					

Greene County Public Schools						
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June 2021						
	Function Code			CURRENT		
	FACILITIES		ACTUAL	BUDGET	BUDGET	INCREASE/
	6000		2019-2020	2020-2021	2021-2022	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					
	2019-2020 Appropriation		\$ 8,000			
	2019-2020 Actual		\$ -			
	Difference		\$ 8,000			
	Percent Variance		100.00%			

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	Function Code			CURRENT	
	DEBT SERVICE		ACTUAL	BUDGET	BUDGET
	7000		2019-2020	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	\$	1,365,000	\$1,400,000	\$1,445,000
9200	REDEMPTION OF PRINCIPAL - INTEREST ON LOANS	\$	1,375,738	\$1,322,975	\$1,268,192
	GRAND TOTAL	\$	2,742,263	\$2,725,975	\$2,716,192
					\$ (9,783)
	FUNCTION SUMMARY				
	2019-2020 Appropriation	\$	2,743,739		
	2019-2020 Actual	\$	2,742,263		
	Difference	\$	1,476		
	Percent Variance		0.05%		

Budget 2021-2022					
June 2021					
	Function Code		CURRENT		
	TECHNOLOGY	ACTUAL	BUDGET	BUDGET	INCREASE/
	8000	2019-2020	2020-2021	2021-2022	DECREASE
1110	ADMINISTRATIVE SALARIES	\$ 109,845	\$ 109,365	\$ 114,000	\$ 4,635
1120	TECHNOLOGY - SALARIES	\$ 169,638	\$ 170,335	\$ 61,793	\$ (108,542) **
1141	DIV TECHNICAL SUPPORT	\$ 93,863	\$ -	\$ 79,207	\$ 79,207 **
1620	TECHNOLOGY - SUPPLEMENTS	\$ 6,000	\$ 10,000	\$ 10,000	\$ -
2100	FICA	\$ 28,720	\$ 20,500	\$ 21,000	\$ 500
2210/2220	VRS	\$ 58,973	\$ 42,500	\$ 42,500	\$ -
2300	HMP	\$ 40,673	\$ 26,500	\$ 29,000	\$ 2,500
2400	GLI	\$ 4,927	\$ 1,800	\$ 3,500	\$ 1,700
2510	VACORP/VLDP		\$ -	\$ -	\$ -
2750	RETIREE HEALTHCARE CREDIT	\$ 4,513	\$ 3,200	\$ 3,150	\$ (50)
3000	PURCHASE SERVICES	\$ 83,568	\$ 87,300	\$ 130,800	\$ 43,500
5001	TELECOMMUNICATIONS	\$ 3,461	\$ 55,500	\$ 29,000	\$ (26,500)
5500	TRAVEL	\$ 1,046	\$ 5,000	\$ 5,000	\$ -
6000	MATERIALS & SUPPLIES	\$ 26,736	\$ 33,880	\$ 33,880	\$ -
6040	SOFTWARE	\$ 227,506	\$ 225,030	\$ 226,630	\$ 1,600
6060	NON-CAPITALIZED TECH INFRASTRUCTURE			\$ -	\$ -
8110	REPLACEMENT HARDWARE	\$ 143,958	\$ 61,880	\$ 61,880	\$ -
8120	REPLACEMENT INFRASTRUCTURE	\$ 88,221	\$ 88,222	\$ 88,222	\$ -
8210	ADDITIONAL HARDWARE	\$ 305,006 *	\$ 270,270	\$ 304,618	\$ 34,348
8220	ADDITIONAL INFRASTRUCTURE				\$ -
	GRAND TOTAL	\$ 1,396,654	\$ 1,211,282	\$ 1,244,180	\$ 32,898
	FUNCTION SUMMARY				
	2019-2020 Appropriation	\$ 1,296,049			
	2019-2020 Actual	\$ 1,396,654			
	Difference	\$ (100,605)			
	Percent Variance	-7.76%			
	* Internet connectivity /Fiber lines				
	** Change in job categorizations				

Greene County Public Schools							
Budget 2021-2022							
June 2021							
			BUDGET	BUDGET	INCREASE/		
			2020-2021	2021-2022	DECREASE		%
RECAPITULATION							
1000	INSTRUCTION	\$	28,494,515	\$ 29,343,292	\$ 848,777		3%
2000	ADMINISTRATION	\$	1,881,865	\$ 2,164,925	\$ 283,060		15%
3000	TRANSPORTATION	\$	1,981,589	\$ 2,001,016	\$ 19,427		1%
4000	MAINTENANCE	\$	3,014,516	\$ 2,943,375	\$ (71,141)		-2%
5000	NON-INSTRUCTIONAL (SNP)	\$	752,000	\$ 752,000	\$ -		0%
6000	FACILITIES	\$	8,000	\$ 8,000	\$ -		0%
7000	DEBT SERVICE	\$	2,725,975	\$ 2,716,192	\$ (9,783)		0%
8000	TECHNOLOGY	\$	1,211,282	\$ 1,244,180	\$ 32,898		3%
	GRAND TOTAL	\$	40,069,742	\$ 41,172,980	\$ 1,103,238		3%
			\$40,635,284				
	2019-2020 SUMMARY						
	2019-2020 Budget	\$	40,635,284				
	2019-2020 Appropriation	\$	40,635,284				
	2019-2020 Actual	\$	38,120,077				
	Difference	\$	2,515,207				
	Percent Variance		6.19%*				
	<i>*Expense Variance to Appropriation - Not Variance to Actual Revenue</i>						
	<i>*2019/2020 Expense Variance to Actual Revenue (final/per auditors) = 2,539,765 6.25%)</i>						
	<i>Facilities Debt Payment applied against variance</i>						

Greene County Public Schools						
Budget 2021-2022						
June 2021						
RECAPITULATION - REVENUE						
		Budgeted	Budgeted			
		Revenue	Revenue	Increase/		
		2020 - 2021	2021-2022	Decrease	%	
STATE FUNDS & SALES TAX	\$	20,030,630	\$ 20,956,459 *1	\$ 925,829	4.62%	
FEDERAL FUNDS	\$	2,080,000	\$ 2,080,000 *2	\$ -	0.00%	
CITY-COUNTY FUNDS	\$	17,465,112	\$ 17,472,521	\$ 7,409	0.04%	
OTHER FUNDS	\$	494,000	\$ 494,000 *3	\$ -	0.00%	
CARES/ESSER/GEER	\$	508,410	\$ 170,000 *5	\$ (338,410)	-66.56%	
TOTAL REVENUE	\$	40,578,152	\$ 41,172,980	\$ 594,828	1.47%	
BOND PROCEEDS / SUPPLEMENTS		\$500,000	\$450,000 *4			
*1 - Based on 3/29/21 VDOE budget template of proposed state funding at projected GCPS ADM of 2875 , 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						
*4 - Bond proceeds for construction project - not operating revenue						
*5 - CARES ACT and other pandemic federal funds. Additional funds required for addressing recovery will be approved through budget amendments as appropriate.						