

Greene County Public Schools								
Budget 2023-2024								
June 2023								
	Function Code:				CURRENT			
	INSTRUCTION		ACTUAL		BUDGET	BUDGET	INCREASE/	
		1000	2021-2022		2022-2023	2023-2024	DECREASE	
1110	ADMINISTRATIVE SALARIES		\$ 268,723		\$ 289,000	\$ 373,150	\$ 84,150	
1113	ASSISTANT SUPERINTENDENT SALARY						\$ -	
1120	INSTRUCTIONAL SALARIES		\$ 14,017,239		\$ 15,609,467	\$ 16,229,973	\$ 620,506	
1122	LIBRARIAN SALARIES		\$ 304,375		\$ 325,681	\$ 350,761	\$ 25,080	
1126	PRINCIPAL SALARIES		\$ 567,527		\$ 604,900	\$ 602,497	\$ (2,403)	
1127	ASSISTANT PRINCIPAL SALARIES		\$ 601,050		\$ 643,123	\$ 647,861	\$ 4,738	
1130	OTHER PROFESSIONAL SALARIES		\$ 362,954		\$ 775,735	\$ 709,369	\$ (66,366)	
1140	TECHNICAL SALARIES & WAGES		\$ -		\$ 21,111	\$ 21,561	\$ 450	
1150	CLERICAL SALARIES		\$ 494,193		\$ 597,911	\$ 638,681	\$ 40,770	
1151	TEACHER ASSISTANTS		\$ 1,100,890		\$ 1,374,031	\$ 1,455,406	\$ 81,375	
1520	SUBSTITUTE TEACHERS		\$ 224,008		\$ 302,100	\$ 302,100	\$ -	
1620/1650/1660	SUPPLEMENTAL SALARIES		\$ 1,291,050 *		\$ 378,046	\$ 390,526	\$ 12,480	
2100	FICA		\$ 1,435,916		\$ 1,594,364	\$ 1,631,595	\$ 37,231 **	
2210/2220	VRS		\$ 2,951,964		\$ 3,252,228	\$ 3,531,434	\$ 279,206	
2300	HMP		\$ 2,655,845		\$ 3,141,634	\$ 3,239,069	\$ 97,435 **	
2400	GLI		\$ 240,110		\$ 255,932	\$ 275,373	\$ 19,441	
2510	VACorp/VLDP DIV		\$ 17,784		\$ 19,123	\$ 21,712	\$ 2,589	
2600/2800	UNEMPLOYMENT / DENTAL&OTHER BENEFITS		\$ 49,935		\$ 36,800	\$ 26,550	\$ (10,250)	
2750	RETIREE HEALTHCARE CREDIT		\$ 212,953		\$ 230,471	\$ 242,269	\$ 11,798	
3000	PURCHASE SERVICES		\$ 605,313		\$ 774,902	\$ 765,472	\$ (9,430)	
3810	TUITION PAID - IN STATE		\$ 99,900		\$ 50,000	\$ 25,000	\$ (25,000) ***	
5000/5300	OTHER CHARGES / SCHOOL LEADER LIABILITY		\$ 1,078		\$ 1,078	\$ 1,150	\$ 72	
5500	TRAVEL		\$ 19,220		\$ 52,680	\$ 54,130	\$ 1,450	
6000	MATERIALS, SUPPLIES & TEXTBOOKS		\$ 561,710		\$ 2,093,109	\$ 2,719,257	\$ 626,148 ****	
7000	PAYMENT TO JOINT OPERATIONS		\$ 266,083		\$ 300,000	\$ 300,000	\$ -	
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 14,622		\$ 4,200	\$ 4,200	\$ -	
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT		\$ 44,864		\$ 8,000	\$ 8,000	\$ -	
	GRAND TOTAL		\$ 28,409,304		\$ 32,735,626	\$ 34,567,096	\$ 1,831,470	
	FUNCTION SUMMARY							
	2021-2022 Appropriation		\$ 29,712,609					
	2021-2022 Actual		\$ 28,409,304					
	Difference		\$ 1,303,305					
	Percent Variance		4.39%					
*	2021-2022 Actuals Include District Bonus Payment							
**	Reflects costs of benefits chosen by employees							
***	Reflects flucutations in cost for Virtual Virginia based on usage							

Greene County Public Schools							
Budget 2023-2024							
June 2023							
	Function Code:				CURRENT		
	ADMINISTRATION, ATTENDANCE & HEALTH	ACTUAL			BUDGET	BUDGET	INCREASE/
	2000	2021-2022			2022-2023	2023-2024	DECREASE
1110/1113	SUPERVISORS SALARIES	\$ 350,422			\$ 518,230	\$ 461,285	\$ (56,945)
1111	BOARD MEMBERS SALARIES	\$ 25,075			\$ 25,500	\$ 25,500	\$ -
1112	SUPERINTENDENT SALARY	\$ 172,686			\$ 183,423	\$ 194,475	\$ 11,052
1130	SCHOOL PSYCHOLOGISTS/SKILLED PROFESSIONALS	\$ 452,397			\$ 416,332	\$ 487,550	\$ 71,218
1131	SCHOOL NURSE	\$ 190,281			\$ 208,622	\$ 218,876	\$ 10,254
1150	CLERICAL	\$ 227,017			\$ 252,471	\$ 265,094	\$ 12,623
1620	SUPPLEMENTAL SALARIES	\$ 6,540			\$ 10,000	\$ 5,000	\$ (5,000)
2100	FICA	\$ 104,801			\$ 107,362	\$ 116,224	\$ 8,862
2210/2220	VRS	\$ 218,113			\$ 239,068	\$ 262,549	\$ 23,481
2300	HMP	\$ 207,407			\$ 226,364	\$ 258,423	\$ 32,059
2400	GLI	\$ 17,586			\$ 17,028	\$ 20,688	\$ 3,660
2510	VACorp/VLDP DIV	\$ 1,555			\$ 1,663	\$ 2,070	\$ 407
2700	WORKER'S COMPENSATION	\$ 72,185			\$ 62,580	\$ 82,809	\$ 20,229
2750	RETIREE HEALTHCARE CREDIT	\$ 15,879			\$ 15,376	\$ 18,681	\$ 3,305
2800	DENTAL/OTHER BENEFITS	\$ 46,145			\$ 27,500	\$ 27,500	\$ -
3000	PURCHASED SERVICES	\$ 115,136			\$ 113,650	\$ 112,150	\$ (1,500)
3800	PURCH. SRVICES - OTHER GOVT ENTITIES	\$ -			\$ 5,500	\$ 8,000	\$ 2,500
5000	OTHER CHARGES				\$ -	\$ -	\$ -
5200	COMMUNICATIONS	\$ 1,200			\$ 2,000	\$ 2,000	\$ -
5500	TRAVEL	\$ 6,547			\$ 6,400	\$ 10,450	\$ 4,050
5600	CONTRIBUTIONS TO OTHER ENTITIES	\$ -			\$ 500	\$ 500	\$ -
5800	MISCELLANEOUS - PROF. DUES, SUBSCRIPTS	\$ -			\$ 11,000	\$ 10,800	\$ (200)
6000	MATERIALS & SUPPLIES	\$ 76,226			\$ 53,050	\$ 55,650	\$ 2,600
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT	\$ 1,590			\$ -	\$ -	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 242			\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 2,309,030			\$ 2,503,619	\$2,646,274	\$ 142,655
	FUNCTION SUMMARY						
	2021-2022 Appropriation	\$ 2,164,925					
	2021-2022 Actual	\$ 2,309,030					
	Difference	\$ (144,105)					
	Percent Variance	-6.66%					
*	Includes additional positions (Coordinator of Communications, Director of Student Services) starting in 2022-2023						

Greene County Public Schools					
Budget 2023-2024					
June 2023					
	Function Code		CURRENT		
	TRANSPORTATION	ACTUAL	BUDGET	BUDGET	INCREASE/
	3000	2021-2022	2022-2023	2023-2024	DECREASE
1110	ADMINISTRATION SALARIES	\$ 65,557	\$ 72,000	\$ 77,160	\$ 5,160
1150	CLERICAL SALARIES	\$ 37,128	\$ 42,981	\$ 65,474	\$ 22,493
1170	OPERATIVE SALARIES	\$ 882,392	\$ 985,033	\$ 1,030,409	\$ 45,376 *
1620	SUPPLEMENTAL SALARIES	\$ 1,440	\$ -	\$ 1,440	\$ 1,440
2100	FICA	\$ 73,487	\$ 79,552	\$ 85,205	\$ 5,653
2210/2220	VRS	\$ 49,343	\$ 53,825	\$ 71,410	\$ 17,585 **
2300	HMP	\$ 253,110	\$ 287,532	\$ 287,884	\$ 352
2400	GLI	\$ 8,241	\$ 8,818	\$ 9,963	\$ 1,145
2510	BUS DRIVER VACORP/VLDP	\$ 912	\$ 976	\$ 1,155	\$ 179
2750	RETIREE HEALTHCARE CREDIT	\$ 5,956	\$ 6,372	\$ 8,575	\$ 2,203
2600/2800	DENTAL/OTHER BENEFITS	\$ 1,883	\$ 3,000	\$ 3,000	\$ -
3000	PURCHASED SERVICES	\$ 218,753	\$ 242,000	\$ 242,000	\$ -
3420	PRIVATE CARRIER	\$ -	\$ 5,000	\$ 5,000	\$ -
3800	TRANSPORTATION-MGMT-OTHER GOVT AGEN	\$ -	\$ 100	\$ 100	\$ -
5200	COMMUNICATIONS		\$ -		\$ -
5300	INSURANCE - FLEET	\$ 30,704	\$ 31,701	\$ 32,394	\$ 693
5500	TRAVEL	\$ 235	\$ 1,000	\$ 1,000	\$ -
6000	MATERIALS/SUPPLIES - MATERIALS	\$ 7,196	\$ 13,700	\$ 13,700	\$ -
6008	FUEL	\$ 93,427	\$ 275,000	\$ 300,000	\$ 25,000
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 12,000	\$ 12,000	\$ -
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 1,635			\$ -
	GRAND TOTAL	\$ 1,731,399	\$2,120,590	\$ 2,247,869	\$ 127,279
	FUNCTION SUMMARY				
	2021-2022 Appropriation	\$ 2,001,016			
	2021-2022 Actual	\$ 1,731,399			
	Difference	\$ 269,617			
	Percent Variance	13.47%			

Greene County Public Schools						
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June 2023						
	Function Code			CURRENT		
	MAINTENANCE, CUSTODIAL & SECURITY SERVICES	ACTUAL		BUDGET	BUDGET	INCREASE/
	4000	2021-2022		2022-2023	2023-2024	DECREASE
1160	TRADES SALARIES	\$ 348,886		\$ 392,633	\$ 408,943	\$ 16,310
1190	SERVICE SALARIES	\$ 577,177		\$ 651,885	\$ 690,398	\$ 38,513
1620	SUPPLEMENTAL SALARIES	\$ 480			\$ 480	\$ 480
2100	FICA	\$ 70,131		\$ 75,038	\$ 79,967	\$ 4,929
2210/2220	VRS	\$ 64,476		\$ 68,990	\$ 86,030	\$ 17,040
2300	HMP	\$ 133,135		\$ 157,650	\$ 185,786	\$ 28,136
2400	GLI	\$ 11,824		\$ 12,652	\$ 13,459	\$ 807
2510	BUS DRIVER VACORP/VLDP	\$ 1,624		\$ 1,736	\$ 2,349	\$ 613
2750	RHCC	\$ 8,368		\$ 8,953	\$ 11,021	\$ 2,068
2800	DENTAL/OTHER BENEFITS	\$ -		\$ 5,500	\$ 3,050	\$ (2,450)
3000	PURCHASED SERVICES	\$ 423,044		\$ 828,149	\$ 828,149	\$ -
5100	UTILITIES	\$ 800,122		\$ 886,580	\$ 886,580	\$ -
5200	COMMUNICATIONS	\$ 91,259		\$ 132,222	\$ 100,000	\$ (32,222)
5300	INSURANCE - BUILDINGS/OTHER	\$ 61,147		\$ 60,337	\$ 63,912	\$ 3,575
5500	TRAVEL	\$ -		\$ 1,070	\$ 1,070	\$ -
6000	MATERIALS/SUPPLIES	\$ 584,473	**	\$1,560,026	\$ 1,560,026	\$ -
8100	CAPITAL OUTLAY - REPLACEMENT EQUIPEMNT	\$ 1,055		\$ 44,000	\$ 44,000	\$ -
8200	CAPITAL OUTLAY - ADDITIONAL EQUIPMENT	\$ 20,237		\$ 4,000	\$ 4,000	\$ -
	GRAND TOTAL	\$ 3,197,437		\$4,891,421	\$ 4,969,220	\$ 77,799
	FUNCTION SUMMARY					
	2021-2022 Appropriation	\$ 2,957,842				
	2021-2022 Actual	\$ 3,197,437				
	Difference	\$ (239,595)				
	Percent Variance	-8.10%				
*	Includes new state construction funding					
**	Higher costs of repair and maintenance driven by increased usage and aging buildings and infrastructure					

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	Function Code			CURRENT		
	NON-INSTRUCTION OPERATION (SNP)		ACTUAL	BUDGET	BUDGET	INCREASE/
	5000		2021-2022	2022-2023	2023-2024	DECREASE
3000	PURCHASED SERVICES		\$ 1,944,716.60 *	\$ 750,000	\$ 1,740,000	\$ 990,000
6040	SCHOOL FOOD SER-SOFTWARE-DIVISION			\$ 2,000	\$ 2,000	\$ -
8100	CAPTIAL OUTLAY - REPLACEMENT EQUIPMENT		\$ 24,559.47			
8200	CAPTIAL OUTLAY - ADDITIONAL EQUIPMENT				\$ -	\$ -
	GRAND TOTAL		\$ 1,969,276.07	\$ 752,000	\$ 1,742,000	\$ 990,000
	FUNCTION SUMMARY					
	2021-2022 Appropriation		\$ 2,063,219			
	2021-2022 Actual		\$ 1,969,276			
	Difference		\$ 93,943			
	Percent Variance		4.55%			
			*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 beginning in 2021-2022 - all year free meals					

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	FACILITIES		ACTUAL	BUDGET	BUDGET	INCREASE/
	6000		2021-2022	2022-2023	2023-2024	DECREASE
3000	PURCHASED SERVICES	*	\$ 11,518.50	\$ 8,000	\$ 8,000	\$ -
6000	MATERIALS/SUPPLIES		\$ -	\$ -	\$ -	\$ -
8100	CAPITAL OUTLAY - REPLACE		\$ -	\$ -	\$ -	\$ -
8200	CAPITAL OUTLAY - ADD		\$ -	\$ -	\$ -	\$ -
	GRAND TOTAL		\$ 11,518.50 *	\$ 8,000	\$ 8,000	\$ -
	FUNCTION SUMMARY					
	2021-2022 Appropriation		\$ 8,000			
	2021-2022 Actual		\$ 11,519			
	Difference		\$ (3,519)			
	Percent Variance		-43.98%			

Greene County Public Schools					
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	Function Code			CURRENT	
	DEBT SERVICE		ACTUAL	BUDGET	BUDGET
		7000	2021-2022	2022-2023	2023-2024
					INCREASE/ DECREASE
5800	MISCELLANEOUS CHARGES		\$ 1,525	\$ 3,000	\$ 3,000
9000	MISCELLANEOUS CHARGES				\$ -
9100	REDEMPTION OF PRINCIPAL - PAYMENT OF BONDS		\$ 1,445,000	\$ 1,485,000	\$ 1,535,000
9200	REDEMPTION OF PRINCIPAL - INTEREST ON LOANS		\$ 1,268,191	\$ 1,211,261	\$ 1,152,059
	GRAND TOTAL		\$ 2,714,716	\$ 2,699,261	\$ 2,690,059
	FUNCTION SUMMARY				
	2021-2022 Appropriation		\$ 2,716,192		
	2021-2022 Actual		\$ 2,714,716		
	Difference		\$ 1,476		
	Percent Variance		0.05%		

