GREENE COUNTY PUBLIC SCHOOLS

FY 2026 Budget Update

Greene County Public Schools

School Board Meeting: May 14th, 2025

GREENE COUNTY PUBLIC SCHOOLS

Review



GREENE COUNTY PUBLIC SCHOOLS

Raise Percentage

Raise Percentage	Value of Increase (FICA & VRS Included)
3%	**$879,205**
4%	$1,172,273
5%	$1,465,341

Payroll is 54.2% of budget

Health Benefits are 8.2% of budget

VRS is 8.3% of budget

FICA is 4.0% of budget

These personnel categories account for 75% of the annual budget

GREENE COUNTY PUBLIC SCHOOLS

Educational Support Staff

- **Contract modification to add 5 days and 20 minutes, at a cost of $123,472**
- **Additional increase in salary (below)**

Additional Increase in Salary	Total Cost
$1,000	$59,000
$2,000	$118,000
$3,000	**$177,000**

GREENE COUNTY PUBLIC SCHOOLS

Secretaries

Increase in Salary	Total Cost
$1,000	$9,000
$2,000	$18,000
$3,000	**$27,000**

FY26 Proposal (includes all increases)

Description	FY25 Approved Budget	FY26 Projection
Local Revenue	$19,272,767	$19,272,767
Federal Revenue	$3,010,000	$3,010,000
State Revenue	$27,834,841	$27,921,777
Other Revenue	$230,750	$230,750
TOTAL REVENUE	**$50,348,358**	**$50,435,294**

Expenditure Description	FY25 Approved Budget	FY26 Proposal
Instruction	$33,981,220	$34,878,572
Admin, Health, & Attendence	$2,658,810	$2,732,650
Transportation	$2,506,350	$2,567,320
Building Operation & Maintenance	$5,422,067	$4,947,198
Technology	$1,363,454	$1,377,919
Capital Debt	$2,674,457	$2,616,819
School Nutrition Program	$1,742,000	$1,742,000
TOTAL EXPENDITURES	**$50,348,358**	**$50,862,478**

Total Expenditures (FY25 with removal of ESSER/School Construction Expenditures)	**$50,348,358**	**$50,862,478**
Local Funding Required to Balance	**$427,184**	

GREENE COUNTY PUBLIC SCHOOLS

Proposal Updates



GREENE COUNTY PUBLIC SCHOOLS

FY26 Updated Revenue Projections

State Revenue is now $28,605,735

Increase of $683,958 (below categories saw an increase)

- Basic Aid: increase of $459,945
- Special Ed Add On: increase of $119,367
- At-Risk: increase of $66,299
- Compensation Supplement: increase of $27,906
- School Breakfast: increase of $10,441

Board of Supervisors FY26 advertised budget provides level funding for Schools in the amount of $19,526,802

Total Revenue is now $51,373,287

GREENE COUNTY PUBLIC SCHOOLS

Raise Percentage

Raise Percentage	Value of Increase (FICA & VRS Included)
4%	**$1,172,273**

The additional 1% increase will cost $293,068

Payroll is 54.2% of budget

Health Benefits are 8.2% of budget

VRS is 8.3% of budget

FICA is 4.0% of budget

These personnel categories account for 75% of the annual budget

FY26 Proposal (includes all increases)

Revenue Description	FY26 School Board Approved	FY26 Revised with Addt'l State Rev & 1% Addt'l Salary Increase
Local Revenue	19,272,767	19,526,802
Federal Revenue	3,010,000	3,010,000
State Revenue	27,921,777	28,605,735
Other Revenue	230,750	230,750
TOTAL REVENUE	**50,435,294**	**51,373,287**
Expenditure Description	**FY26 Approved**	**FY26 Revised**
Instruction	34,878,572	35,126,872
Administration, Attendance & Health	2,732,650	2,748,942
Transportation	2,567,320	2,580,559
Building Operations & Maintenance	4,947,198	4,959,581
Technology	1,377,919	1,380,773
Capital Debt	2,616,819	2,616,819
School Nutrition Program	1,742,000	1,742,000
TOTAL EXPENDITURES	**50,862,478**	**51,155,546**

Questions

