

Greensville County Public Schools

Approved 2019-2020 Budget

Recapitulation

Receipts

State Funds	17,271,584
Federal Funds	3,904,578
City-County Funds	8,459,063
Other Funds	595,021
Loans/Escrow	-
Total Receipts	30,230,246

Expenditures

Instruction	21,159,400
Administration & Health	1,358,963
Pupil Transportation	1,672,741
Operation & Maintenance	2,498,363
School Food Service	1,488,000
Facilities	-
Debt Service	1,134,378
Technology	918,401
Total Expenditures	30,230,246

(0)

Greensville County Public Schools

Receipts

	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
State Funds	18,582,870	17,489,998	17,048,083	17,271,584	223,501	1.31%
Federal Funds	3,844,775	4,370,148	4,141,511	3,904,578	-236,933	-5.72%
City-County Funds						
Operations	5,902,784	5,348,137	6,721,351	7,324,685	603,334	8.98%
Facilities/ Debt Service	1,890,136	1,882,634	1,175,146	1,134,378	-40,768	-3.47%
Total	7,792,920	7,230,771	7,896,497	8,459,063	562,566	7.12%
Other Funds	970,775	878,466	613,122	595,021	-18,101	-2.95%
Loans/Escrow (Fund 92)	0	0	0	0	0	0.00%
Total Receipts	31,191,340	29,969,383	29,699,213	30,230,246	531,032	1.79%

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Expenditures

	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Instruction						
Instructional Personnel						
Teachers	10,236,423	9,381,406	10,094,479	10,110,391	15,912	0.16%
Librarians	202,167	165,805	215,309	213,013	-2,296	-1.07%
Guidance Counselors	289,324	271,003	290,152	278,256	-11,896	-4.10%
Aides	824,822	599,569	864,793	1,042,043	177,250	20.50%
Substitutes	223,851	421,033	223,861	223,871	10	0.00%
Supplements	304,317	316,887	295,117	295,117	0	0.00%
Support Personnel						
Supervisors	601,568	597,847	637,327	770,471	133,144	20.89%
Principals	319,282	307,266	325,668	335,644	9,976	3.06%
Assistant Principals	333,362	310,054	340,030	364,445	24,415	7.18%
Clerical	427,341	385,738	440,161	475,511	35,350	8.03%
Fringe Benefits						
FICA	1,058,935	928,973	1,034,266	1,085,521	51,255	4.96%
VRS	2,054,431	1,642,229	1,915,101	2,029,583	114,482	5.98%
Health Insurance	2,028,603	1,670,677	1,701,746	1,894,046	192,300	11.30%
Group Life	159,556	147,659	150,106	157,669	7,563	5.04%
Worker's Comp.	77,857	63,889	77,857	77,857	0	0.00%
RHIC	158,395	130,867	149,001	156,525	7,524	5.05%
Other Benefits	64,914	3,144	13,768	14,015	247	1.79%
Other Expenditures						
Purchased Services	967,034	896,348	941,034	590,892	-350,142	-37.21%
Leases/Travel/Misc.	268,829	336,086	268,829	268,529	-500	-0.19%
Books & Supplies	893,546	883,430	736,951	686,125	-50,826	-6.90%
Payment - Joint Operations	51,700	51,549	51,700	51,700	0	0.00%
Equipment	44,277	64,206	38,176	38,176	0	0.00%
Total Instruction	21,590,534	19,575,665	20,805,433	21,159,400	353,767	1.70%

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Expenditures

	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Administration & Health Services						
Personnel						
Board Members	28,200	28,300	28,200	28,200	0	0.00%
Administrators	309,176	310,812	323,927	343,429	19,502	6.02%
Nurses & Psychologist	252,407	217,194	235,706	246,382	10,676	4.53%
Clerical	221,809	212,501	227,538	249,814	22,276	9.79%
Fringe Benefits						
FICA	62,493	54,654	63,938	66,822	2,884	4.51%
VRS	127,850	105,125	125,779	131,653	5,874	4.67%
Health Insurance	111,287	76,261	93,825	104,428	10,603	11.30%
Group Life	9,717	8,932	9,559	10,006	447	4.68%
Worker's Comp.	4,367	754	4,367	4,367	0	0.00%
RHIC	9,666	7,882	9,509	9,953	444	4.67%
Other Expenditures						
Purchased Services	106,835	79,520	100,459	100,459	0	0.00%
Leases	11,000	16,070	11,000	11,000	0	0.00%
Travel	14,700	17,990	14,700	14,700	0	0.00%
Memberships	11,750	10,389	11,750	11,750	0	0.00%
Materials & Supplies	26,000	29,745	26,000	26,000	0	0.00%
Equipment	0	0	0	0	0	0.00%
Total Administration	1,307,257	1,176,129	1,286,257	1,358,963	72,706	5.65%

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Expenditures

	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Pupil Transportation						
Personnel						
Supervisors	108,404	110,342	111,112	121,449	10,337	9.30%
Clerical	5,112	3,098	5,265	5,423	158	3.00%
Trades	73,974	97,533	76,193	156,759	80,566	105.74%
Operators	635,588	515,307	590,953	578,111	-12,842	-2.17%
Fringe Benefits						
FICA	63,377	52,530	51,871	66,355	14,484	27.92%
VRS	50,388	40,550	41,083	50,103	9,020	21.96%
Health Insurance	192,005	159,254	172,229	174,996	2,767	1.61%
Group Life	7,213	7,246	6,666	6,741	75	1.13%
Worker's Comp.	20,327	3,505	20,327	20,327	0	0.00%
RHIC	734	911	720	766	46	6.39%
Other Expenditures						
Purchased Services	56,000	54,378	81,703	81,703	0	0.00%
Leases	0	0	0	0	0	0.00%
Travel	4,300	3,337	4,300	4,300	0	0.00%
Insurance	40,300	42,749	40,300	40,300	0	0.00%
Fuel	194,908	138,733	214,908	214,908	0	0.00%
Supplies & Parts	145,000	192,638	145,000	145,000	0	0.00%
Miscellaneous	5,500	10,771	5,500	5,500	0	0.00%
Vehicles	0	225,509	0	0	0	0.00%
Total Transportation	1,603,130	1,658,391	1,568,130	1,672,741	104,611	6.67%

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Expenditures

	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Operations & Maintenance						
Personnel						
Supervisors	68,196	75,392	69,560	81,741	12,181	17.51%
Trades	107,910	83,520	111,147	136,111	24,964	22.46%
Service	49,650	68,247	51,140	63,283	12,143	23.74%
Fringe Benefits						
FICA	17,383	17,359	17,852	21,647	3,795	21.26%
VRS	21,418	20,951	21,098	25,339	4,241	20.10%
Health Insurance	56,380	32,740	40,573	45,158	4,585	11.30%
Group Life	2,705	2,973	2,744	3,327	583	21.25%
Unemployment Ins.	37,219	5,994	37,219	37,219	0	0.00%
Worker's Comp.	11,116	1,917	11,116	11,116	0	0.00%
RHIC	841	1,019	825	969	144	0.00%
Other Expenditures						
Purchased Services	911,511	1,490,707	955,811	969,811	14,000	1.46%
Utilities	814,248	729,794	829,492	804,492	-25,000	-3.01%
Communications	75,500	68,135	85,500	97,500	12,000	14.04%
Insurance	48,650	45,892	48,650	48,650	0	0.00%
Leases	0	0	0	0	0	0.00%
Travel	500	0	500	500	0	0.00%
Miscellaneous	0	0	0	0	0	0.00%
Materials & Supplies	125,500	132,416	125,500	115,500	-10,000	-7.97%
Equipment	136,000	130,799	36,000	36,000	0	0.00%
Total Maintenance	2,484,727	2,907,855	2,444,727	2,498,363	53,636	2.19%

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	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Food Service						
Personnel						
Supervisors	71,024	79,089	70,716	75,387	4,671	6.61%
Clerical	20,037	27,885	32,235	30,861	-1,374	-4.26%
Service	320,227	308,439	357,069	402,702	45,633	12.78%
Fringe Benefits						
FICA	31,669	30,048	36,802	38,950	2,148	5.84%
VRS	33,726	27,180	44,000	29,500	-14,500	-32.95%
Health Insurance	78,459	89,210	100,000	100,000	0	0.00%
Group Life	2,860	3,879	6,000	3,500	-2,500	-41.67%
Worker's Comp.	1,656	0	500	500	0	0.00%
RHIC	2,546	1,496	5,250	2,750	-2,500	-47.62%
Other Expenditures						
Purchased Services	14,000	24,134	14,000	25,000	11,000	78.57%
Postage	400	0	0	0	0	0.00%
Communications	3,600	3,258	3,600	2,100	-1,500	-41.67%
Leases	0	0	0	0	0	0.00%
Travel	100	526	700	750	50	7.14%
Miscellaneous	2,500	2,364	1,500	2,750	1,250	83.33%
Materials & Supplies	791,998	705,715	748,250	761,250	13,000	1.74%
Equipment	20,000	77,686	12,000	12,000	0	0.00%
Total Food Service	1,394,801	1,380,908	1,432,622	1,488,000	55,378	3.87%

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	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Facilities - Funds 02 and 92						
Personnel						
Purchased Services	0	0	60,000	0	-60,000	-100.00%
Capital Outlay	0	0	0	0	0	
Total Facilities	0	0	60,000	0	-60,000	-100.00%

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	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Debt Service						
Personnel						
Redemption of Principal	1,576,575	1,556,971	861,585	884,477	22,892	2.66%
Interest	306,061	365,585	306,061	242,401	-63,660	-20.80%
Miscellaneous Charges	7,500	1,650	7,500	7,500	0	0.00%
Total Debt Service	1,890,136	1,924,206	1,175,146	1,134,378	-40,768	-3.47%

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Expenditures

	Budgeted 2017-18	Actual 2017-18	Budgeted 2018-19	Approved 2019-20	Difference	%
Technology						
Personnel						
Support Staff	232,812	218,687	233,358	261,268	27,910	11.96%
Fringe Benefits						
FICA	17,927	15,581	18,739	20,118	1,379	7.36%
VRS	37,995	32,139	38,159	40,967	2,808	7.36%
Health Insurance	56,558	45,228	50,733	56,466	5,733	11.30%
Group Life	2,887	3,108	2,900	3,114	214	7.38%
Worker's Comp.						
RHIC	2,873	2,489	2,885	3,097	212	7.35%
Other Benefits						
Other Expenditures						
Purchased Services	35,000	13,000	35,000	35,000	0	0.00%
Telecommunications	37,000	77,914	37,000	37,000	0	0.00%
Supplies	215,833	312,675	215,833	205,833	-10,000	-4.63%
Equipment	279,000	327,521	273,278	255,538	-17,740	-6.49%
Total Technology	917,885	1,048,342	907,885	918,401	10,516	1.16%