



GREENVILLE ISD
LESSONS FOR WHEREVER LIFE LEADS

2022-23 Budget Q&A

1. Why does function 11 (Instructional) show a decrease?

2022-2023 proposed budget is compared to 2021-2022 adopted budget. We use the salary negotiation plan to create the payroll side of the budget. The budget accounts for every position being filled for the whole budget year. When numbers are pulled there are many factors that could cause the budget to change. Vacant positions are calculated at midpoint and if someone comes in at less than midpoint that is a savings to the budget. Also, if 25-year teacher leaves and is replaced with 5-year teacher that is a savings to the budget. This year we have spent about 25M in function 11, so the 27.9M for the 2022-2023 budget is actually an increase.

2. Did teachers get raises?

Yes, all employees received a 2% raise. The raise came from whatever account the employee is funded from. If the employee is funded by general fund it come from there. If the employee is funded by grant it was budgeted there. Also, employees will receive a total of \$2,000 over the course of 2022-23 school year funded through ESSER funds.

3. What are instructional resources? Did teachers get a raise?

Why such a drop? Instructional resources are directly and exclusively used for media resource centers. Used to maintain Libraries. This fund can change based on needs of each campus. This year we only spent 36K of what was budgeted.

4. Why a drastic drop in cocurricular?

Some specials items have been budgeted in function 36 like band equipment, Ag trailers and an Ag truck in last year's budget. For 2022-2023 no extra items were projected therefore not budgeted.

5. What is causing increase in general administration?

Legal fees have drastically increased along with insurance premiums and items filed on insurance and not yet reimbursed.

6. What is considered data processing?

Why increase? Data processing are expenses from Technology department. We have computers that have to be refreshed, addition of Raptor security system at all campuses, upgrades in Skyward system, as well as an increased Cyber security line item to keep the district data protected.

7. Why a \$52,000 increase in community service?

L.P. Waters has a parent bilingual liaison coded out of this function.

8. What enrollment is the budget based on?

4,850

9. Out of what function code is the \$50,000 the board agreed to pay for promotion of the district coming out of?

Function 41 General Admin. is where the funds are budgeted, however, the city has not executed this agreement at this time.