



Budget

Finance

General Operating Budget 2018-2019



GREENVILLE INDEPENDENT SCHOOL DISTRICT					
Budget By Function General Fund					
2018-2019 Budget					
			2017-2018	2018-2019	
			Final	Final	
			Budget	Budget	Variance
	REVENUES				
5700	Local Revenues		\$ 21,152,222	\$ 23,818,360	\$ 2,666,138
5800	State Revenues		\$ 20,219,930	\$ 20,244,571	\$ 24,641
5900	Federal Revenues		\$ 500,000	\$ 1,093,471	\$ 593,471
	Total Revenues		\$ 41,872,152	\$ 45,156,402	\$ 3,284,250
11	Instructional		\$ 25,833,858	\$ 24,904,236	\$ (929,622)
12	Instructional Resources		\$ 234,089	\$ 203,365	\$ (30,724)
13	Curriculum & Staff Development		\$ 432,781	\$ 1,422,987	\$ 990,206
21	Instructional Administration		\$ 785,911	\$ 654,011	\$ (131,900)
23	School Administration		\$ 1,941,061	\$ 2,835,536	\$ 894,475
31	Guidance & Counseling		\$ 830,380	\$ 1,448,103	\$ 617,723
33	Health Services		\$ 583,035	\$ 437,477	\$ (145,558)
34	Student Transportation		\$ 957,204	\$ 1,422,819	\$ 465,615
35	Food Service		\$ 273,840	\$ -	\$ (273,840)
36	Cocurricular		\$ 1,072,497	\$ 1,552,608	\$ 480,111
41	General Administration		\$ 1,941,167	\$ 2,106,917	\$ 165,750
51	Plant Maintenance & Operations		\$ 3,668,149	\$ 4,640,164	\$ 972,015
52	Security & Monitoring		\$ 416,812	\$ 438,569	\$ 21,757
53	Data Processing / Technology Services		\$ 1,592,061	\$ 1,826,037	\$ 233,976
61	Community Services		\$ 260,693	\$ 25,000	\$ (235,693)
71	Debt Service		\$ 434,656	\$ 434,656	\$ -
93	Payment to Fiscal Agent		\$ 76,150	\$ 150,000	\$ 73,850
99	Appraisal Costs		\$ 537,808	\$ 575,075	\$ 37,267
	Total Expenditures		\$ 41,872,152	\$ 45,077,560	\$ 3,205,408

Debt Service Budget 2018-2019



GREENVILLE INDEPENDENT SCHOOL DISTRICT				
Budget By Function Debt Services				
2018-2019 Budget				
				2018-2019 Final Budget
	REVENUES			
599	Local Revenues			\$ 5,279,456
599	State Revenues			\$ -
599	Federal Revenues			\$ -
	Total Revenues			\$ 5,279,456
11	Instructional			
12	Instructional Resources			
13	Curriculum & Staff Development			
21	Instructional Leadership			
23	School Leadership			
31	Guidance & Counseling			
32	Social Work Services			
33	Health Services			
34	Student Transportation			
35	Food Service			
36	Cocurricular			
41	General Administration			
51	Maintenance & Operations			
52	Security & Monitoring			
53	Data Processing			
61	Community Services			
71	Debt Service			\$ 5,266,238
93	Payment to Fiscal Agent			
99	Appraisal Costs			
	Total Expenditures			\$ 5,266,238

Child Nutrition Budget 2018-2019



GREENVILLE INDEPENDENT SCHOOL DISTRICT				
Budget By Function Child Nutrition				
2018-2019 Budget				
				2018-2019 Final Budget
	REVENUES			
240	Local Revenues			\$ 450,000
240	State Revenues			\$ 18,000
240	Federal Revenues			\$ 2,550,000
	Total Revenues			\$ 3,018,000
11	Instructional			
12	Instructional Resources			
13	Curriculum & Staff Development			
21	Instructional Leadership			
23	School Leadership			
31	Guidance & Counseling			
32	Social Work Services			
33	Health Services			
34	Student Transportation			
35	Food Service			\$ 3,018,000
36	Cocurricular			
41	General Administration			
51	Maintenance & Operations			
52	Security & Monitoring			
53	Data Processing			
61	Community Services			
71	Debt Service			
93	Payment to Fiscal Agent			
99	Appraisal Costs			
	Total Expenditures			\$ 3,018,000

Capital Project Budget 2018-2019



GREENVILLE INDEPENDENT SCHOOL DISTRICT				
Budget By Function- Capital Projects				
2018-2019 Budget				
				2018-2019 Final Budget
	REVENUES			
5700	Local Revenues			\$ -
5800	State Revenues			\$ -
5900	Federal Revenues			\$ -
	Total Revenues			\$ -
11	Instructional			
12	Instructional Resources			
13	Curriculum & Staff Development			
21	Instructional Leadership			
23	School Leadership			
31	Guidance & Counseling			
32	Social Work Services			
33	Health Services			
34	Student Transportation			
35	Food Service			
36	Cocurricular			
41	General Administration			
51	Maintenance & Operations			
52	Security & Monitoring			
53	Data Processing			
61	Community Services			
71	Debt Service			
81	Capital Projects			\$ 550,000
93	Payment to Fiscal Agent			
99	Appraisal Costs			
	Total Expenditures			\$ 550,000