



Budget
Finance

General Operating Budget 2019-2020



GREENVILLE INDEPENDENT SCHOOL DISTRICT					
Budget By Function General Fund					
2019-2020 Budget					
			2018-2019	2019-2020	
			Final	Final	
			Budget	Budget	Variance
	REVENUES				
5700	Local Revenues		\$ 23,818,360	\$ 24,752,699	\$ 934,339
5800	State Revenues		\$ 20,244,571	\$ 25,129,459	\$ 4,884,888
5900	Federal Revenues		\$ 1,093,471	\$ 850,000	\$ (243,471)
	Total Revenues		\$ 45,156,402	\$ 50,732,158	\$ 5,575,756
11	Instructional		\$ 24,904,236	\$ 28,261,420	\$ 3,357,184
12	Instructional Resources		\$ 203,365	\$ 210,397	\$ 7,032
13	Curriculum & Staff Development		\$ 1,422,987	\$ 1,478,845	\$ 55,858
21	Instructional Administration		\$ 654,011	\$ 664,862	\$ 10,851
23	School Administration		\$ 2,835,536	\$ 3,232,764	\$ 397,228
31	Guidance & Counseling		\$ 1,448,103	\$ 1,594,647	\$ 146,544
33	Health Services		\$ 437,477	\$ 432,651	\$ (4,826)
34	Student Transportation		\$ 1,422,819	\$ 1,979,155	\$ 556,336
35	Food Service		\$ -	\$ -	\$ -
36	Cocurricular		\$ 1,552,608	\$ 1,612,263	\$ 59,655
41	General Administration		\$ 2,106,917	\$ 2,355,753	\$ 248,836
51	Plant Maintenance & Operations		\$ 4,640,164	\$ 5,444,987	\$ 804,823
52	Security & Monitoring		\$ 438,569	\$ 456,332	\$ 17,763
53	Data Processing / Technology Services		\$ 1,826,037	\$ 1,622,111	\$ (203,926)
61	Community Services		\$ 25,000	\$ 25,000	\$ -
71	Debt Service		\$ 434,656	\$ 406,810	\$ (27,846)
93	Payment to Fiscal Agent		\$ 150,000	\$ 150,000	\$ -
99	Appraisal Costs		\$ 575,075	\$ 605,000	\$ 29,925
	Total Expenditures		\$ 45,077,560	\$ 50,532,997	\$ 5,455,437

Debt Service Budget 2019-2020



GREENVILLE INDEPENDENT SCHOOL DISTRICT				
Budget By Function Debt Services				
2019-2020 Budget				
				2019-2020 Final Budget
	REVENUES			
599	Local Revenues			\$ 5,535,057
599	State Revenues			\$ -
599	Federal Revenues			\$ -
	Total Revenues			\$ 5,535,057
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			\$ 5,535,057
93	Payment to Fiscal Agent			
99	Appraisal Costs			
	Total Expenditures			\$ 5,535,057

Child Nutrition Budget 2019-2020



GREENVILLE INDEPENDENT SCHOOL DISTRICT				
Budget By Function Child Nutrition				
2019-2020 Budget				
				2019-2020 Final Budget
	REVENUES			
240	Local Revenues			\$ 275,000
240	State Revenues			\$ 15,000
240	Federal Revenues			\$ 2,900,000
	Total Revenues			\$ 3,190,000
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			\$ 3,190,000
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			\$ 3,190,000

Capital Project Budget 2019-2020



GREENVILLE INDEPENDENT SCHOOL DISTRICT				
Budget By Function- Capital Projects				
2019-2020 Budget				
				2019-2020 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			\$ 250,000
93	Payment to Fiscal Agent			
99	Appraisal Costs			
	Total Expenditures			\$ 250,000