



**GREENVILLE** ISD  
LESSONS FOR WHEREVER LIFE LEADS

**2019-2020 Amended Budget  
July 30, 2019**

# **Greenville Independent School District Executive Review 2019-2020 Amended Budget**

The following documents provide an estimate budget based on HB3 revenue calculations for the general fund only. The following assumptions made in the calculation of revenue:

- M&O Tax Rate \$0.99
- I&S Tax Rate \$0.238481
- Total Tax Rate \$1.228481
- Average Daily Attendance 4,950
- Net Taxable Appraised Value \$2,320,180,987 certified
- Comptrollers Value moved to estimated 2019 value \$2.5 billion.

The 2019-2020 amended general fund budget includes a 9% of mid-point raise for all teacher, nurses and librarians and a 5% of mid-point raise for all non-teaching staff, which expends the remaining balance of TRE funds obtained in the November 2018 election. This also exceeds the 30% we are required to expend under HB 3.

The 2019-2020 amended debt service budget includes a minor adjustment for certified values from the appraisal district. It also includes a surplus to the fund balance; this surplus will be used to pay off callable bonds in 8-15-2021. The district will maintain the voter approved tax rate of .238481, and retire debt early, which is a worthy public goal.

We calculated the revenues based on Region 13 state template 86<sup>th</sup> Legislature HB-3 release 6 prepared by Omar Garcia as of 7-9-19.

**Greenville Independent School District**  
**Budget By Function General Fund**  
**2019-2020 Amended Budget**

	<u>2019-2020 Final Budget</u>	<u>2019-2020 Amended Budget</u>
<b>Revenue:</b>		
5700-Local	\$ 24,497,666	\$ 24,752,699
5800-State	24,838,994	25,045,564
5900-Federal	850,000	850,000
<b>Total Revenues</b>	<u>\$ 50,186,660</u>	<u>\$ 50,648,263</u>
11 Instruction	\$ 25,876,206	\$ 28,042,525
12 Instructional Resource & Media	203,207	210,397
13 Curriculum & Staff Development	1,468,465	1,478,845
21 Instructional Administration	647,611	654,862
23 School Administration	3,026,881	3,232,764
31 Guidance and Counseling	1,303,656	1,373,647
32 Social Work Services	-	60,000
33 Health Services	412,227	432,651
34 Student Transportation	1,472,042	1,979,155
35 Food Services	-	-
36 Co Curricular Activities	1,586,377	1,597,263
41 General Administration	2,160,452	2,265,753
51 Plant Maintenance & Operations	5,104,027	5,444,987
52 Security & Monitoring	454,696	456,332
53 Data Processing/Technology Services	1,611,016	1,622,111
61 Community Services	25,000	25,000
71 Debt Service	406,810	406,810
93 Payment to Fiscal Agent	150,000	150,000
99 Appraisal Services	605,000	605,000
<b>Total Expenditures</b>	<u>\$ 46,513,672</u>	<u>\$ 50,038,102</u>
Transfers Out-Construction Fund	<u>\$ -</u>	<u>\$ 500,000</u>
<b>Surplus (Deficit)</b>	<u><u>\$ 3,672,988</u></u>	<u><u>\$ 110,161</u></u>

**Greenville Independent School District  
Budget By Function-Debt Service  
2019-2020 Amended Budget**

	<u>2019-2020 Final Budget</u>	<u>2019-2020 Amended Budget</u>
<b>Revenue:</b>		
5700-Local	\$ 5,535,057	\$ 5,533,191
5800-State		
5900-Federal		
<b>Total Revenues</b>	<u>\$ 5,535,057</u>	<u>\$ 5,533,191</u>
11 Instruction		
12 Instructional Resource & Media		
13 Curriculum & Staff Development		
21 Instructional Administration		
23 School Administration		
31 Guidance and Counseling		
33 Health Services		
34 Student Transportation		
35 Food Services		
36 Co Curricular Activities		
41 General Administration		
51 Plant Maintenance & Operations		
52 Security & Monitoring		
53 Data Processing/Technology Services		
61 Community Services		
71 Debt Service	\$ 5,535,057	\$ 5,021,613
93 Payment to Fiscal Agent		
99 Appraisal Services		
<b>Total Expenditures</b>	<u>\$ 5,535,057</u>	<u>\$ 5,021,613</u>
<b>Other Uses (Sources)</b>		
<b>Surplus (Deficit)</b>	<u><u>\$ 0</u></u>	<u><u>\$ 511,578</u></u>

**Note: Required Bond Payment for 2019-2020 School Year is \$5,021,613 this would allow the district to increase fund balance in the amount of \$511,578 per Texas Education Code Sec. 45.001 to payoff callable bonds in August 15, 2021.**

**Greenville ISD**  
**2019-2020 Amended Budget**  
**2019-2020 Board Priority List Budget**

**Original Presentation**

<b>Technology</b>	
900 Chromebooks	<del>\$ 180,000.00</del>
<b>M &amp; O</b>	
Capital Building Improvement	
GHS Roof	<del>\$ 200,000.00</del>
Indoor Floor	\$ 50,000.00
Rollup Gates at GHS	\$ 20,000.00
GHS Common Area	\$ 50,000.00
One Lawnmower	\$ 10,000.00
GMS Gym	\$ 20,000.00
Additional Personnel (3)	\$ 91,000.00
Tansportation (4 buses)	\$ 474,600.00
<b>GISD Police</b>	<del>\$ 87,500.00</del>
	<del>\$ 87,500.00</del>
<b>Benefits</b>	
EAP person	<del>\$ 80,000.00</del>
New HR Director	<del>\$ 45,000.00</del>
Phone Doctor (Well VIA)	\$ 56,100.00
<b>Teaching and Learning</b>	
<b>Personnel</b>	
3 Reading Interventionist	\$ 154,500.00
One GT Teacher	\$ 51,500.00
One Dyslexia Teacher	\$ 51,500.00
Bilingual/ESL Strategist	\$ 65,000.00
5th grade Bilingual	\$ 56,500.00
Band Teacher	\$ 65,000.00
6 Social Workers	\$ 120,000.00
	(-60,000)
3-year old teachers (3)	\$ 154,500.00
Student Support Officer	\$ 51,500.00
ESL/Bilingual Stipend	\$ 88,000.00
Bilingual Signing Bonus	<del>\$ 100,000.00</del>

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<b>Communications</b>	
Graphics Designer	\$ 55,000.00
<b>Campus Requests</b>	
<b>LPW</b>	
Stipend for safety and nutrition	\$ 5,000.00
Travel for safety and nutrition	\$ 600.00
3-3 year old teachers	\$ 153,000.00
<b>Bowie</b>	
Reading Interventionist	\$ 51,500.00
<b>Carver</b>	
Math/Science Instructional Coach	\$ 51,500.00
ELAR Instructional coach	\$ 51,500.00
ELAR Interventionist	\$ 51,500.00
5th grade Bilingual	\$ 51,500.00
<b>Crockett/STEM</b>	
Teacher Building STEM Program throughout campus	\$ 51,500.00
<b>Travis</b>	
6 <sup>th</sup> Grade Science Teacher	\$ 51,500.00
6 <sup>th</sup> Grade Math Teacher	\$ 51,500.00
GAEP Aide	\$ 30,000.00
5 <sup>th</sup> grade science teacher	\$ 51,500.00
<b>GMS</b>	
2 teachers to increase elective offerings-class size reduction	\$ 103,000.00
<b>GHS</b>	
ASL teacher	\$ 51,500.00
<b>NHHS</b>	
New Comer Resources	\$ 3,000.00
<b>Fine Arts</b>	
Instrument Replenish	\$ 290,000.00
Visual Arts	\$ 17,520.00
Choir	\$ 30,250.00
Theatre Arts	\$ 28,400.00
Elementary Music	\$ 2,500.00
Elementary Art	\$ 950.00
<b>After School</b>	
<b>Carver</b>	\$ 100,000.00

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<b>Community Outreach</b>	
<b>Liason</b>	<b>\$ <del>30,000.00</del></b>
<b>Wish List Total</b>	<b>\$ <del>3,739,420.00</del></b>
<b>Revised Wish List Total Included in 2019-2020 Amended Budget</b>	<b>\$ 2,229,820.00</b>