

GREENVILLE INDEPENDENT SCHOOL DISTRICT
ADOPTED 2013-2014 BUDGET
GENERAL, STUDENT NUTRITION AND DEBT SERVICE FUNDS



| General Fund Totals Per Student | 2013-14 Budget | 2012-2013 Budget | (+/-) |
|---------------------------------------|----------------|------------------|----------|
| Students in Enrollment | 4,505 | 4,624 | (119.00) |
| Students in ADA | 4,325 | 4,415 | (90.00) |
| General Fund Expenditures Per Student | \$ 7,546 | \$ 7,358 | \$ 188 |
| All Funds Expenditures Per Student | \$ 8,493 | \$ 8,308 | \$ 185 |

| General Fund (199) Revenue By Source | 2013-14 | | Percent of Total |
|--------------------------------------|---------------|-------------|------------------|
| | Total | Per Student | |
| Local Revenues | \$ 17,348,157 | \$ 3,851 | 52.1% |
| State Revenue Sources | \$ 15,595,000 | \$ 3,462 | 46.8% |
| Federal Revenue Sources | \$ 350,000 | \$ 78 | 1.1% |
| Grand Total | \$ 33,293,157 | \$ 7,390 | 100.0% |

| 2012-2013 | | Percent of Total |
|---------------|-------------|------------------|
| Total | Per Student | |
| \$ 17,616,978 | \$ 3,810 | 52.5% |
| \$ 15,440,465 | \$ 3,339 | 46.0% |
| \$ 482,500 | \$ 104 | 1.4% |
| \$ 33,539,943 | \$ 7,253 | 100.0% |

| Function Code | General Fund (199) Expenditure By Function | 2013-14 | | Percent of Total |
|---------------|--|---------------|-------------|------------------|
| | | Total | Per Student | |
| 11 | Instruction | \$ 19,210,762 | \$ 4,264 | 56.5% |
| 12 | Instructional Resources | \$ 259,346 | \$ 58 | 0.8% |
| 13 | Curriculum & Staff Dev. | \$ 544,181 | \$ 121 | 1.6% |
| 21 | Instructional Leadership | \$ 475,342 | \$ 106 | 1.4% |
| 23 | School Leadership | \$ 2,636,237 | \$ 585 | 7.8% |
| 31 | Guidance, Counseling Svcs. | \$ 1,022,738 | \$ 227 | 3.0% |
| 32 | Social Work Services | \$ - | \$ - | 0.0% |
| 33 | Health Services | \$ 309,081 | \$ 69 | 0.9% |
| 34 | Student Transportation | \$ 931,775 | \$ 207 | 2.7% |
| 36 | Cocurricular Activities | \$ 1,196,519 | \$ 266 | 3.5% |
| 41 | Administration | \$ 1,686,019 | \$ 374 | 5.0% |
| 51 | Maintenance & Operation | \$ 3,415,952 | \$ 758 | 10.0% |
| 52 | Security & Monitoring | \$ 317,329 | \$ 70 | 0.9% |
| 53 | Technology | \$ 1,025,651 | \$ 228 | 3.0% |
| 61 | Community Services | \$ 120,697 | \$ 27 | 0.4% |
| 71 | Debt Service | \$ 454,028 | \$ 101 | 1.3% |
| 99 | Intergovernmental | \$ 388,000 | \$ 86 | 1.1% |
| | Grand Total | \$ 33,993,657 | \$ 7,546 | 100.0% |

| 2012-2013 | | Percent of Total |
|---------------|-------------|------------------|
| Total | Per Student | |
| \$ 19,328,900 | \$ 4,180 | 56.8% |
| \$ 317,467 | \$ 69 | 0.9% |
| \$ 783,527 | \$ 169 | 2.3% |
| \$ 482,280 | \$ 104 | 1.4% |
| \$ 2,536,818 | \$ 549 | 7.5% |
| \$ 1,170,570 | \$ 253 | 3.4% |
| \$ - | \$ - | 0.0% |
| \$ 293,430 | \$ 63 | 0.9% |
| \$ 807,818 | \$ 175 | 2.4% |
| \$ 1,116,246 | \$ 241 | 3.3% |
| \$ 1,674,081 | \$ 362 | 4.9% |
| \$ 3,542,984 | \$ 766 | 10.4% |
| \$ 190,805 | \$ 41 | 0.6% |
| \$ 818,020 | \$ 177 | 2.4% |
| \$ 117,541 | \$ 25 | 0.3% |
| \$ 467,138 | \$ 101 | 1.4% |
| \$ 375,000 | \$ 81 | 1.1% |
| \$ 34,022,625 | \$ 7,358 | 100.0% |

| Function Code | Student Nutrition (240) Expenditure By Function | 2013-14 | | Percent of Total |
|---------------|---|--------------|-------------|------------------|
| | | Total | Per Student | |
| 35 | Food Services | \$ 2,235,927 | \$ 496 | 100.0% |
| | Grand Total | \$ 2,235,927 | \$ 496 | 100.0% |

| 2012-2013 | | Percent of Total |
|--------------|-------------|------------------|
| Total | Per Student | |
| \$ 2,364,640 | \$ 511 | 100.0% |
| \$ 2,364,640 | \$ 511 | 100.0% |

| Function Code | Debt Service Fund (599) Expenditure By Function | 2013-14 | | Percent of Total |
|---------------|---|--------------|-------------|------------------|
| | | Total | Per Student | |
| 71 | Debt Service | \$ 2,029,331 | \$ 450 | 100.0% |
| | Grand Total | \$ 2,029,331 | \$ 450 | 100.0% |

| 2012-2013 | | Percent of Total |
|--------------|-------------|------------------|
| Total | Per Student | |
| \$ 2,029,031 | \$ 439 | 100.0% |
| \$ 2,029,031 | \$ 439 | 100.0% |