

# 2020-2021 Official Budget



**Greenville Independent School District  
Executive Review  
2020-2021 Final Budget**

The following documents provide summaries of the Greenville Independent School District's 2020-2021 budget. This budget includes all anticipated revenues and expenditures for the general, debt services, child nutrition and capital projects.

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

- Proposed M&O Tax Rate \$0.96
- Proposed I&S Tax Rate \$0.238481
- Total Tax Rate \$1.198481
- Average Daily Attendance 4,800
- Net Taxable Appraised Value \$2.4 billion estimated

The 2020-2021 General Fund budget includes a one time payment of \$300.00 to all staff. We still need to evaluate the one time payment of \$1000.00 after 2019-2020 audit is complete. We will continue to interpret changes and adjust revenues expenses in the near future and amend the 2020-2021 budget as needed.

We calculated the revenues based on Region 13 state template 86<sup>th</sup> Legislature HB-3 release 16 prepared by Omar Garcia as of 6-10-2020.

**GREENVILLE INDEPENDENT SCHOOL DISTRICT**  
**Budget By Function General Fund**  
**2020-2021 Budget**

		<b>2020-2021</b>
		<b>Final</b>
		<b>Budget</b>
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	<b>REVENUES</b>	
5700	Local Revenues	\$ 24,604,167
5800	State Revenues	\$ 24,378,162
5900	Federal Revenues	\$ 1,437,632
	<b>Total Revenues</b>	<hr/> \$ 50,419,961
11	Instructional	\$ 27,538,679
12	Instructional Resources	\$ 211,964
13	Curriculum & Staff Development	\$ 1,471,103
21	Instructional Leadership	\$ 732,661
23	School Leadership	\$ 3,425,802
31	Guidance & Counseling	\$ 1,734,232
32	Social Work Services	\$ 76,659
33	Health Services	\$ 434,443
34	Student Transportation	\$ 1,545,680
35	Food Service	\$ -
36	Cocurricular	\$ 1,685,371
41	General Administration	\$ 2,334,175
51	Maintenance & Operations	\$ 5,454,530
52	Security & Monitoring	\$ 443,631
53	Data Processing	\$ 2,154,987
61	Community Services	\$ 25,000
71	Debt Service	\$ 395,000
93	Payment to Fiscal Agent	\$ 150,000
99	Appraisal Costs	\$ 605,000
	<b>Total Expenditures</b>	<hr/> \$ 50,418,917
	<b>Surplus (Deficit)</b>	<hr/> <b>\$ 1,044</b>

**GREENVILLE INDEPENDENT SCHOOL DISTRICT**  
**Budget By Function Debt Services**  
**2020-2021 Budget**

		<b>2020-2021</b>
		<b>Final</b>
		<b>Budget</b>
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	<b>REVENUES</b>	
599	Local Revenues	\$ 5,866,823
599	State Revenues	\$ -
599	Federal Revenues	\$ -
	<b>Total Revenues</b>	<hr/> <b>\$ 5,866,823</b> <hr/>
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	\$ 5,004,288
93	Payment to Fiscal Agent	
99	Appraisal Costs	
	<b>Total Expenditures</b>	<hr/> <b>\$ 5,004,288</b> <hr/>
	<b>Surplus (Deficit)</b>	<hr/> <b>\$ 862,536</b> <hr/>

**GREENVILLE INDEPENDENT SCHOOL DISTRICT**  
**Budget By Function Child Nutrition**  
**2020-2021 Budget**

		<b>2020-2021</b>
		<b>Final</b>
		<b>Budget</b>
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	<b>REVENUES</b>	
240	Local Revenues	\$ 302,500
240	State Revenues	\$ 16,500
240	Federal Revenues	\$ 3,190,000
	<b>Total Revenues</b>	<hr/> \$ 3,509,000 <hr/>
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	\$ 3,509,000
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	
	<b>Total Expenditures</b>	<hr/> \$ 3,509,000 <hr/>
	<b>Surplus (Deficit)</b>	<hr/> \$ - <hr/>

**GREENVILLE INDEPENDENT SCHOOL DISTRICT**  
**Budget By Function- Capital Projects**  
**2020-2021 Budget**

		<b>2020-2021</b>
		<b>Final</b>
		<b>Budget</b>
		<hr/>
	<b>REVENUES</b>	
5700	Local Revenues	\$ -
5800	State Revenues	\$ -
5900	Federal Revenues	\$ -
	<b>Total Revenues</b>	<hr/> \$ - <hr/>
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	\$ 1,700,000
93	Payment to Fiscal Agent	
99	Appraisal Costs	
	<b>Total Expenditures</b>	<hr/> \$ 1,700,000 <hr/>
	<b>Surplus (Deficit)</b>	<hr/> <b>\$ (1,700,000)</b> <hr/>