

GREENVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2011 / 2012 BUDGET
GENERAL, STUDENT NUTRITION AND DEBT SERVICE FUNDS



General Fund Totals Per Student	2011/2012 Budget	2010/2011 Budget	(+/-)
Students in Enrollment	4,620	4,672	(52.00)
Students in ADA	4,425	4,476	(51.00)
General Fund Expenditures Per Student	\$ 7,182	\$ 8,001	\$ (819)
All Funds Expenditures Per Student	\$ 8,124	\$ 9,021	\$ (896)

General Fund (199) Revenue By Source	2011/2012		Percent of Total
	Total	Per Student	
Property Tax Revenues	\$ 16,994,243	\$ 3,678	53.1%
Other Revenue Sources	\$ 14,643,020	\$ 3,169	45.8%
State Revenue Sources	\$ 337,026	\$ 73	1.1%
Grand Total	\$ 31,974,289	\$ 6,921	100.0%

2010/2011		Percent of Total
Total	Per Student	
\$ 16,607,364	\$ 3,555	50.6%
\$ 15,930,985	\$ 3,410	48.5%
\$ 288,795	\$ 62	0.9%
\$ 32,827,144	\$ 7,026	100.0%

Function Code	General Fund (199) Expenditure By Function	2011/2012		Percent of Total
		Total	Per Student	
11	Instruction	\$ 19,207,927	\$ 4,158	57.9%
12	Instructional Resources	\$ 483,267	\$ 105	1.5%
13	Curriculum & Staff Dev.	\$ 320,328	\$ 69	1.0%
21	Instructional Leadership	\$ 482,407	\$ 104	1.5%
23	School Leadership	\$ 2,415,385	\$ 523	7.3%
31	Guidance, Counseling Svcs.	\$ 1,250,946	\$ 271	3.8%
32	Social Work Services	\$ 51,467	\$ 11	0.2%
33	Health Services	\$ 266,742	\$ 58	0.8%
34	Student Transportation	\$ 731,978	\$ 158	2.2%
36	Cocurricular Activities	\$ 1,037,569	\$ 225	3.1%
41	Administration	\$ 1,496,067	\$ 324	4.5%
51	Maintenance & Operation	\$ 3,293,312	\$ 713	9.9%
52	Security & Monitoring	\$ 247,074	\$ 53	0.7%
53	Technology	\$ 803,199	\$ 174	2.4%
61	Community Services	\$ 105,234	\$ 23	0.3%
71	Debt Service	\$ 628,554	\$ 136	1.9%
99	Intergovernmental	\$ 360,000	\$ 78	1.1%
	Grand Total	\$ 33,181,456	\$ 7,182	100.0%

2010/2011		Percent of Total
Total	Per Student	
\$ 19,114,611	\$ 4,091	51.1%
\$ 485,358	\$ 104	1.3%
\$ 228,465	\$ 49	0.6%
\$ 498,906	\$ 107	1.3%
\$ 2,391,283	\$ 512	6.4%
\$ 1,229,940	\$ 263	3.3%
\$ 51,670	\$ 11	0.1%
\$ 363,951	\$ 78	1.0%
\$ 1,578,545	\$ 338	4.2%
\$ 1,147,332	\$ 246	3.1%
\$ 1,546,424	\$ 331	4.1%
\$ 6,876,305	\$ 1,472	18.4%
\$ 272,926	\$ 58	0.7%
\$ 692,199	\$ 148	1.9%
\$ 88,811	\$ 19	0.2%
\$ 459,487	\$ 98	1.2%
\$ 37,381,213	\$ 8,001	100.0%

Function Code	Student Nutrition (240) Expenditure By Function	2011/2012		Percent of Total
		Total	Per Student	
35	Food Services	\$ 2,281,428	\$ 494	100.0%
	Grand Total	\$ 2,281,428	\$ 494	100.0%

2010/2011		Percent of Total
Total	Per Student	
\$ 2,383,719	\$ 510	100.0%
\$ 2,383,719	\$ 510	100.0%

Function Code	Debt Service Fund (599) Expenditure By Function	2011/2012		Percent of Total
		Total	Per Student	
71	Debt Service	\$ 2,071,514	\$ 448	100.0%
	Grand Total	\$ 2,071,514	\$ 448	100.0%

2010/2011		Percent of Total
Total	Per Student	
\$ 2,379,064	\$ 509	100.0%
\$ 2,379,064	\$ 509	100.0%