

**GREENVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2015-2016 BUDGET
GENERAL, STUDENT NUTRITION AND DEBT SERVICE FUNDS**



General Fund Totals Per Student	2015-16 Budget	2014-15 Budget	(+/-)
Students in Enrollment	4,957	4,904	53.00
Students in ADA	4,459	4,409	50.00
General Fund Expenditures Per Student	\$ 7,615	\$ 7,450	\$ 165
All Funds Expenditures Per Student	\$ 9,170	\$ 9,003	\$ 168

Funds 199, 240, and 599 Revenue By Source	2015-16		Percent of Total
	Total	Per Student	
Local Revenues	\$ 24,830,570	\$ 5,009	54.9%
State Revenue Sources	\$ 17,693,251	\$ 3,569	39.1%
Federal Revenue Sources	\$ 2,745,197	\$ 554	6.1%
Grand Total	\$ 45,269,018	\$ 9,132	100.0%

2014-15		Percent of Total
Total	Per Student	
\$ 24,073,108	\$ 4,909	54.8%
\$ 17,336,034	\$ 3,535	39.4%
\$ 2,545,747	\$ 519	5.8%
\$ 43,954,889	\$ 8,963	100.0%

Function Code	General Fund (199) Expenditure By Function	2015-16		Percent of Total
		Total	Per Student	
11	Instruction	\$ 21,554,429	\$ 4,348	57.1%
12	Instructional Resources	\$ 233,782	\$ 47	0.6%
13	Curriculum & Staff Dev.	\$ 866,716	\$ 175	2.3%
21	Instructional Leadership	\$ 545,498	\$ 110	1.4%
23	School Leadership	\$ 2,766,072	\$ 558	7.3%
31	Guidance, Counseling Svcs.	\$ 1,061,876	\$ 214	2.8%
32	Social Work Services	\$ -	\$ -	0.0%
33	Health Services	\$ 314,521	\$ 63	0.8%
34	Student Transportation	\$ 1,031,284	\$ 208	2.7%
36	Cocurricular Activities	\$ 1,261,023	\$ 254	3.3%
41	Administration	\$ 1,941,334	\$ 392	5.1%
51	Maintenance & Operation	\$ 3,659,086	\$ 738	9.7%
52	Security & Monitoring	\$ 429,374	\$ 87	1.1%
53	Technology	\$ 1,099,949	\$ 222	2.9%
61	Community Services	\$ 109,182	\$ 22	0.3%
71	Debt Service	\$ 484,027	\$ 98	1.3%
99	Intergovernmental	\$ 388,000	\$ 78	1.0%
	Grand Total	\$ 37,746,153	\$ 7,615	100.0%

2014-15		Percent of Total
Total	Per Student	
\$ 20,536,156	\$ 4,188	56.2%
\$ 226,144	\$ 46	0.6%
\$ 852,595	\$ 174	2.3%
\$ 534,178	\$ 109	1.5%
\$ 2,652,113	\$ 541	7.3%
\$ 1,022,511	\$ 209	2.8%
\$ -	\$ -	0.0%
\$ 306,040	\$ 62	0.8%
\$ 1,226,866	\$ 250	3.4%
\$ 1,224,471	\$ 250	3.4%
\$ 1,893,463	\$ 386	5.2%
\$ 3,604,653	\$ 735	9.9%
\$ 423,128	\$ 86	1.2%
\$ 1,082,079	\$ 221	3.0%
\$ 106,069	\$ 22	0.3%
\$ 454,028	\$ 93	1.2%
\$ 388,000	\$ 79	1.1%
\$ 36,532,494	\$ 7,450	100.0%

Function Code	Student Nutrition (240) Expenditure By Function	2015-16		Percent of Total
		Total	Per Student	
35	Food Services	\$ 2,329,225	\$ 470	100.0%
	Grand Total	\$ 2,329,225	\$ 470	100.0%

2014-15		Percent of Total
Total	Per Student	
\$ 2,235,927	\$ 456	100.0%
\$ 2,235,927	\$ 456	100.0%

Function Code	Debt Service Fund (599) Expenditure By Function	2015-16		Percent of Total
		Total	Per Student	
71	Debt Service	\$ 5,381,965	\$ 1,086	100.0%
	Grand Total	\$ 5,381,965	\$ 1,086	100.0%

2014-15		Percent of Total
Total	Per Student	
\$ 5,379,844	\$ 1,097	100.0%
\$ 5,379,844	\$ 1,097	100.0%