

GREENVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2016-2017 BUDGET
GENERAL, STUDENT NUTRITION AND DEBT SERVICE FUNDS

General Fund Totals Per Student	2016-17 Budget	2015-16 Budget	(+/-)
Students in Enrollment	5,328	5,220	108.00
Students in ADA	4,940	4,839	101.00
General Fund Expenditures Per Student	\$ 7,650	\$ 7,669	\$ (19)
All Funds Expenditures Per Student	\$ 9,090	\$ 9,164	\$ (74)

Funds 199, 240, and 599 Revenue By Source	2016-17		Percent of Total	2015-16		Percent of Total
	Total	Per Student		Total	Per Student	
Local Revenues	\$ 25,380,792	\$ 4,764	52.5%	\$ 24,877,972	\$ 4,766	52.5%
State Revenue Sources	\$ 20,162,471	\$ 3,784	41.7%	\$ 19,637,699	\$ 3,762	41.5%
Federal Revenue Sources	\$ 2,845,676	\$ 534	5.9%	\$ 2,843,604	\$ 545	6.0%
Grand Total	\$ 48,388,939	\$ 9,082	100.0%	\$ 47,359,275	\$ 9,073	100.0%

Function Code	General Fund (199) Expenditure By Function	2016-17		Percent of Total	2015-16		Percent of Total
		Total	Per Student		Total	Per Student	
11	Instruction	\$ 23,579,412	\$ 4,426	57.9%	\$ 21,882,290	\$ 4,192	54.7%
12	Instructional Resources	\$ 252,237	\$ 47	0.6%	\$ 233,782	\$ 45	0.6%
13	Curriculum & Staff Dev.	\$ 812,470	\$ 152	2.0%	\$ 866,716	\$ 166	2.2%
21	Instructional Leadership	\$ 599,432	\$ 113	1.5%	\$ 545,498	\$ 105	1.4%
23	School Leadership	\$ 2,922,969	\$ 549	7.2%	\$ 2,766,072	\$ 530	6.9%
31	Guidance, Counseling Svcs.	\$ 1,091,428	\$ 205	2.7%	\$ 1,061,876	\$ 203	2.7%
33	Health Services	\$ 324,682	\$ 61	0.8%	\$ 314,521	\$ 60	0.8%
34	Student Transportatioin	\$ 1,087,867	\$ 204	2.7%	\$ 1,561,284	\$ 299	3.9%
35	Food Services	\$ 17,000	\$ 3	0.0%	\$ 17,000	\$ 3	0.0%
36	Cocurricular Activities	\$ 1,392,114	\$ 261	3.4%	\$ 1,261,023	\$ 242	3.2%
41	Administration	\$ 2,051,112	\$ 385	5.0%	\$ 1,941,334	\$ 372	4.8%
51	Maintenance & Operation	\$ 3,866,619	\$ 726	9.5%	\$ 3,659,086	\$ 701	9.1%
52	Security & Monitoring	\$ 485,000	\$ 91	1.2%	\$ 429,374	\$ 82	1.1%
53	Technology	\$ 1,117,739	\$ 210	2.7%	\$ 1,599,949	\$ 307	4.0%
61	Community Services	\$ 112,403	\$ 21	0.3%	\$ 109,182	\$ 21	0.3%
71	Debt Service	\$ 484,028	\$ 91	1.2%	\$ 484,028	\$ 93	1.2%
81	Facilities Acquisition	\$ -	\$ -	0.0%	\$ 750,000	\$ 144	1.9%
93	Payment to Fiscal Agent	\$ 76,150	\$ 14	0.2%	\$ 76,150	\$ 15	0.2%
99	Intergovernmental	\$ 485,000	\$ 91	1.2%	\$ 472,221	\$ 90	1.2%
	Grand Total	\$ 40,757,662	\$ 7,650	100.0%	\$ 40,031,386	\$ 7,669	100.0%

Function Code	Student Nutrition (240) Expenditure By Function	2016-17		Percent of Total	2015-16		Percent of Total
		Total	Per Student		Total	Per Student	
35	Food Services	\$ 2,465,388	\$ 463	100.0%	\$ 2,422,942	\$ 464	100.0%
	Grand Total	\$ 2,465,388	\$ 463	100.0%	\$ 2,422,942	\$ 464	100.0%

Function Code	Debt Service Fund (599) Expenditure By Function	2016-17		Percent of Total	2015-16		Percent of Total
		Total	Per Student		Total	Per Student	
71	Debt Service	\$ 5,206,713	\$ 977	100.0%	\$ 5,379,844	\$ 1,031	100.0%
	Grand Total	\$ 5,206,713	\$ 977	100.0%	\$ 5,379,844	\$ 1,031	100.0%