



SUMMARY OF BUDGET REDUCTIONS

2010-11 BUDGET REDUCTIONS & REVENUE ENHANCEMENTS – (5 th year of low target revenue)	
REDUCTIONS	
Relocated Travis Elementary to shared campus with Sixth Grade Center	\$250,000
Continued staffing reductions through natural attrition	\$500,000
Implemented Campus and Departmental budget reductions (5.0%)	\$100,000
Implemented Other budget consolidations and reductions	\$200,000
Froze District's monthly health insurance contribution amount	\$50,000
Issued 0.0% QSCB bonds to perform District-wide Energy Performance project	\$250,000
Consolidation of Transportation Coordinator and Director job responsibilities	\$35,000
Consolidation of Student Services Director and Federal Grant Writer job responsibilities	\$35,000
REVENUE ENHANCEMENTS	
Applied for and was awarded the Texas ACE grant (\$5,000,000 over 5 years)	\$1,000,000
Applied for and was awarded the Loss Prevention grant from TASB	\$4,000

2011-12 BUDGET REDUCTIONS & REVENUE ENHANCEMENTS – (Cut \$1.7m in state funding)	
REDUCTIONS	
Implemented Campus and Departmental budget reductions (7.0%)	\$150,000
Continued staffing reductions through natural attrition	\$700,000
Implemented hiring freeze for non-critical positions – contributed to savings above	
Implemented salary freeze – contributed to savings above	
Offered Early Resignation Notice Incentive program to employees – contributed to savings above	
Kept non-critical positions open for 30 days prior to replacement	\$40,000
Reviewed all stipends/reduced all stipends by 10%	\$50,000
Reduced sub pay to align with peer districts and surrounding area	\$70,000
Eliminated under-utilized Parent Center	\$30,000
Required 100% of staff to enroll in Direct Payroll Deposit to save paper and processing costs	\$10,000
Identified and eliminated software application overlaps	\$10,000
Refunded Series 2001 bonds at a lower interest rate for savings over remaining life of bonds	\$225,000
Opened less campus sites for summer school operations to save utility costs	\$10,000
Reviewed and adjusted maintenance vehicle usage for greater efficiency	\$10,000
REVENUE ENHANCEMENTS	
Applied for and was awarded the Texas Literacy Initiative grant (\$7,000,000 over 5 years)	\$1,400,000
Applied for and was awarded the Loss Prevention grant from TASB	\$4,000
Claimed indirect costs on federal entitlement funds	\$120,000
Claimed indirect costs on student nutrition fund	\$185,000



SUMMARY OF BUDGET REDUCTIONS

2012-13 BUDGET REDUCTIONS & REVENUE ENHANCEMENTS – (Cut \$800K in state funding)	
REDUCTIONS	
Developed and implemented Elementary staffing ratios to identify efficiencies	\$700,000
Continued staffing reductions through natural attrition – contributed to savings above	
Implemented salary freeze – contributed to savings above	
Offered Early Resignation Notice Incentive program to employees – contributed to savings above	
Froze District’s monthly health insurance contribution amount	\$75,000
Re-structured Instructional Technologist position to Technician position	\$20,000
Reviewed all stipends and made equity adjustments	\$40,000
Reduced out-of-district administrative staff development	\$10,000
Used GEUS savvy consumer grant money to take areas off of GHS water loop	\$30,000
Transitioned cabinet administrative position to part-time	\$50,000
Paid off and cut VOIP lease	\$45,000
Cut COPS grant out of budget	\$50,000
Eliminated Director of Bilingual/ESL programs	\$60,000
Eliminated Gifted and Talented part-time position	\$40,000
Eliminated convocation speaker	\$5,000
Converted all employee contracts to paperless ‘e-contracts’ to save on printing costs	TBD
Mid-year reconciliation of campus enrollment for campus budget allotments	TBD
Implemented employee absence tracking system	TBD
REVENUE ENHANCEMENTS	
Claimed indirect costs on federal entitlement funds	\$120,000
Claimed indirect costs on student nutrition fund	\$185,000
Applied for and was awarded the TPTA clean school bus grant to purchase new school buses	\$282,088
Applied for and was awarded Technology grant for iPads	\$100,000
Applied for and was awarded the Loss Prevention grant from TASB	\$4,000
Sold naming rights of T.A. Cotton Ford Stadium for 3 years	\$25,000
Created and launched comprehensive advertising campaign	\$50,000
Launched website advertising campaign – contributed to revenue above	
Entered into apparel contract with CVS and Wal-Mart – contributed to revenue above	
Launched “Spread the Red” spirited campaign – contributed to revenue above	
Contracted with School Spirit Pays for credit card processing fees – contributed to revenue above	
Contracted with Apparel contractor for license fee revenue – contributed to revenue above	
Contracted with Dallas County Schools to install stop-arm cameras on buses	TBD
Revitalized the Greenville Education Enrichment Foundation to provide teacher grants	TBD



SUMMARY OF BUDGET REDUCTIONS

2013-14 BUDGET REDUCTIONS & REVENUE ENHANCEMENTS	
REDUCTIONS	
Developed and implemented Secondary staffing ratios to identify efficiencies	\$250,000
Continued staffing reductions of non-critical positions through natural attrition	\$50,000
Froze District's monthly health insurance contribution amount	\$75,000
Transitioned to ESL inclusion instructional model	\$300,000
Eliminated Director of 504/Dyslexia part-time position	\$40,000
Restructured and reduced High School administrators annual salary	\$23,000
Eliminated full-time ISS teaching positions	\$75,000
Transitioned full-time Media Specialists to Media Specialist paraprofessionals	\$50,000
Utilized transportation software to identify efficiencies and increase effectiveness	\$15,000
Eliminated Rachael's Challenge	\$5,000
Eliminated Spanish at Greenville Middle School	\$50,000
Eliminated pay for LSSP interns	\$25,000
Eliminated part-time Media Tech position at Greenville High School	\$30,000
Eliminated A+ teaching position at Greenville High School	\$55,000
Eliminated CSCOPE paraprofessional positions	\$250,000
REVENUE ENHANCEMENTS	
Claimed indirect costs on federal entitlement funds	\$120,000
Claimed indirect costs on student nutrition fund	\$50,000
Applied for the TPTA clean school bus grant to purchase new school buses	TBD
Applied for the Loss Prevention grant from TASB	\$3,000
Applied for HUSSC student nutrition awards for all Elementary cafeterias	TBD
Continued launch of comprehensive advertising campaign	TBD
Met with delinquent tax attorney to increase delinquent tax collections	TBD
Hosted training seminars for other school districts	TBD
Continued the Greenville Education Enrichment Foundation to provide teacher grants	TBD



SUMMARY OF BUDGET REDUCTIONS

OTHER FACTS

Budget:

- Highest Fund Balance in 20 years at \$9,883,661 at end of 2010-11
- Added ~\$1,600,000 to Fund Balance in 2009-10
- Added ~\$2,600,000 to Fund Balance in 2010-11
- Reduction to Fund Balance ~\$1,500,000 LOWER than projected in 2011-12
- Pay raise in 2013-14 to all district staff

Tax Rate:

- Lowest Tax Rate in 20 years - 2012-13 Total Tax Rate = \$1.1737
- 2nd Lowest Tax Rate of Hunt County ISDs

State Funding:

- ~\$400 below statewide average Revenue per WADA
- (~\$1,700,000) funding cut in 2011-12 by 82nd legislature
- (~\$800,000) fund cut in 2012-13 by 82nd legislature

Financial Transparency

- Awarded Meritorious Budget Award from ASBO in 2012-13 (3rd year in a row)
- Awarded Distinguished Budget Award from GFOA in 2012-13 (2nd year in a row)
- Awarded Gold Achievement Award from Texas Comptroller in 2012-13 (3rd year in a row)
- Awarded Award of Merit from TASBO in 2012-13 (2nd year in a row)
- Received Superior Rating in FIRST in 2012-13
- Received "Very Low" Spending Index from FAST in 2012-13
- Received Best Opinion from External Audit Firm in 2011-12

Community Support

- Passed Freeport Tax Exemption to support local economic development
- Passed Foreign Trade Zone Exemption to support local economic development
- Pledged \$100,000 for 10 years to YMCA in exchange for services of new facility