



Budget

Finance

General Operating Budget 2020-2021



GREENVILLE INDEPENDENT SCHOOL DISTRICT					
Budget By Function General Fund					
2020-2021 Budget					
			2019-2020 Amended Budget	2020-2021 Final Budget	Variance
REVENUES					
5700	Local Revenues		\$ 24,752,699	\$ 24,604,167	\$ (148,532)
5800	State Revenues		\$ 25,129,459	\$ 24,378,162	\$ (751,297)
5900	Federal Revenues		\$ 850,000	\$ 1,437,632	\$ 587,632
	Total Revenues		\$ 50,732,158	\$ 50,419,961	\$ (312,197)
11	Instructional		\$ 28,261,420	\$ 27,538,679	\$ (722,741)
12	Instructional Resources		\$ 210,397	\$ 211,964	\$ 1,567
13	Curriculum & Staff Development		\$ 1,478,845	\$ 1,471,103	\$ (7,742)
21	Instructional Leadership		\$ 664,862	\$ 732,661	\$ 67,799
23	School Leadership		\$ 3,232,764	\$ 3,425,802	\$ 193,038
31	Guidance & Counseling		\$ 1,594,647	\$ 1,734,232	\$ 139,585
32	Social Work Services		\$ 60,000	\$ 76,659	\$ 16,659
33	Health Services		\$ 432,651	\$ 434,443	\$ 1,792
34	Student Transportation		\$ 1,979,155	\$ 1,545,680	\$ (433,475)
35	Food Service		\$ -	\$ -	\$ -
36	Cocurricular		\$ 1,612,263	\$ 1,685,371	\$ 73,108
41	General Administration		\$ 2,355,753	\$ 2,334,175	\$ (21,578)
51	Maintenance & Operations		\$ 5,444,987	\$ 5,454,530	\$ 9,543
52	Security & Monitoring		\$ 456,332	\$ 443,631	\$ (12,701)
53	Data Processing		\$ 1,622,111	\$ 2,154,987	\$ 532,876
61	Community Services		\$ 25,000	\$ 25,000	\$ -
71	Debt Service		\$ 406,810	\$ 395,000	\$ (11,810)
93	Payment to Fiscal Agent		\$ 150,000	\$ 150,000	\$ -
99	Appraisal Costs		\$ 605,000	\$ 605,000	\$ -
	Total Expenditures		\$ 50,592,997	\$ 50,418,917	\$ (174,080)

Debt Service Budget 2020-2021



GREENVILLE INDEPENDENT SCHOOL DISTRICT			
Budget By Function Debt Services			
2020-2021 Budget			
			2020-2021 Final Budget
	REVENUES		
599	Local Revenues		\$ 5,866,823
599	State Revenues		\$ -
599	Federal Revenues		\$ -
	Total Revenues		\$ 5,866,823
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		
	Total Expenditures		\$ 5,004,288

Child Nutrition Budget 2020-2021



GREENVILLE INDEPENDENT SCHOOL DISTRICT			
Budget By Function Child Nutrition			
2020-2021 Budget			
			2020-2021 Final Budget
	REVENUES		
240	Local Revenues		\$ 302,500
240	State Revenues		\$ 16,500
240	Federal Revenues		\$ 3,190,000
	Total Revenues		\$ 3,509,000
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		
	Total Expenditures		\$ 3,509,000

Capital Project Budget 2020-2021



GREENVILLE INDEPENDENT SCHOOL DISTRICT			
Budget By Function- Capital Projects			
2020-2021 Budget			
			2020-2021 Final Budget
	REVENUES		
5700	Local Revenues		\$ -
5800	State Revenues		\$ -
5900	Federal Revenues		\$ -
	Total Revenues		\$ -
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		
	Total Expenditures		\$ 1,700,000