

GREENVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2012 / 2013 BUDGET
GENERAL, STUDENT NUTRITION AND DEBT SERVICE FUNDS



General Fund Totals Per Student	2012/2013 Budget	2011/2012 Budget	(+/-)
Students in Enrollment	4,624	4,569	55.00
Students in ADA	4,415	4,386	29.00
General Fund Expenditures Per Student	\$ 7,358	\$ 7,710	\$ (352)
All Funds Expenditures Per Student	\$ 8,308	\$ 8,668	\$ (360)

General Fund (199) Revenue By Source	2012/2013		Percent of Total
	Total	Per Student	
Local Tax Revenues	\$ 17,616,978	\$ 3,810	52.5%
State Revenue Sources	\$ 15,440,465	\$ 3,339	46.0%
Federal Revenue Sources	\$ 482,500	\$ 104	1.4%
Grand Total	\$ 33,539,943	\$ 7,253	100.0%

2011/2012		Percent of Total
Total	Per Student	
\$ 17,156,269	\$ 3,755	53.7%
\$ 14,643,020	\$ 3,205	45.8%
\$ 175,000	\$ 38	0.5%
\$ 31,974,289	\$ 6,998	100.0%

Function Code	General Fund (199) Expenditure By Function	2012/2013		Percent of Total
		Total	Per Student	
11	Instruction	\$ 19,328,900	\$ 4,180	56.8%
12	Instructional Resources	\$ 317,467	\$ 69	0.9%
13	Curriculum & Staff Dev.	\$ 783,527	\$ 169	2.3%
21	Instructional Leadership	\$ 482,280	\$ 104	1.4%
23	School Leadership	\$ 2,536,818	\$ 549	7.5%
31	Guidance, Counseling Svcs.	\$ 1,170,570	\$ 253	3.4%
32	Social Work Services	\$ -	\$ -	0.0%
33	Health Services	\$ 293,430	\$ 63	0.9%
34	Student Transportation	\$ 807,818	\$ 175	2.4%
36	Cocurricular Activities	\$ 1,116,246	\$ 241	3.3%
41	Administration	\$ 1,674,081	\$ 362	4.9%
51	Maintenance & Operation	\$ 3,542,984	\$ 766	10.4%
52	Security & Monitoring	\$ 190,805	\$ 41	0.6%
53	Technology	\$ 818,020	\$ 177	2.4%
61	Community Services	\$ 117,541	\$ 25	0.3%
71	Debt Service	\$ 467,138	\$ 101	1.4%
99	Intergovernmental	\$ 375,000	\$ 81	1.1%
	Grand Total	\$ 34,022,625	\$ 7,358	100.0%

2011/2012		Percent of Total
Total	Per Student	
\$ 20,232,694	\$ 4,428	57.4%
\$ 477,599	\$ 105	1.4%
\$ 653,328	\$ 143	1.9%
\$ 585,407	\$ 128	1.7%
\$ 2,450,197	\$ 536	7.0%
\$ 1,279,608	\$ 280	3.6%
\$ 46,467	\$ 10	0.1%
\$ 286,742	\$ 63	0.8%
\$ 926,978	\$ 203	2.6%
\$ 1,121,569	\$ 245	3.2%
\$ 1,514,904	\$ 332	4.3%
\$ 3,581,371	\$ 784	10.2%
\$ 260,074	\$ 57	0.7%
\$ 817,999	\$ 179	2.3%
\$ 100,234	\$ 22	0.3%
\$ 529,585	\$ 116	1.5%
\$ 360,000	\$ 79	1.0%
\$ 35,224,756	\$ 7,710	100.0%

Function Code	Student Nutrition (240) Expenditure By Function	2012/2013		Percent of Total
		Total	Per Student	
35	Food Services	\$ 2,364,640	\$ 511	100.0%
	Grand Total	\$ 2,364,640	\$ 511	100.0%

2011/2012		Percent of Total
Total	Per Student	
\$ 2,306,428	\$ 505	100.0%
\$ 2,306,428	\$ 505	100.0%

Function Code	Debt Service Fund (599) Expenditure By Function	2012/2013		Percent of Total
		Total	Per Student	
71	Debt Service	\$ 2,029,031	\$ 439	100.0%
	Grand Total	\$ 2,029,031	\$ 439	100.0%

2011/2012		Percent of Total
Total	Per Student	
\$ 2,071,514	\$ 453	100.0%
\$ 2,071,514	\$ 453	100.0%