

2022-2023 Official Budget



**Greenville Independent School District
Executive Review
2022-2023 Final Budget**

The following documents provide summaries of the Greenville Independent School District's 2022-2023 budget. This budget includes all anticipated revenues and expenditures for the general, debt services, child nutrition and capital projects.

The following documents provide an estimate budget based on revenue calculations for the general fund only. The following assumptions made in the calculation of revenue:

- Proposed M&O Tax Rate \$0.8646
- Proposed I&S Tax Rate \$0.238481
- Total Tax Rate \$1.103081
- Average Daily Attendance 4,765
- Net Taxable Appraised Value \$3.4 billion estimated

This year budget included raises for staff. We will continue to interpret changes and adjust revenues expenses in the near future and amend the 2022-2023 budget as needed.

We calculated the revenues based on Region 13 state template SB- 1 release 6 prepared by Omar Garcia as of 6-9-2022.

GREENVILLE INDEPENDENT SCHOOL DISTRICT
Final Budget By Function General Fund
2022-2023 Budget

		2022-2023
		Final
		Budget
	REVENUES	
5700	Local Revenues	\$ 32,875,436.00
5800	State Revenues	\$ 18,974,728.00
5900	Federal Revenues	\$ 950,000.00
	Total Revenues	\$ 52,800,164
11	Instructional	\$ 27,880,024.00
12	Instructional Resources	\$ 46,883.00
13	Curriculum & Staff Development	\$ 1,352,455.00
21	Instructional Leadership	\$ 810,356.00
23	School Leadership	\$ 3,551,898.00
31	Guidance & Counseling	\$ 1,814,588.00
32	Social Work Services	\$ 80,166.00
33	Health Services	\$ 533,884.00
34	Student Transportation	\$ 1,828,245.00
35	Food Service	\$ -
36	Cocurricular	\$ 1,346,683.00
41	General Administration	\$ 2,953,900.00
51	Maintenance & Operations	\$ 5,971,670.00
52	Security & Monitoring	\$ 667,625.00
53	Data Processing	\$ 2,609,663.00
61	Community Services	\$ 62,025.00
71	Debt Service	\$ 395,000.00
93	Payment to Fiscal Agent	\$ 150,000.00
99	Appraisal Costs	\$ 745,006.00
	Total Expenditures	\$ 52,800,071
	Surplus (Deficit)	\$ 93

GREENVILLE INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2022-2023 Final Budget

FUND/ FUNCTION	FINAL APPROVED BUDGET
REVENUES	
599 Local Revenues	\$ 8,324,826
599 State Revenues	
599 Federal Revenues	
	\$ 8,324,826
EXPENDITURES	
11 Instructional	\$ -
12 Instructional Resources	
13 Curriculum & Staff Development	
21 Instructional Leadership	
23 School Leadership	
31 Guidance & Counseling	
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	6,513,945
81 Facility Acquisition	
93 Payment to Fiscal Agent	
99 Appraisal Costs	
	\$ 6,513,945
Surplus (Deficit)	\$ 1,810,881

**GREENVILLE INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2022-2023 Final Budget**

FUND/ FUNCTION	FINAL APPROVED BUDGET
REVENUES	
240 Local Revenues	\$ 300,000
240 State Revenues	18,500
240 Federal Revenues	3,900,000
Total Revenues	\$ 4,218,500
EXPENDITURES	
11 Instructional	\$ -
12 Instructional Resources	
13 Curriculum & Staff Development	
21 Instructional Leadership	
23 School Leadership	
31 Guidance & Counseling	
33 Health Services	
34 Student Transportation	
35 Food Service	4,218,500
36 Cocurricular	
41 General Administration	
51 Maintenance & Operations	
52 Security & Monitoring	
53 Data Processing	
61 Community Services	
71 Debt Service	
81 Facility Acquisition	
93 Payment to Fiscal Agent	
99 Appraisal Costs	
Total Expenditures	\$ 4,218,500
Surplus (Deficit)	\$ -

GREENVILLE INDEPENDENT SCHOOL DISTRICT

**Capital Projects
2022-2023 Budget**

	2022-2023 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	\$ 3,500,000
93 Payment to Fiscal Agent	
99 Appraisal Costs	
Total Expenditures	\$ 3,500,000
Surplus (Deficit)	\$ (3,500,000)

Greenville ISD
ESSER FUNDS
2022-2023 Budget

Project	Original Projected Cost	Amended Projected Cost	Actual Expenditures	Amount Encumbered	Balance	Total Projected Remaining Costs
Payroll Year 1 2021-2022	\$ 3,545,681	\$ 3,545,681	\$ 3,258,967	\$ -	\$ 286,714.10	\$ 286,714
Payroll Year 2 2022-2023	\$ 3,545,681	\$ 3,640,681			\$ 3,640,681.00	\$ 3,640,681
Payroll Year 3 2023-2024	3,545,681	\$ 3,545,681		-	\$ 3,545,681.00	3,545,681
Longevity Stipend	200,000	\$ 200,000	146,675	-	\$ 53,325.49	53,325
HVAC	250,000	\$ 250,000		-	\$ 250,000.00	250,000
Bus Driver pay Increase	40,000	\$ 40,000	31,500	-	\$ 8,500.00	8,500
2022-2023 Incentive Pay	1,860,000	\$ 1,860,000				
Water Fountains	160,000	\$ 152,947	152,947	-	\$ -	-
TECH- Chomebooks	500,000	\$ 449,790	449,790	-	\$ -	-
August Incentive	903,350	\$ 885,000	885,000	-	\$ -	-
November Incentive	903,350	\$ 882,696	882,696	-	\$ -	-
Learning without Tears PreK- 5	26,000	\$ 15,075	15,075	-	\$ -	-
		\$ -		-	\$ -	-
Total Estimated Project Costs	<u>\$ 15,479,743</u>	<u>\$ 15,467,550</u>	<u>\$ 5,822,649</u>	<u>\$ -</u>	<u>7,784,902</u>	<u>\$ 7,784,902</u>

ESSER II

\$ 5,405,593

ESSER III

12,144,117

Please note: All ESSER III funds have been allocated

Total Funding Sources

\$ 17,549,710