LEA Name: Greenville Area SD

Class: 3

AUN Number: 104432803

County: Mercer

FINAL GENERAL FUND BUDGET

Fiscal Year 2022-2023

General Fund Budget Approval	
Date of Adoption of the General Fund Budget: President of the Board - Original Signature Required	Date
Secretary of the Board - Original Signature Required	Date
Chief School Administrator - Original Signature Required	Date Date
Brandon Mirizio	(724)588-2500 Extn :2304
Contact Person	Telephone Extension
bmirizio@greenville.k12.pa.us	
Email Address	

CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2022-2023 GENERAL FUND BUDGET

24 PS 6-688

(10/2010)

SCHOOL DISTRICT :	COUNTY:	AUI	٧:	
Greenville Area SD	Mercer	104	1432803	
No school district shall approve an increase in real prope ending unreserved undesignated fund balance (unassign expenditures:	erty taxes unless it ha ned) less than the spe	s adopted a budget that in ecified percentage of its to	ncludes a otal budge	n estimated eted
Total Budgeted Expenditures		Fund Balance % Lim (less than)	it	
Less Than or Equal to \$11,999,999		12.0%		
Between \$12,000,000 and \$12,999,999		11.5%		
Between \$13,000,000 and \$13,999,999		11.0%		
Setween \$14,000,000 and \$14,999,999		10.5%		
Between \$15,000,000 and \$15,999,999		10.0%		
Between \$16,000,000 and \$16,999,999		9.5%		
etween \$17,000,000 and \$17,999,999		9.0%		N.F. St. Physic of the control of the problems
etween \$18,000,000 and \$18,999,999		8.5%		
Greater Than or Equal to \$19,000,000		8.0%		
id you raise property taxes in SY 2022-2023 (compared to 2021-2022)?		Yes	
			No	X
yes, see information below, taken from the 2022-2023 General Fund to	Budget.			
Total Budgeted Expenditures				\$24354193
Ending Unassigned Fund Balance				\$1188161
Ending Unassigned Fund Balance as a percentage (%) of Total Budgeted Expenditures				4.87%
ne Estimated Ending Unassigned Fund Balance is within the allowable	e limits.		Yes	yanataatta
			No	Δ)
I hereby certify that the abo	ve information is accura	te and complete.		
SIGNATURE OF SUPERINTENDENT	DATE	.//		
1 Million 1sta		6/21/22		

Printed 6/20/2022 10:00:52 AM

CERTIFICATION OF USE OF PDE-2028 FOR PUBLIC INSPECTION OF 2022-2023 PROPOSED BUDGET

24 PS 6-687(a)(1)

(03/2006)

School District Name :	County:	AUN Number :	
Greenville Area SD	Mercer	104432803	

Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

I hereby certify that the above information is accurate and complete.

DATE

6/20/2022

SIGNATURE OF SCHOOL BOARD

PRESIDENT

DUE DATE:

IMMEDIATELY FOLLOWING ADOPTION OF PROPOSED

FINAL GENERAL FUND BUDGET

Printed 6/20/2022 10:00:10 AM

Printed 12/5/2022 9:44:19 AM

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Val Number	<u>Description</u>	<u>Justification</u>
8060	Ending Fund Balance Entry and Budgetary Reserve: If 5900 Budgetary Reserve is not equal to 0, a justification must be entered below.	Budgetary Reserve to cover additional ARPESSER ATSI grant expenditures that are undetermined at this time.
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.	Unassigned Fund Balance to provide for unforeseen needs during the school year and for cash flow stability.
8160	Ending Fund Balance Entry and Budgetary Reserve: If 0840 Assigned Fund Balance is not equal to 0, a justification must be entered below.	Assigned Fund Balance to provide for post- employment benefits, future family center program costs and future cash flow stability.

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\$27,893,214

LEA: 104432803 Greenville Area SD

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

Printed 12/5/2022 9:44:19 AM

<u>ITEM</u>	<u>AMOUNTS</u>	
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		
0810 Nonspendable Fund Balance	278,845	
0820 Restricted Fund Balance		
0830 Committed Fund Balance		
0840 Assigned Fund Balance	2,350,860	
0850 Unassigned Fund Balance	1,784,229	
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		<u>\$4,135,089</u>
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	7,746,292	
7000 Revenue from State Sources	13,869,501	
8000 Revenue from Federal Sources	2,141,332	
9000 Other Financing Sources	1,000	
Total Estimated Revenues And Other Financing Sources	9	\$23,758,12 <u>5</u>

Printed 12/5/2022 9:44:23 AM

<u>Amount</u>

REVENUE FROM LOCAL SOURCES	
6111 Current Real Estate Taxes	5,154,476
6113 Public Utility Realty Taxes	6,501
6120 Current Per Capita Taxes, Section 679	17,500
6140 Current Act 511 Taxes - Flat Rate Assessments	44,500
6150 Current Act 511 Taxes - Proportional Assessments	934,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	474,000
6500 Earnings on Investments	7,500
6700 Revenues from LEA Activities	58,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	848,815
6910 Rentals	10,000
6920 Contributions and Donations from Private Sources	40,000
6940 Tuition from Patrons	146,000
6990 Refunds and Other Miscellaneous Revenue	5,000
REVENUE FROM LOCAL SOURCES	\$7,746,292
REVENUE FROM STATE SOURCES	
7111 Basic Education Funding-Formula	7,733,633
7112 Basic Education Funding-Social Security	465,000
7160 Tuition for Orphans Subsidy	106,018
7240 Driver Education - Student	1,000
7271 Special Education funds for School-Aged Pupils	1,151,289
7311 Pupil Transportation Subsidy	424,094
7312 Nonpublic and Charter School Pupil Transportation Subsidy	25,025
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	489,497
7330 Health Services (Medical, Dental, Nurse, Act 25)	24,000
7340 State Property Tax Reduction Allocation	677,920
7360 Safe Schools	87,458
7505 Ready to Learn Block Grant	264,567
7820 State Share of Retirement Contributions	2,420,000
REVENUE FROM STATE SOURCES	\$13,869,501
REVENUE FROM FEDERAL SOURCES	
8514 NCLB, Title I - Improving the Academic Achievement of the	529,763
Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality	57,613
Teachers and Principals 8516 NCLB, Title III - Language Instruction for Limited English Proficient and	42,801
Immigrant Students 8743 ESSER II - Elementary and Secondary School Emergency Relief Fund	897,363
57-45 250EK II - Elomoniary and occordary ochool Emergency Keller Pullu	Page 6
	. 2900

Page - 2 of 2

	<u>Amount</u>
REVENUE FROM FEDERAL SOURCES	
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	459,792
8755 ARP ESSER Emergency Relief for Other Educational Entities	44,000
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	100,000
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	10,000
REVENUE FROM FEDERAL SOURCES	\$2,141,332
OTHER FINANCING SOURCES	
9400 Sale of or Compensation for Loss of Fixed Assets	1,000
OTHER FINANCING SOURCES	\$1,000
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	23,758,125

Page - 1 of 3

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AUN: 104432803

Act 1 Index (current): 5.0%

ACt 1	I Index (current): 5.0%		
Calc	ulation Method:	Rate	
Аррі	rox. Tax Revenue from RE Taxes:	\$5,154,476	
Amo	unt of Tax Relief for Homestead Exclusions	<u>\$677,920</u>	
Tota	I Approx. Tax Revenue:	\$5,832,396	
Appı	rox. Tax Levy for Tax Rate Calculation:	\$6,378,928	
		Mercer	Tota
	2021-22 Data		
	a. Assessed Value	\$96,589,900	\$96,589,900
	b. Real Estate Mills	66.3600	
I.	2022-23 Data		
	c. 2020 STEB Market Value	\$382,438,391	\$382,438,391
	d. Assessed Value	\$96,126,100	\$96,126,100
	e. Assessed Value of New Constr/ Renov	\$0	\$0
	2021-22 Calculations		
	f. 2021-22 Tax Levy	\$6,409,706	\$6,409,706
	(a * b)		
	2022-23 Calculations		
	g. Percent of Total Market Value	100.00000%	100.00000%
II.	h. Rebalanced 2021-22 Tax Levy	\$6,409,706	\$6,409,706
	(f Total * g)		
	i. Base Mills Subject to Index	66.3600	
	(h / a * 1000) if no reassessment		
	(h / (d-e) * 1000) if reassessment		
	Calculation of Tax Rates and Levies Generated		
	j. Weighted Avg. Collection Percentage	90.41341%	90.41341%
	k. Tax Levy Needed	\$6,378,928	\$6,378,928
	(Approx. Tax Levy * g)		
	I. 2022-23 Real Estate Tax Rate	66.3600	
	(k / d * 1000)		
III.	m. Tax Levy Generated by Mills	\$6,378,928	\$6,378,928
	(I / 1000 * d)		
	n. Tax Levy minus Tax Relief for Homestead Exclusions		\$5,701,008
	(m - Amount of Tax Relief for Homestead Exclusions)		
	o. Net Tax Revenue Generated By Mills		\$5,154,476
	(n * Est. Pct. Collection)		

Page 8

Act 1 Index (current): 5.0%

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Calculation Method:	Rate	
Approx. Tax Revenue from RE Taxes:	\$5,154,476	
Amount of Tax Relief for Homestead Exclusions	<u>\$677,920</u>	
Total Approx. Tax Revenue:	\$5,832,396	
Approx. Tax Levy for Tax Rate Calculation:	\$6,378,928	

	Mercer	Total
Index Maximums		
p. Maximum Mills Based On Index	69.6780	
(i * (1 + Index))		
q. Mills In Excess of Index	0.0000	
(if (l > p), (l - p))		
r. Maximum Tax Levy Based On Index	\$6,697,874	\$6,697,874
IV. (p / 1000 * d)		
s. Millage Rate within Index?	Yes	
(If I > p Then No)		
t. Tax Levy In Excess of Index	\$0	\$0
(if (m > r), (m - r))		
u.Tax Revenue In Excess of Index	\$0	\$0
(t * Est. Pct. Collection)		

Information	Related to	Property	Tax Relief
minomination	ittiated to	1 TOPCILY	I ax Iveliei

	Assessed Value Exclusion per Homestead	\$4,255.00	
v.	Number of Homestead/Farmstead Properties	2413	2413
	Median Assessed Value of Homestead Properties		\$16,350

Greenville Area SD

Real Estate Tax Rate (RETR) Report

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

in Journal Residenting Education monitoring of Country 17211 of Control Co

Page - 3 of 3

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Act 1 Index (current): 5.0%

AUN: 104432803

Calculation Method: Rate

Approx. Tax Revenue from RE Taxes: \$5,154,476

Amount of Tax Relief for Homestead Exclusions \$677,920

Total Approx. Tax Revenue: \$5,832,396

Approx. Tax Levy for Tax Rate Calculation: \$6,378,928

Mercer Total

State Property Tax Reduction Allocation used for: Homestead Exclusions \$677,920 Lowering RE Tax Rate \$0 \$677,920

Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions \$0 \$0

Amount of Tax Relief from State/Local Sources \$677,920

Greenville Area SD

Local Education Agency Tax Data

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REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511

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CODE

LEA: 104432803

6111 <u>Curren</u>	t Real Estate Taxes			Amount of Tax			Net Tax Revenue
County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Homestead Ex	<u>cclusions</u> <u>Exclus</u>	<u>Percent Col</u>	lected Generated By Mills
Mercer	96,126,100	0 66.3600	6,378,928			90.	41341%
Totals:	96,126,100	0	6,378,928	_	677,920 =	5,701,008 X 90.	41341% = 5,154,476
İ				Doto			Fatimated Payanus
		•		<u>Rate</u>			Estimated Revenue
6120	Current Per Capita Taxes, S			\$5.00			17,500
6140	Current Act 511 Taxes - Fla	_		<u>Rate</u>	Add'l Rate (if appl.)	<u>Tax Levy</u>	Estimated Revenue
6141	Current Act 511 Per Capita			\$5.00	\$0.00	20,500	17,500
6142	Current Act 511 Occupation			\$10.00	\$0.00	32,000	27,000
6143	Current Act 511 Local Serv	vices Taxes		\$0.00	\$0.00	0	0
6144	Current Act 511 Trailer Tax	kes		\$0.00	\$0.00	0	0
6145	Current Act 511 Business F	Privilege Taxes– Flat	Rate	\$0.00	\$0.00	0	0
6146	Current Act 511 Mechanica	al Device Taxes– Flat	Rate	\$0.00	\$0.00	0	0
6149	Current Act 511 Taxes, Oth	her Flat Rate Assessr	nents	\$0.00	\$0.00	0	0
	Total Current Act 511 Tax	xes – Flat Rate Asse	ssments			52,500	44,500
6150	Current Act 511 Taxes- Pro	oportional Assessmer	nts	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151	Current Act 511 Earned Inc	come Taxes		0.500%	0.000%	842,000	842,000
6152	Current Act 511 Occupation	n Taxes		0.000	0.000	0	0
6153	Current Act 511 Real Estat	te Transfer Taxes		0.500%	0.000%	92,000	92,000
6154	Current Act 511 Amusemen	nt Taxes		0.000%	0.000%	0	0
6155	Current Act 511 Business F	Privilege Taxes		0.000	0.000	0	0
6156	Current Act 511 Mechanica	al Device Taxes- Per	centage	0.000%	0.000%	0	0
6157	Current Act 511 Mercantile	Taxes		0.000	0.000	0	0
6159	Current Act 511 Taxes, Oth	her Proportional Asse	ssments	0	0	0	0
	Total Current Act 511 Tax	xes – Proportional A	ssessments			934,000	934,000
	Total Act 511, Current	Taxes					978,500
			Act 511 1	Гах Limit>	382,438,391	I X 12	4,589,261
					Market Value	e Mills	(511 Limit)

Comparison of Tax Rate Changes to Index

LEA: 104432803 Greenville Area SD

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Tax		Tax Rate Charged in:		Percent	Less than		Additional Tax Rate Charged in:		Percent	Less than
Functio n	Description	2021-22 (Rebalanced)	2022-23	Change in Rate	or equal to Index	Index	2021-22 (Rebalanced)	2022-23	Change in Rate	or equal to Index
6111	Current Real Estate Taxes	·								
	Mercer	66.3600	66.3600	0.00%	Yes	5.0%				
6120	Current Per Capita Taxes, Section 679	\$5.00	\$5.00	0.00%	Yes	5.0%				
Curr	ent Act 511 Taxes- Flat Rate Assessments									
6141	Current Act 511 Per Capita Taxes	\$5.00	\$5.00	0.00%	Yes	5.0%				
6142	Current Act 511 Occupation Taxes - Flat Rate	\$10.00	\$10.00	0.00%	Yes	5.0%				
Curr	ent Act 511 Taxes- Proportional Assessments									
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	5.0%				
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	5.0%				

\$1,722,565

\$24,354,193

Total Other Expenditures and Financing Uses

Total Estimated Expenditures and Other Financing Uses

LEA: 104432803 Greenville Area SD

Printed 12/5/2022 9.44.40 AM Amount Description Amount 1000 Instruction 1000 Instruction 1100 Regular Programs - Elementary / Secondary 3,339,972 1200 Special Programs - Elementary / Secondary 3,339,972 1300 Vocational Education 14,933 1500 Nonpublic School Programs - Elementary / Secondary 14,933 1500 Nonpublic School Programs - Elementary / Secondary 15,584 1501 Instruction 31,756,455 2000 Support Services - Students 62,563 2200 Support Services - Instructional Staff 60,101 2200 Support Services - Instructional Staff 60,101 2200 Support Services - Pupil Health 25,502 2500 Support Services - Pupil Health 36,565 2500 Operation and Maintenance of Plant Services 2,015,500 2700 Student Transportation Services 917,480 2900 Other Support Services 917,480 2900 Other Support Services 825,032 300 Operation of Non-Instructional Services 825,032 300 Operation of Non-Instructional Services 825,032 300 Operation of Non-Instructional Services 31	2277 10 1102000	
1000 Instruction 1100 Regular Programs - Elementary / Secondary 10,020,222 1200 Special Programs - Elementary / Secondary 3,393,972 1300 Vocational Education 766,685 1400 Other Instructional Programs - Elementary / Secondary 14,993 1500 Nonpublic School Programs 15,584 7ctal Instruction \$14,756,485 2000 Support Services \$1,584 2000 Support Services - Students 622,653 2200 Support Services - Instructional Staff 622,653 2300 Support Services - Pupil Health 293,405 2400 Support Services - Pupil Health 293,405 2500 Operation and Maintenance of Plant Services 2,201,500 2700 Sudent Transportation Services 10,000 2700 Sudent Transportation Services 10,000 2000 Operation of Non-Instructional Services 10,000 300 Operation of Non-Instructional Services 577,475 300 Community Services 577,475 701 Operation of Non-Instructional Services 577,475 702 Operation of Non-Instructional Services 577,475 100 Operation of Non-Instructional Services 577,475 <t< th=""><th>Printed 12/5/2022 9:44:40 AM</th><th>Page - 1 of 1</th></t<>	Printed 12/5/2022 9:44:40 AM	Page - 1 of 1
1100 Regular Programs - Elementary / Secondary 3,939,972 1200 Special Programs - Elementary / Secondary 3,939,972 1300 Vocational Education 765,685 1400 Other Instructional Programs - Elementary / Secondary 14,993 1500 Nonpublic School Programs 15,584 2000 Support Services \$14,756,456 2000 Support Services - Students 622,563 2200 Support Services - Students 622,563 2200 Support Services - Students 866,101 2300 Support Services - Pupil Health 293,405 2500 Support Services - Pupil Health 293,405 2500 Support Services - Susiness 368,588 2500 Operation and Maintenance of Plant Services 917,480 2900 Other Support Services 917,480 2900 Other Support Services \$6,472,605 3000 Operation of Non-Instructional Services \$25,092 3000 Operation of Non-Instructional Services \$25,092 3000 Operation of Non-Instructional Services \$1,405,676 5000 Other Expenditures and Financing Uses \$1,408,676 5000 Other Expenditures and Financing Uses 1,678,565	<u>Description</u>	<u>Amount</u>
1200 Special Programs - Elementary / Secondary 3,939,972 1300 Vocational Education 765,685 1400 Other Instructional Programs - Elementary / Secondary 14,993 1500 Nonpublic School Programs 15,584 Total Instruction \$14,756,456 2000 Support Services Students 2100 Support Services - Students 622,563 2200 Support Services - Instructional Staff 86,101 2300 Support Services - Pupil Health 293,405 2500 Support Services - Business 388,588 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services 86,472,605 3000 Operation of Non-Instructional Services 10,000 Total Operation of Non-Instructional Services 825,092 3000 Oberation of Non-Instructional Services \$77,475 Total Operation of Non-Instructional Services \$1,402,687 5000 Other Expenditures and Financing Uses \$1,678,565 5000 Other Expenditures and Financing Uses 1,678,565	1000 Instruction	
1300 Vocational Education 765,685 1400 Other Instructional Programs - Elementary / Secondary 14,993 1500 Nonpublic School Programs 15,584 Total Instruction \$14,756,456 2000 Support Services \$2,205 2100 Support Services - Students 622,563 2200 Support Services - Instructional Staff 866,101 2300 Support Services - Pupil Health 293,405 2400 Support Services - Pupil Health 293,405 2500 Support Services - Pupil Health 293,405 2500 Operation and Maintenance of Plant Services 358,558 2600 Operation and Maintenance of Plant Services 917,480 2900 Other Support Services 10,000 Total Support Services 86,472,605 3000 Operation of Non-Instructional Services 825,092 3000 Operation of Non-Instructional Services 825,092 3000 Community Services \$77,475 Total Operation of Non-Instructional Services \$77,475 5000 Other Expenditures and Financing Uses 1,678,565	1100 Regular Programs - Elementary / Secondary	10,020,222
1400 Other Instructional Programs - Elementary / Secondary 14,993 1500 Nonpublic School Programs 15,584 Total Instruction \$14,756,456 2000 Support Services 8 2100 Support Services - Students 622,553 2200 Support Services - Instructional Staff 806,101 2300 Support Services - Pupil Health 1,432,998 2400 Support Services - Pupil Health 2500 Support Services - Pupil Health 2500 Operation and Maintenance of Plant Services 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 11,7,480 2900 Other Support Services 56,472,605 3000 Operation of Non-Instructional Services 825,092 3000 Operation of Non-Instructional Services 825,092 3000 Community Services 577,475 Total Operation of Non-Instructional Services 51,402,567 5000 Other Expenditures and Financing Uses 1,678,565	1200 Special Programs - Elementary / Secondary	
1500 Nonpublic School Programs 15,584 Total Instruction \$14,756,456 200 Support Services \$200 Support Services - Students 2100 Support Services - Instructional Staff 826,6101 2300 Support Services - Administration 806,101 2400 Support Services - Pupil Health 293,005 2500 Support Services - Pupil Health 293,005 2500 Support Services - Business 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services \$6,472,605 300 Operation of Non-Instructional Services \$6,472,605 300 Student Activities 825,092 300 Community Services \$1,402,567 Total Operation of Non-Instructional Services \$1,402,567 Total Operation of Non-Instructional Services \$1,402,567 500 Other Expenditures and Financing Uses \$1,678,665	1300 Vocational Education	765,685
Total Instruction \$14,756,456 2000 Support Services 2100 Support Services - Students 622,563 2200 Support Services - Instructional Staff 806,101 2300 Support Services - Administration 14,32,998 2400 Support Services - Pupil Health 293,405 2500 Support Services - Business 2500 2600 Operation and Maintenance of Plant Services 358,558 2600 Operation Services 917,480 2700 Student Transportation Services 10,000 Total Support Services 6,472,605 3000 Operation of Non-Instructional Services 56,472,605 3000 Student Activities 825,092 3000 Student Activities 577,475 Total Operation of Non-Instructional Services 577,475 Total Operation of Non-Instructional Services 51,402,567 Total Operation of Non-Instructional Services 1,678,565 Total Operation of Non-Instructional Services 1,678,565 Total Operation of Non-Instr	1400 Other Instructional Programs - Elementary / Secondary	14,993
2000 Support Services 622,563 2100 Support Services - Students 622,563 2200 Support Services - Instructional Staff 806,101 2300 Support Services - Pupil Health 1,432,998 2400 Support Services - Pupil Health 293,405 2500 Support Services - Pupil Health 2,031,500 2600 Operation and Maintenance of Plant Services 3,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services \$6,472,605 3000 Operation of Non-Instructional Services \$25,092 3000 Operation of Non-Instructional Services \$25,092 Total Operation of Non-Instructional Services \$1,402,567 Total Operation of Non-Instructional Services \$1,678,565 5000 Other Expenditures and Financing Uses \$1,678,565	1500 Nonpublic School Programs	15,584
2100 Support Services - Students 622,563 2200 Support Services - Instructional Staff 806,101 2300 Support Services - Administration 1,432,998 2400 Support Services - Pupil Health 2500 2500 Support Services - Business 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services \$6,472,605 3000 Operation of Non-Instructional Services \$6,502 3000 Student Activities 825,092 3000 Community Services 577,475 Total Operation of Non-Instructional Services \$1,402,567 5000 Other Expenditures and Financing Uses \$1,678,565	Total Instruction	\$14,756,456
2200 Support Services - Instructional Staff 806,101 2300 Support Services - Administration 1,432,998 2400 Support Services - Pupil Health 293,405 2500 Support Services - Business 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services 3000 Operation of Non-Instructional Services 825,092 3200 Student Activities 825,092 3300 Community Services 577,475 Total Operation of Non-Instructional Services \$1,402,567 5000 Other Expenditures and Financing Uses 1,678,565	2000 Support Services	
2300 Support Services - Administration 1,432,998 2400 Support Services - Pupil Health 293,405 2500 Support Services - Business 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 2,031,500 2900 Other Support Services 10,000 Total Support Services 3000 Operation of Non-Instructional Services 825,092 3300 Student Activities 825,092 3300 Community Services 5177,475 Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses	2100 Support Services - Students	622,563
2400 Support Services - Pupil Health 293,405 2500 Support Services - Business 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services \$6,472,605 3000 Operation of Non-Instructional Services 825,092 3200 Student Activities 825,092 3300 Community Services \$1,402,567 Total Operation of Non-Instructional Services \$1,402,567 5000 Other Expenditures and Financing Uses \$1,678,565	2200 Support Services - Instructional Staff	806,101
2500 Support Services - Business 358,558 2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services \$6,472,605 3000 Operation of Non-Instructional Services 825,092 3200 Student Activities 825,092 3300 Community Services 577,475 Total Operation of Non-Instructional Services \$1,402,567 5000 Other Expenditures and Financing Uses 1,678,565	2300 Support Services - Administration	1,432,998
2600 Operation and Maintenance of Plant Services 2,031,500 2700 Student Transportation Services 917,480 2900 Other Support Services 10,000 Total Support Services \$6,472,605 3000 Operation of Non-Instructional Services 825,092 3300 Community Services 577,475 Total Operation of Non-Instructional Services \$1,402,567 5000 Other Expenditures and Financing Uses 1,678,565	2400 Support Services - Pupil Health	293,405
2700 Student Transportation Services 2900 Other Support Services 10,000 Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3200 Community Services 3200 Community Services 577,475 Total Operation of Non-Instructional Services 5100 Debt Service / Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses	2500 Support Services - Business	358,558
2900 Other Support Services Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3200 Community Services Total Operation of Non-Instructional Services Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	2600 Operation and Maintenance of Plant Services	2,031,500
Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3200 Community Services Total Operation of Non-Instructional Services Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	2700 Student Transportation Services	917,480
3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	2900 Other Support Services	10,000
3200 Student Activities 3200 Community Services 3300 Community Services Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	Total Support Services	\$6,472,605
3300 Community Services 577,475 Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	3000 Operation of Non-Instructional Services	
Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	3200 Student Activities	825,092
5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	3300 Community Services	577,475
5100 Debt Service / Other Expenditures and Financing Uses 1,678,565	Total Operation of Non-Instructional Services	\$1,402,567
	5000 Other Expenditures and Financing Uses	
5900 Budgetary Reserve 44,000	5100 Debt Service / Other Expenditures and Financing Uses	1,678,565
	5900 Budgetary Reserve	44,000

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Description

1000 Instruction

1100 Regular Programs - Elementary / Secondary 100 Personnel Services - Salaries

200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services

500 Other Purchased Services 600 Supplies 700 Property

800 Other Objects

Total Regular Programs - Elementary / Secondary

1200 Special Programs - Elementary / Secondary 100 Personnel Services - Salaries

200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services

500 Other Purchased Services 600 Supplies

700 Property 800 Other Objects

Total Special Programs - Elementary / Secondary 1300 Vocational Education

100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits

500 Other Purchased Services 600 Supplies

700 Property **Total Vocational Education**

1400 Other Instructional Programs - Elementary / Secondary 100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits

Total Other Instructional Programs - Elementary / Secondary

1500 Nonpublic School Programs 300 Purchased Professional and Technical Services **Total Nonpublic School Programs**

Total Instruction 2000 Support Services

2100 Support Services - Students 100 Personnel Services - Salaries

200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services 600 Supplies

Total Support Services - Students

2200 Support Services - Instructional Staff 100 Personnel Services - Salaries

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Estimated Expenditures and Other Financing Uses: Detail

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Amount

5.177.632

3,463,802

125,430

511.300

434,419

301,639

\$10,020,222

1,950,421

1,245,224

140.000

505,000

89.298

239

9,790 \$3,939,972

244,716

167,725

327,176

21.458

\$765,685

10.400

\$14,993

15,584

\$15,584

342.599

204,120

68,270

7.574 \$622.563

\$14,756,456

4.593

4,610

6,000

391,043

603,401

496,680

124,888

508,026

81,000

142,311

72,194

917,480

\$917,480

10,000

3,000 \$2,031,500

Greenville Area SD LEA: 104432803

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Description 200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 700 Property 800 Other Objects	Amount 276,922 24,000 3,500 12,508 65,834 12,000 20,294
Total Support Services - Instructional Staff	\$806,101
2300 Support Services - Administration 100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services 500 Other Purchased Services 600 Supplies 800 Other Objects	741,527 462,528 81,000 57,650 62,315 27,978
Total Support Services - Administration	\$1,432,998
2400 Support Services - Pupil Health 100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits 600 Supplies Total Support Services - Pupil Health	163,923 118,637 10,845 \$293,405
2500 Support Services - Business	\$293, 4 03
100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services 500 Other Purchased Services 600 Supplies 800 Other Objects	187,083 140,475 25,000 750 3,500 1,750
Total Support Services - Business	\$358,558
2600 Operation and Maintenance of Plant Services	

100 Personnel Services - Salaries

200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services

400 Purchased Property Services 500 Other Purchased Services 600 Supplies

700 Property

800 Other Objects **Total Operation and Maintenance of Plant Services** 2700 Student Transportation Services

500 Other Purchased Services

Total Student Transportation Services

2900 Other Support Services

500 Other Purchased Services

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\$1,722,565

\$24,354,193

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TOTAL EXPENDITURES

Total Other Expenditures and Financing Uses

Printed 12/5/2022 9:44:43 AM Page - 3 of 3 Description Amount

<u>Description</u>	<u>Amount</u>
Total Other Support Services	\$10,000
Total Support Services	\$6,472,605
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	268,615
200 Personnel Services - Employee Benefits	117,178
300 Purchased Professional and Technical Services	45,940
400 Purchased Property Services	4,400
500 Other Purchased Services	24,000
600 Supplies	218,987
700 Property	145,972
Total Student Activities	\$825,092
3300 <u>Community Services</u>	
100 Personnel Services - Salaries	340,925
200 Personnel Services - Employee Benefits	142,011
300 Purchased Professional and Technical Services 500 Other Purchased Services	5,000
600 Supplies	42,138
700 Property	17,736 3,955
800 Other Objects	3,955 25,710
Total Community Services	\$577,475
Total Operation of Non-Instructional Services	\$1,402,567
5000 Other Expenditures and Financing Uses	¥.,102,500
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	647.565
900 Other Uses of Funds	1,031,000
Total Debt Service / Other Expenditures and Financing Uses	\$1,678,565
5900 Budgetary Reserve	
800 Other Objects	44,000
Total Budgetary Reserve	\$44,000
•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

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Cash and Short-Term Investments	06/30/2022 Estimate	06/30/2023 Projection
General Fund	5,900,000	5,400,000
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund	5,000	5,000
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431	400,000	400,000
Other Capital Projects Fund	300,000	300,000
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Cash and Short-Term Investments	\$6,605,000	\$6,105,000
Long-Term Investments	06/30/2022 Estimate	06/30/2023 Projection

Long-Term Investments	06/30/2022 Estimate	06/30/2023 Projection

General Fund

Public Purpose (Expendable) Trust Fund

Other Comptroller-Approved Special Revenue Funds

Athletic / School-Sponsored Extra Curricular Activities Fund

Capital Reserve Fund - § 690, §1850

Capital Reserve Fund - § 1431

Other Capital Projects Fund

Debt Service Fund

Food Service / Cafeteria Operations Fund

Child Care Operations Fund

Other Enterprise Funds

Internal Service Fund

Private Purpose Trust Fund

Investment Trust Fund

Pension Trust Fund

Activity Fund

Other Agency Fund

2022-2023 Final General Fund Budget

LEA: 104432803 Greenville Area SD

Long-Term Investments 06/30/2022 Estimate 06/30/2023 Projection

Schedule Of Cash And Investments (CAIN)

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Permanent Fund

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Total Long-Term Investments

TOTAL CASH AND INVESTMENTS \$6,605,000 \$6,105,000

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2022-2023 Final General Fund Budget

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Long-Term Indebtedness	06/30/2022 Estimate	06/30/2023 Projection
General Fund		
0510 Bonds Payable	24,645,242	22,832,875
0520 Extended-Term Financing Agreements Payable		
0530 Lease Obligations	51,638	38,736
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities	610,918	534,378
Total General Fund	\$25,307,798	\$23,405,989

Public Purpose (Expendable) Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Public Purpose (Expendable) Trust Fund

Other Comptroller-Approved Special Revenue Funds

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Comptroller-Approved Special Revenue Funds

Athletic / School-Sponsored Extra Curricular Activities Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Athletic / School-Sponsored Extra Curricular Activities Fund

Capital Reserve Fund - § 690, §1850

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable

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2022-2023 Final General Fund Budget

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<u>Long-Term Indebtedness</u> <u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Capital Reserve Fund - § 690, §1850

Capital Reserve Fund - § 1431

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Capital Reserve Fund - § 1431

Other Capital Projects Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Capital Projects Fund

Debt Service Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Debt Service Fund

Food Service / Cafeteria Operations Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations

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Long-Term Indebtedness 06/30/2022 Estimate 06/30/2023 Projection

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Food Service / Cafeteria Operations Fund

Child Care Operations Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Child Care Operations Fund

Other Enterprise Funds

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Enterprise Funds

Internal Service Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Internal Service Fund

Private Purpose Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Private Purpose Trust Fund

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Long-Term Indebtedness 06/30/2022 Estimate 06/30/2023 Projection

Investment Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Investment Trust Fund

Pension Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Pension Trust Fund

Activity Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Activity Fund

Other Agency Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Agency Fund

Permanent Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable

2022-2023 Final General Fund Budget Schedule Of Indebtedness (DEBT)

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<u>Long-Term Indebtedness</u> <u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

0530 Lease Obligations

0540 Accumulated Compensated Absences

0550 Authority Lease Obligations

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Permanent Fund

Total Long-Term Indebtedness \$25,307,798 \$23,405,989

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<u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

Short-Term Payables
General Fund

Public Purpose (Expendable) Trust Fund

Other Comptroller-Approved Special Revenue Funds

Athletic / School-Sponsored Extra Curricular Activities Fund

Capital Reserve Fund - § 690, §1850

Capital Reserve Fund - § 1431

Other Capital Projects Fund

Debt Service Fund

Food Service / Cafeteria Operations Fund

Child Care Operations Fund

Other Enterprise Funds

Internal Service Fund

Private Purpose Trust Fund

Investment Trust Fund

Pension Trust Fund

Activity Fund

Other Agency Fund

Permanent Fund

Total Short-Term Payables

TOTAL INDEBTEDNESS \$25,307,798 \$23,405,989

2022-2023 Final General Fund Budget

Fund Balance Summary (FBS)

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Account Description	Amounts
0810 Nonspendable Fund Balance	278,845
0820 Restricted Fund Balance	
0830 Committed Fund Balance	
0840 Assigned Fund Balance	2,350,860
0850 Unassigned Fund Balance	1,188,161
Total Ending Fund Balance - Committed, Assigned, and Unassigned	\$3,539,021
5900 Budgetary Reserve	44,000
Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	\$3,861,866