



**BUDGET ADOPTION
2019 - 2020**

Board Approved
June 17, 2019

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Per Student
Tax Rate	\$ 0.9716	\$	\$ 0.3140	\$ 1.2856	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 70,994,824	\$	\$ 21,531,692	\$ 92,526,516	\$9,693
5730 Tuition and Fees	260,000			260,000	\$27
5740 Revenues from Local Sources	959,500	24,050	75,000	1,058,550	\$111
5750 Co-curricular and Food Service	310,950	2,257,668		2,568,618	\$269
5700 Local and Intermediate Revenues	72,525,274	2,281,718	21,606,692	96,413,684	\$10,100
State Program Revenues					
5810 Per Capita and Foundation School	3,909,054			3,909,054	\$409
5820 State Program Revenues	0	8,000	250,000	258,000	\$27
5830 TRS On-Behalf	3,833,168			3,833,168	\$402
5800 State Program Revenues	7,742,222	8,000	250,000	8,000,222	\$838
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	876,323		921,323	\$97
5930 Federal Revenue by Other Gov't Agency	410,000			410,000	\$43
5900 Federal Program Revenues	455,000	876,323	0	1,331,323	\$139
Other Resources					
7900 Other Resources/Non-Operating Revenue	0			0	\$0
Total Revenues	\$ 80,722,496	\$ 3,166,041	\$ 21,856,692	\$ 105,745,229	\$11,077
Appropriations by Function					
11 Instructional	\$ 46,507,350	\$	\$	\$ 46,507,350	\$4,872
12 Instructional and Media Resources	996,843			996,843	\$104
13 Staff Development	2,239,868			2,239,868	\$235
21 Instructional Administration	862,637			862,637	\$90
23 School Administration	5,108,479			5,108,479	\$535
31 Counseling	3,109,156			3,109,156	\$326
33 Health Services	968,181			968,181	\$101
34 Transportation	2,385,513			2,385,513	\$250
35 Food Service	130,738	3,166,041		3,296,779	\$345
36 Co-Curricular Activities	2,519,458			2,519,458	\$264
41 General Administration	3,034,186			3,034,186	\$318
51 Plant Services	8,668,417			8,668,417	\$908
52 Security	930,170			930,170	\$97
53 Data Processing	2,126,500			2,126,500	\$223
61 Community Services	17,419			17,419	\$2
71 Debt Services	167,105		21,856,692	22,023,797	\$2,307
81 Capital Improvements	0			0	\$0
91 Chapter 41 Robin Hood Recapture	0			0	\$0
91 Chapter 41 Robin Hood Recapture	11,000			11,000	\$1
99 Other	939,476			939,476	\$98
00 Transfers Out	0			0	\$0
Total Appropriations	\$ 80,722,496	\$ 3,166,041	\$ 21,856,692	\$ 105,745,229	\$11,077
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	



General Fund Comparison
2019 - 2020

	Proposed Budget 2019-2020	Final Amended 2018-19	Adopted Budget 2018-19	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.9716	\$	\$ 1.0400	\$ (0.0684)	-6.58%
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 70,994,824	\$ 69,845,814	\$ 69,845,814	\$ 1,149,010	1.65%
5730 Tuition and Fees	260,000	260,000	260,000	0	0.00%
5740 Revenues from Local Sources	959,500	1,276,712	502,000	457,500	91.14%
5750 Co-curricular and Food Service	310,950	289,950	289,950	21,000	7.24%
5700 Local and Intermediate Revenues	72,525,274	71,672,476	70,897,764	1,627,510	2.30%
State Program Revenues					
5810 Per Capita and Foundation School	3,909,054	8,250,289	7,677,789	(3,768,735)	-49.09%
5820 State Program Revenues	0		0	0	0.00%
5830 TRS On-Behalf	3,833,168	3,416,362	3,416,362	416,806	12.20%
5800 State Program Revenues	7,742,222	11,666,651	11,094,151	(3,351,929)	-30.21%
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	45,000	45,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency	410,000	460,000	310,000	100,000	32.26%
5900 Federal Program Revenues	455,000	505,000	355,000	100,000	28.17%
Other Resources					
7900 Other Resources/Non-Operating Revenue				0	0.00%
Total Revenues	\$ 80,722,496	\$ 83,844,127	\$ 82,346,915	\$ (1,624,419)	-1.97%
Appropriations by Function					
11 Instructional	\$ 46,507,350	\$ 41,051,499	\$ 40,632,611	\$ 5,874,739	14.46%
12 Instructional and Media Resources	996,843	913,719	786,746	210,097	26.70%
13 Staff Development	2,239,868	2,342,505	2,134,250	105,618	4.95%
21 Instructional Administration	862,637	895,533	899,210	(36,573)	-4.07%
23 School Administration	5,108,479	4,519,417	4,619,153	489,326	10.59%
31 Counseling	3,109,156	3,119,409	3,236,598	(127,442)	-3.94%
33 Health Services	968,181	828,939	824,959	143,222	17.36%
34 Transportation	2,385,513	2,567,466	2,467,466	(81,953)	-3.32%
35 Food Service	130,738	110,537	110,537	20,201	18.28%
36 Co-Curricular Activities	2,519,458	2,169,129	2,165,885	353,573	16.32%
41 General Administration	3,034,186	2,453,065	2,452,815	581,371	23.70%
51 Plant Services	8,668,417	7,480,863	7,676,317	992,100	12.92%
52 Security	930,170	587,410	583,410	346,760	59.44%
53 Data Processing	2,126,500	2,110,686	2,115,508	10,992	0.52%
61 Community Services	17,419	56,014	56,014	(38,595)	-68.90%
71 Debt Services	167,105	164,280	161,780	5,325	3.29%
81 Capital Improvements	0	45,569	45,569	(45,569)	-100.00%
91 Chapter 41 Robin Hood Recapture	0	10,754,042	10,454,042	(10,454,042)	-100.00%
93 Shared Service Arrangements	11,000	11,000	11,000	0	0.00%
99 Other	939,476	913,045	913,045	26,431	2.89%
00 Transfer Out	0	750,000	0	0	0.00%
Total Appropriations	\$ 80,722,496	\$ 83,844,127	\$ 82,346,915	\$ (1,624,419)	-1.97%
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Cost per student (w/o Chapter 41 Recapture)	\$ 8,460	\$ 7,971	\$ 7,840		



Child Nutrition Fund
2019 - 2020

	Proposed Budget 2019-2020	Final Amended 2018-19	Adopted Budget 2018-19	Increase (Decrease)	Percentage Increase (Decrease)
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$	\$	\$	\$	0
5730 Tuition and Fees					0
5740 Revenues from Local Sources	24,050	4,925	4,925	19,125	388.32%
5750 Co-curricular and Food Service	2,257,668	2,006,142	1,986,292	271,376	13.66%
5700 Local and Intermediate Revenues	2,281,718	2,011,067	1,991,217	290,501	14.59%
State Program Revenues					
5810 Per Capita and Foundation School					0
5820 State Program Revenues	8,000	8,000	8,000	0	0.00%
5800 State Program Revenues	8,000	8,000	8,000	0	0.00%
Federal Program Revenues					
5920 Federal Revenue by TEA	876,323	964,000	864,000	12,323	1.43%
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	876,323	964,000	864,000	12,323	1.43%
Other Resources					
7900 Other Resources/Non-Operating Revenue					
Total Revenues	\$ 3,166,041	\$ 2,983,067	\$ 2,863,217	\$ 302,824	10.58%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	0
12 Instructional and Media Resources					0
13 Staff Development					0
21 Instructional Administration					0
23 School Administration					0
31 Counseling					0
33 Health Services					0
34 Transportation					0
35 Food Service	3,166,041	2,983,067	2,863,217	302,824	10.58%
36 Co-Curricular Activities					0
41 General Administration					0
51 Plant Services					0
52 Security					0
53 Data Processing					0
61 Community Services					0
71 Debt Services					0
81 Capital Improvements					0
91 Chapter 41 Robin Hood Recapture					0
93 Shared Services Arrangement					0
99 Other					0
00 Transfer Out					0
Total Appropriations	\$ 3,166,041	\$ 2,983,067	\$ 2,863,217	\$ 302,824	10.58%
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	0.00%



**Debt Service Fund
2019 - 2020**

	Proposed Budget 2019-2020	Final Amended 2018-19	Adopted Budget 2018-19	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.3140	\$	\$ 0.3140	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 21,531,692	\$ 21,506,863	\$ 21,506,863	\$ 24,829	0.12%
5730 Tuition and Fees					
5740 Revenues from Local Sources	75,000	75,000	75,000	0	
5750 Co-curricular and Food Service					
5700 Local and Intermediate Revenues	21,606,692	21,581,863	21,581,863	24,829	0.12%
State Program Revenues					
5810 Per Capita and Foundation School					
5820 State Program Revenues	250,000	281,479	281,479	(31,479)	-11.18%
5830 TRS On-Behalf					
5800 State Program Revenues	250,000	281,479	281,479	(31,479)	-11.18%
Federal Program Revenues					
5920 Federal Revenue by TEA					
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	0	0	0	0	0
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	0	0	0	0
Total Revenues	\$ 21,856,692	\$ 21,863,342	\$ 21,863,342	\$ (6,650)	-0.03%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service					
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services	21,856,692	21,863,342	21,863,342	(6,650)	-0.03%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
Total Appropriations	\$ 21,856,692	\$ 21,863,342	\$ 21,863,342	\$ (6,650)	-0.03%
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	0.00%