

**LITTLE ELM INDEPENDENT SCHOOL DISTRICT**  
**2018-19 Board Proposed Budget**  
**Combined Funds**

		General Fund	Student Nutrition Fund	Debt Service Fund	Combined Total
<b>Estimated Revenue</b>					
5700	Local Revenue	51,464,245	1,644,050	21,230,000	74,338,295
5800	State Revenue	18,319,434	20,000	0	18,339,434
5900	Federal Revenue	1,250,000	2,186,778	0	3,436,778
<b>Total Revenue</b>		<u>71,033,679</u>	<u>3,850,828</u>	<u>21,230,000</u>	<u>96,114,507</u>
<b>Appropriations</b>					
11	Instructional	39,021,456			39,021,456
12	Instructional Resources & Media Services	731,379			731,379
13	Curriculum & Instructional Staff Development	1,852,210			1,852,210
21	Instructional Leadership	1,086,508			1,086,508
23	School Leadership	4,367,766			4,367,766
31	Guidance, Counseling, & Evaluation Services	2,150,614			2,150,614
32	Social Work Services	31,300			31,300
33	Health Services	578,378			578,378
34	Student (Pupil) Transportation	2,372,370			2,372,370
35	Food Services	175,525	3,850,828		4,026,353
36	Cocurricular/Extracurricular Activities	1,992,989			1,992,989
41	General Administration	3,136,703			3,136,703
51	Plant Maintenance & Operations	7,583,917			7,583,917
52	Security and Monitoring Services	1,215,934			1,215,934
53	Data Processing Services	1,560,918			1,560,918
61	Community Services	53,598			53,598
71	Debt Services	1,402,642		21,100,000	22,502,642
81	Facilities Acquisition and Construction	194,472			194,472
91	Chapter 41 Recapture	1,100,000			1,100,000
95	Payments to JJAEP	40,000			40,000
99	CAD Appraisal Fees	385,000			385,000
<b>Total Appropriations</b>		<u>71,033,679</u>	<u>3,850,828</u>	<u>21,100,000</u>	<u>95,984,507</u>
<b>Net Surplus/(Deficit)</b>		<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>
00	Transfer Out	0	0	0	0
<b>Budgetary Fund Balance</b>		<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>