

**FABENS INDEPENDENT SCHOOL DISTRICT
COMPARATIVE 2020 TO PROPOSED 2021**

Budget	2019-2020		General 199		% change
	TOTAL		2020-2021		
	199		Proposed		
	Original Budget		Proposed		
5700 Local & Intermediate Sources	\$ 2,184,063		\$ 2,201,419		0.79%
5800 State Program Revenue	\$ 19,384,590		\$ 18,834,149		-2.84%
5900 Federal Revenues	\$ 495,085		\$ 384,085		-22.42%
TRS on Behalf	\$ 1,077,644		\$ 1,339,229		24.27%
Total Revenues	\$ 23,141,382		\$ 22,758,882		-1.65%
Expenses					
0011 Instruction (11)	\$ 13,333,238		\$ 13,357,682		0.18%
0012 Inst Resources & Media Services	\$ 291,494		\$ 295,246		1.29%
0013 Curriculum and Staff Development	\$ 259,752		\$ 214,203		-17.54%
0021 Instructional Leadership	\$ 183,187		\$ 204,902		11.85%
0023 School Leadership	\$ 1,610,649		\$ 1,440,064		-10.59%
0031 Guidance Counseling/Evaluation Services	\$ 975,649		\$ 896,252		-8.14%
0032 Social Worker Services	\$ 39,403		\$ 39,131		-0.69%
0033 Health Services	\$ 350,286		\$ 318,000		-9.22%
0034 Student Transportation	\$ 473,861		\$ 475,752		0.40%
0035 Food Services	\$ 7,500		\$ 38,052		407.36%
0036 Extracurricular Activities	\$ 883,735		\$ 828,699		-6.23%
0041 General Administration	\$ 1,130,867		\$ 1,329,290		17.55%
0051 Facilities Maintenance & Operations	\$ 2,896,883		\$ 2,682,797		-7.39%
0052 Security and Monitoring Services	\$ 289,993		\$ 301,567		3.99%
0053 Data Processing Services	\$ 248,535		\$ 248,075		-0.19%
0061 Community Services	\$ 33,200		\$ 41,020		23.56%
0081 Capital Outlay Facilities and Acquisition	\$ 97,150		\$ 12,150		-87.49%
0099 Other Intergovernmental Charges	\$ 36,000		\$ 36,000		0.00%
Total Expenses	\$ 23,141,382		\$ 22,758,882		-1.65%
Under/Over Revenue	\$ -		\$ 0		