

**FABENS INDEPENDENT SCHOOL DISTRICT  
2019-2020 Proposed Budget**

	<b>Proposed FY 20 Fund 199 General</b>	<b>Proposed FY 20 Fund 599 Debt Service</b>	<b>Proposed FY 20 Fund 101 Child Nutrition</b>	<b>Grand Total</b>
<b>Estimated Revenues</b>				
Local	\$ 2,184,063	\$ 542,044	\$ 28,701	\$ 2,754,808
State	19,384,590	1,687,657	8,500	21,080,747
Federal from State Agencies	1,572,729		1,311,845	2,884,574
<b>Total Estimated Revenues:</b>	<b>23,141,382</b>	<b>2,229,701</b>	<b>1,349,046</b>	<b>26,720,129</b>
<b>Expenditures</b>				
<b>11 - Instruction Total</b>	<b>13,333,238</b>			<b>13,333,238</b>
<b>12 - Instruction Resources &amp; Media Services - Total</b>	<b>291,494</b>			<b>291,494</b>
<b>13 - Curriculum Development &amp; Instructional Staff Development - Total</b>	<b>259,752</b>			<b>259,752</b>
<b>21 - Instructional Leadership - Total</b>	<b>183,187</b>			<b>183,187</b>
<b>23 - School Leadership - Total</b>	<b>1,610,649</b>			<b>1,610,649</b>
<b>31 - Guidance, Counseling &amp; Evaluation Services - Total</b>	<b>975,649</b>			<b>975,649</b>
<b>32 - Social Work - Total</b>	<b>39,403</b>			<b>39,403</b>
<b>33 - Health Services - Total</b>	<b>350,286</b>			<b>350,286</b>
<b>34 - Student (Pupil) Transportation - Total</b>	<b>473,861</b>			<b>473,861</b>
<b>35 - Food Services - Total</b>	<b>7,500</b>		<b>1,179,490</b>	<b>1,186,990</b>
<b>36 - Extracurricular Activities - Total</b>	<b>883,735</b>			<b>883,735</b>
<b>41 - General Administration - Total</b>	<b>1,127,241</b>			<b>1,127,241</b>
<b>51 - Facilities Maintenance &amp; Operations - Total</b>	<b>2,896,883</b>			<b>2,896,883</b>
<b>52 - Security &amp; Monitoring Services - Total</b>	<b>289,993</b>			<b>289,993</b>
<b>53 - Data Processing Services - Total</b>	<b>248,535</b>			<b>248,535</b>
<b>61 - Community Services - Total</b>	<b>33,200</b>			<b>33,200</b>
<b>65 - Debt Service - Total</b>	<b>85,000</b>	<b>2,233,326</b>		<b>2,318,326</b>
<b>79 - Transfer In - Total</b>	<b>0</b>	<b>(3,626)</b>		<b>(3,626)</b>
<b>81 - Facilities Acquisition/Construction - Total</b>	<b>12,150</b>			<b>12,150</b>
<b>89 - Operating Transfer Out - Total</b>	<b>3,626</b>			<b>3,626</b>
<b>99 - Other Intergovernmental Charges - Total</b>	<b>36,000</b>			<b>36,000</b>
<b>Total Expenditures:</b>	<b>23,141,382</b>	<b>2,229,701</b>	<b>1,179,490</b>	<b>26,550,572</b>
<b>Surplus/(Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 169,556</b>	

6499 - Statutorily Required Public Notices \* \$15,223 Function 41 includes object code to publish all required public notices in newspaper by school district or their representatives.

6599 - Membership Dues \*\* \$1,552 Function 41 contains membership paid to be used to directly or indirectly influence or attempt to influence or attempt to influence the outcome of legislation or administrative action as those terms defined in Section 305.002. Government Code.