



**BUDGET ADOPTION
2018 - 2019**

Board Approved
June 18, 2018

	General Fund	Child Nutrition Fund	Debt Service Fund	Total
Tax Rate	\$ 1.0400		\$ 0.3140	\$ 1.3540
REVENUES				
Local and Intermediate				
5710 Local Real and Personal Property Taxes	\$ 69,845,814		\$ 21,506,863	\$ 91,352,677
5730 Tuition and Fees	260,000			260,000
5740 Revenues from Local Sources	502,000	4,925	75,000	581,925
5750 Co-curricular and Food Service	289,950	1,986,292		2,276,242
5700 Local and Intermediate Revenues	70,897,764	1,991,217	21,581,863	94,470,844
State Program Revenues				
5810 Per Capita and Foundation School	7,677,789			7,677,789
5820 State Program Revenues	0	8,000	281,479	289,479
5830 TRS On-Behalf	3,416,362			3,416,362
5800 State Program Revenues	11,094,151	8,000	281,479	11,383,630
Federal Program Revenues				
5920 Federal Revenue by TEA	45,000	864,000		909,000
5930 Federal Revenue by Other Gov't Agency	310,000			310,000
5900 Federal Program Revenues	355,000	864,000	0	1,219,000
Other Resources				
7900 Other Resources/Non-Operating Revenue	0			0
Total Revenues	\$ 82,346,915	\$ 2,863,217	\$ 21,863,342	\$ 107,073,474
Appropriations by Function				
11 Instructional	\$ 40,632,611			\$ 40,632,611
12 Instructional and Media Resources	786,746			786,746
13 Staff Development	2,134,250			2,134,250
21 Instructional Administration	899,210			899,210
23 School Administration	4,619,153			4,619,153
31 Counseling	3,236,598			3,236,598
33 Health Services	824,959			824,959
34 Transportation	2,467,466			2,467,466
35 Food Service	110,537	2,863,217		2,973,754
36 Co-Curricular Activities	2,165,885			2,165,885
41 General Administration	2,452,815			2,452,815
51 Plant Services	7,676,317			7,676,317
52 Security	583,410			583,410
53 Data Processing	2,115,508			2,115,508
61 Community Services	56,014			56,014
71 Debt Services	161,780		21,863,342	22,025,122
81 Capital Improvements	45,569			45,569
91 Chapter 41 Robin Hood Recapture	10,454,042			10,454,042
91 Chapter 41 Robin Hood Recapture	11,000			11,000
99 Other	913,045			913,045
00 Transfers Out	0			0
Total Appropriations	\$ 82,346,915	\$ 2,863,217	\$ 21,863,342	\$ 107,073,474
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0



General Fund Comparison
2018 - 2019

	Proposed Budget 2018-2019	Final Amended 2017-18	Adopted Budget 2017-18	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 1.0400	\$	\$ 1.0400	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 69,845,814	\$ 66,131,839	\$ 65,721,491	\$ 4,124,323	6.28%
5730 Tuition and Fees	260,000	126,000	126,000	134,000	106.35%
5740 Revenues from Local Sources	502,000	589,215	562,250	(60,250)	-10.72%
5750 Co-curricular and Food Service	289,950	271,700	271,700	18,250	6.72%
5700 Local and Intermediate Revenues	70,897,764	67,118,754	66,681,441	4,216,323	6.32%
State Program Revenues					
5810 Per Capita and Foundation School	7,677,789	4,999,870	4,938,660	2,739,129	55.46%
5820 State Program Revenues	0	0	0	0	0.00%
5830 TRS On-Behalf	3,416,362	4,712,022	3,316,038	100,324	3.03%
5800 State Program Revenues	11,094,151	9,711,892	8,254,698	2,839,453	34.40%
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	41,500	41,500	3,500	8.43%
5930 Federal Revenue by Other Gov't Agency	310,000	455,000	310,000	0	0.00%
5900 Federal Program Revenues	355,000	496,500	351,500	3,500	1.00%
Other Resources					
7900 Other Resources/Non-Operating Revenue		273,960	0	0	0.00%
Total Revenues	\$ 82,346,915	\$ 77,601,106	\$ 75,287,639	\$ 7,059,276	9.38%
Appropriations by Function					
11 Instructional	\$ 40,632,611	\$ 38,793,091	\$ 38,574,068	\$ 2,058,543	5.34%
12 Instructional and Media Resources	786,746	780,401	778,651	8,095	1.04%
13 Staff Development	2,134,250	1,573,750	1,512,310	621,940	41.13%
21 Instructional Administration	899,210	732,219	517,150	382,060	73.88%
23 School Administration	4,619,153	4,066,026	3,890,287	728,866	18.74%
31 Counseling	3,236,598	2,604,028	2,750,455	486,143	17.68%
33 Health Services	824,959	756,968	744,794	80,165	10.76%
34 Transportation	2,467,466	2,427,619	2,327,359	140,107	6.02%
35 Food Service	110,537	96,750	96,750	13,787	14.25%
36 Co-Curricular Activities	2,165,885	2,399,219	2,041,634	124,251	6.09%
41 General Administration	2,452,815	2,500,871	2,446,341	6,474	0.26%
51 Plant Services	7,676,317	7,636,941	7,308,787	367,530	5.03%
52 Security	583,410	685,330	413,312	170,098	41.15%
53 Data Processing	2,115,508	1,847,551	1,730,916	384,592	22.22%
61 Community Services	56,014	68,466	53,441	2,573	4.81%
71 Debt Services	161,780	161,130	156,130	5,650	3.62%
81 Capital Improvements	45,569	76,903	35,333	10,236	28.97%
91 Chapter 41 Robin Hood Recapture	10,454,042	9,508,777	9,029,354	1,424,688	15.78%
93 Shared Service Arrangements	11,000	0	11,000	0	0.00%
99 Other	913,045	884,567	869,567	43,478	5.00%
00 Transfer Out	0	784,981	0	0	0.00%
Total Appropriations	\$ 82,346,915	\$ 78,385,588	\$ 75,287,639	\$ 7,059,276	9.38%
Surplus/Deficit	\$ 0	\$ (784,482)	\$ 0	\$ 0	0.00%



Child Nutrition Fund
2018 - 2019

	Proposed Budget 2018-2019	Final Amended 2017-18	Adopted Budget 2017-18	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	4,925	4,925	4,925	0	0.00%
5750 Co-curricular and Food Service	1,986,292	1,883,100	1,794,002	192,290	10.72%
5700 Local and Intermediate Revenues	1,991,217	1,888,025	1,798,927	192,290	10.69%
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	864,000	887,323	755,000	109,000	14.44%
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	864,000	887,323	755,000	109,000	14.44%
Other Resources					
7900 Other Resources/Non-Operating Revenue					
Total Revenues	\$ 2,863,217	\$ 2,783,348	\$ 2,561,927	\$ 301,290	11.76%
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	2,863,217	2,783,348	2,561,927	301,290	11.76%
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	\$ 2,863,217	\$ 2,783,348	\$ 2,561,927	\$ 301,290	11.76%
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	0.00%



**Debt Service Fund
2018 - 2019**

	Proposed Budget 2018-2019	Final Amended 2017-18	Adopted Budget 2017-18	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.3140	\$	\$ 0.3140	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 21,506,863	\$ 19,653,033	\$ 17,946,836	\$ 3,560,027	19.84%
5730 Tuition and Fees					
5740 Revenues from Local Sources	75,000	75,000		75,000	
5750 Co-curricular and Food Service					
5700 Local and Intermediate Revenues	21,581,863	19,728,033	17,946,836	3,635,027	20.25%
State Program Revenues					
5810 Per Capita and Foundation School					
5820 State Program Revenues	281,479	260,816	260,816	20,663	7.92%
5830 TRS On-Behalf					
5800 State Program Revenues	281,479	260,816	260,816	20,663	7.92%
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	527,626	0	0	527,626
Total Revenues	\$ 21,863,342	\$ 20,516,475	\$ 18,207,652	\$ 3,655,690	20.08%
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	21,863,342	19,988,849	18,207,652	3,655,690	20.08%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
Total Appropriations	\$ 21,863,342	\$ 19,988,849	\$ 18,207,652	\$ 3,655,690	20.08%
Surplus/Deficit	\$ 0	\$ 527,626	\$ 0	\$ 0	0.00%