

# Blanco Independent School District

## Proposed 2019-2020 Budget

*(Formatted for Consideration and Possible Action on June 24, 2019)*

Revenues	Fund 199	Fund 240	Fund 599	2019-2020 Proposed	2018-2019 Revised
Local Revenues	\$9,769,211	\$190,000	\$1,325,974	\$11,285,185	\$11,102,154
State Revenues	\$1,490,133	\$2,000	\$0	\$1,492,133	\$1,051,660
Federal Revenues	\$0	\$295,000	\$0	\$295,000	\$285,000
Total Revenues	\$11,259,344	\$487,000	\$1,325,974	\$13,072,318	\$12,438,814
Function Code/Expenses	Fund 199	Fund 240	Fund 599	2019-2020 Proposed	2018-2019 Revised
11/Instruction	\$6,140,500	\$0	\$0	\$6,140,500	\$5,792,778
12/Instructional Resources/Media Services	\$176,700	\$0	\$0	\$176,700	\$174,803
13/Curriculum Dev/Instructional Staff Dev	\$211,100	\$0	\$0	\$211,100	\$193,233
21/Instructional Leadership	\$304,700	\$0	\$0	\$304,700	\$267,327
23/School Leadership	\$703,350	\$0	\$0	\$703,350	\$586,070
31/Counseling	\$308,350	\$0	\$0	\$308,350	\$353,159
32/Social Work	\$0	\$0	\$0	\$0	\$0
33/Health Services	\$72,450	\$0	\$0	\$72,450	\$69,558
34/Student Transportation	\$407,300	\$0	\$0	\$407,300	\$385,040
35/Food Services	\$114,300	\$497,850	\$0	\$612,150	\$567,157
36/Extracurricular Activities	\$645,932	\$0	\$0	\$645,932	\$593,638
41/General Administration	\$628,750	\$0	\$0	\$628,750	\$611,737
51/Facilities Maintenance	\$1,261,500	\$0	\$0	\$1,261,500	\$1,226,982
52/Security & Monitoring	\$53,750	\$0	\$0	\$53,750	\$58,790
53/Data Processing	\$186,250	\$0	\$0	\$186,250	\$177,957
71/Debt Service	\$640,000	\$0	\$1,550,000	\$2,190,000	\$1,690,000
81/Construction	\$0	\$0	\$0	\$0	\$0
93/Shared Services	\$0	\$0	\$0	\$0	\$0
99/Other Government Charges	\$235,000	\$0	\$0	\$235,000	\$250,000
Total Expenses	\$12,089,932	\$497,850	\$1,550,000	\$14,137,782	\$12,998,229
Difference (over/-under)	-\$830,588	-\$10,850	-\$224,026	-\$1,065,464	-\$559,415
<i>Estimated Amount for Required Postings Included in Above Budget</i>				<i>\$1,300</i>	<i>\$820</i>