

Blanco Independent School District

Proposed 2019-2020 Budget

(Formatted for Consideration and Possible Action on October 14, 2019)

Revenues	Fund 199	Fund 240	Fund 599	2019-2020 Proposed	2018-2019 Revised
Local Revenues	\$10,224,732	\$190,000	\$1,399,012	\$11,813,744	\$11,277,185
State Revenues	\$1,471,673	\$0	\$0	\$1,471,673	\$1,490,133
Federal Revenues	\$0	\$297,000	\$0	\$297,000	\$297,000
Total Revenues	\$11,696,405	\$487,000	\$1,399,012	\$13,582,417	\$13,064,318
Function Code/Expenses	Fund 199	Fund 240	Fund 599	2019-2020 Proposed	2018-2019 Revised
11/Instruction	\$6,382,561	\$0	\$0	\$6,382,561	\$5,792,778
12/Instructional Resources/Media Services	\$180,200	\$0	\$0	\$180,200	\$174,803
13/Curriculum Dev/Instructional Staff Dev	\$213,600	\$0	\$0	\$213,600	\$193,233
21/Instructional Leadership	\$316,200	\$0	\$0	\$316,200	\$267,327
23/School Leadership	\$718,350	\$0	\$0	\$718,350	\$586,070
31/Counseling	\$328,350	\$0	\$0	\$328,350	\$353,159
32/Social Work	\$0	\$0	\$0	\$0	\$0
33/Health Services	\$93,950	\$0	\$0	\$93,950	\$69,558
34/Student Transportation	\$487,300	\$0	\$0	\$487,300	\$385,040
35/Food Services	\$126,300	\$497,850	\$0	\$624,150	\$567,157
36/Extracurricular Activities	\$650,932	\$0	\$0	\$650,932	\$593,638
41/General Administration	\$554,750	\$0	\$0	\$554,750	\$611,737
51/Facilities Maintenance	\$1,276,500	\$0	\$0	\$1,276,500	\$1,226,982
52/Security & Monitoring	\$53,750	\$0	\$0	\$53,750	\$58,790
53/Data Processing	\$269,250	\$0	\$0	\$269,250	\$177,957
71/Debt Service	\$1,250,000	\$0	\$1,550,000	\$2,800,000	\$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	\$13,136,993	\$497,850	\$1,550,000	\$15,184,843	\$12,998,229
Difference (over/-under)	-\$1,440,588	-\$10,850	-\$150,988	-\$1,602,426	\$66,089
<i>Estimated Amount for Required Postings Included in Above Budget</i>				<i>\$1,300</i>	<i>\$820</i>