

**HAPPY ISD**  
**School District Budget**  
**BUD 1350**

	2018-2019 BUDGET			2017-2018 BUDGET			2016-2017 BUDGET		
	100 - 199 General Fund	200 - 499 Special Revenue	Totals	100 - 199 General Fund	200 - 499 Special Revenue	Totals	100 - 199 General Fund	200 - 499 Special Revenue	Totals
<u>Revenues</u>									
5700 - Rev from Local & Intermediate	870,000	20,000	890,000	825,500	15,000	840,500	782,500	30,000	812,500
5800 - State Program Revenues	2,044,151	3,457	2,047,608	2,048,107	3,431	2,051,538	1,982,000	8,500	1,990,500
5900 - Federal Program Revenues	75,000	125,751	200,751	85,000	122,193	207,193	2,500	148,434	150,934
7010 - Other Resources (transfer in)	38,607	-	38,607	50,635		50,635	58,000		
<b>Total Revenues</b>	<b>3,027,758</b>	<b>149,208</b>	<b>3,176,966</b>	<b>3,009,242</b>	<b>140,624</b>	<b>3,149,866</b>	<b>2,825,000</b>	<b>186,934</b>	<b>3,011,934</b>
<u>Expenditures</u>									
11 - Instruction	1,636,930	62,751	1,699,681	1,571,543	65,193	1,636,736	1,558,825	89,600	1,648,425
12 - Instructional & Media Services	36,998		36,998	33,585		33,585	37,975		37,975
13 - Curr & Instructional Staff Dev	92,096		92,096	48,515	-	48,515	52,250	1,900	54,150
21 - Instructional Development	1,000		1,000	1,000		1,000	1,500		1,500
23 - School Administration	120,384		120,384	148,976		148,976	95,570		95,570
31 - Guidance, Counseling & Eval	12,019		12,019	11,712		11,712	58,478		58,478
33 - Health Services	40,848		40,848	32,592		32,592	32,000		32,000
34 - Student Transportation	129,261		129,261	156,974		156,974	163,725		163,725
35 - Food Services	-	125,007	125,007		126,066	126,066		125,720	125,720
36 - Cocurr/Extracurricular	161,996		161,996	151,759		151,759	163,415		163,415
41 - General Administration	272,323		272,323	263,706		263,706	225,925		225,925
51 - Plant Maintenance & Operations	383,971		383,971	367,888		367,888	348,135		348,135
52 - Security & Monitoring	5,000		5,000						
53 - Data Processing Services	60,787		60,787	59,722		59,722	90,380		90,380
81 - Facilities Acquis & Constr	12,500		12,500	-	-	-	-	-	-
93 - Pmts to Fiscal Agents SSA	44,000		44,000	44,000		44,000	44,000		44,000
99- Tax Appraisal & Collection	16,000		16,000	16,000		16,000	16,000		16,000
8010 - Other Uses (transfer out)	38,607		38,607	50,635		50,635	58,000		58,000
<b>Total Expenditures</b>	<b>3,064,720</b>	<b>187,758</b>	<b>3,252,478</b>	<b>2,958,607</b>	<b>191,259</b>	<b>3,149,866</b>	<b>2,946,178</b>	<b>217,220</b>	<b>3,163,398</b>
Change in Fund Balance			(75,512)			-			(151,464)

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School Board President or Designee

08-27-2018  
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Date of Adoption