

WARREN ISD PROPOSED BUDGET 2019-2020

FUND 199(General Fund)	2018-2019 Original	2019-2020 Proposed	Change
Projected Total Revenue	11,698,624	13,901,072	2,202,448
Projected Expenditures By Function			
11 Instruction	5,444,594	6,817,775	1,373,181
12 Instructional Computing	96,984	111,898	14,914
13 Staff Development	151,880	217,635	65,755
21 Instructural Administration	160,712	193,785	33,073
23 School Administration	796,389	800,468	4,079
31 Guidance and Counseling	324,036	354,476	30,440
33 Health Services	177,968	195,401	17,433
34 Pupil Transportation	851,202	968,071	116,869
35 General Fund Food Service	60,000	60,000	-
36 Co-Curricular	607,134	676,528	69,394
41 General Administration	759,890	771,577	11,687
51 Facilities Plant Maintenance	1,532,108	1,684,134	152,026
52 Security	80,000	82,715	2,715
53 Data Processing	162,999	181,977	18,978
71 General Fund Debt Service	255,000	163,000	(92,000)
81 Capital Outlay	80,000	200,000	120,000
93 Payments to Fiscal Agent	155,000	175,000	20,000
Projected Total General Fund Expenditures By Function	11,695,896	13,654,440	1,958,544
Excess/(Over Budget) to Fund Balance	2,728	246,632	