

**Edna Independent School District
Proposed Budget
2019-2020**

Revenues		General Fund	Food Service Fund	Debt Service Fund
		<u>199</u>	<u>240</u>	<u>599</u>
57XX	Local Revenue	\$ 5,543,291	\$ 218,025	\$ 1,417,214
58XX	State Revenue	\$ 9,109,641	\$ -	\$ -
59XX	Federal Revenue	\$ 185,000	\$ 661,186	\$ -
79XX	Other Resources	\$ -	\$ -	\$ -
		\$ 14,837,932	\$ 879,211	\$ 1,417,214

Appropriations

11	Instruction	\$ 8,074,418		
12	Instructional Resources	\$ 154,459		
13	Staff Development	\$ 134,399		
21	Instructional Leadership	\$ 161,447		
23	School Leadership	\$ 984,885		
31	Guidance and Counseling	\$ 230,783		
33	Health Services	\$ 141,923		
34	Student Transportation	\$ 615,725		
35	Food Service	\$ 6,900	\$ 879,211	
36	Extracurricular Activities	\$ 909,772		
41	General Administration	\$ 680,985		
*41	Required Public Notices	\$ 2,000		
**41	Lobbying	\$ 700		
51	Plant Maint & Operations	\$ 1,796,650		
52	Security & Monitoring	\$ 81,800		
53	Data Processing	\$ 67,886		
61	Community Services	\$ 2,800		
71	Debt Services	\$ 70,181		\$ 1,417,214
81	Facilities Acq & Construction	\$ 126,704		
93	Shared Services	\$ 363,515		
99	Tax Appraisal & Collections	\$ 230,000		
		\$ 14,837,932	\$ 879,211	\$ 1,417,214
Other Uses - Operating Transfers		\$ -	\$ -	\$ -
Projected Change in Fund Balance		\$ -	\$ -	\$ -
Estimated Fund Balance @ 8/31/19		\$ 8,017,162	\$ 53,472	\$ 677,306
Estimated Fund Balance @ 8/31/20		\$ 8,017,162	\$ 53,472	\$ 677,306

*SB 622 requires a separate line item to be listed and approved for Required Public Notices

**HB 1495 requires a separate line item indicating expenditures for directly or indirectly influencing the outcome of legislation or administration action.