



**BUDGET ADOPTION
2020 - 2021**

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Per Student
Tax Rate	\$ 0.9367	\$	\$ 0.3140	\$ 1.2507	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 74,062,781	\$	\$ 22,901,155	\$ 96,963,936	\$9,565
5730 Tuition and Fees	260,000			260,000	\$26
5740 Revenues from Local Sources	911,000	24,050	45,000	980,050	\$97
5750 Co-curricular and Food Service	334,900	2,064,704		2,399,604	\$237
5700 Local and Intermediate Revenues	75,568,681	2,088,754	22,946,155	100,603,590	\$9,924
State Program Revenues					
5810 Per Capita and Foundation School	8,464,696			8,464,696	\$835
5820 State Program Revenues	265,000	8,000	280,000	553,000	\$55
5830 TRS On-Behalf	4,432,027			4,432,027	\$437
5800 State Program Revenues	13,161,723	8,000	280,000	13,449,723	\$1,327
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	1,178,841		1,223,841	\$121
5930 Federal Revenue by Other Gov't Agency	500,000			500,000	\$49
5900 Federal Program Revenues	545,000	1,178,841	0	1,723,841	\$170
Other Resources					
7900 Other Resources/Non-Operating Revenue	0			0	\$0
Total Revenues	\$ 89,275,404	\$ 3,275,595	\$ 23,226,155	\$ 115,777,154	\$11,421
Appropriations by Function					
11 Instructional	\$ 50,749,815	\$	\$	\$ 50,749,815	\$5,006
12 Instructional and Media Resources	1,016,130			1,016,130	\$100
13 Staff Development	2,793,089			2,793,089	\$276
21 Instructional Administration	1,183,191			1,183,191	\$117
23 School Administration	5,385,547			5,385,547	\$531
31 Counseling	3,678,000			3,678,000	\$363
33 Health Services	1,075,526			1,075,526	\$106
34 Transportation	2,615,130			2,615,130	\$258
35 Food Service	6,105	3,579,573		3,585,678	\$354
36 Co-Curricular Activities	2,749,305			2,749,305	\$271
41 General Administration	3,867,312			3,867,312	\$382
51 Plant Services	9,398,400			9,398,400	\$927
52 Security	1,033,346			1,033,346	\$102
53 Data Processing	2,577,211			2,577,211	\$254
61 Community Services	17,740			17,740	\$2
71 Debt Services	172,610		23,226,155	23,398,765	\$2,308
81 Capital Improvements	1,947			1,947	\$0
91 Chapter 41 Robin Hood Recapture	0			0	\$0
93 Shared Services Arrangements	0			0	\$0
99 Other	955,000			955,000	\$94
00 Transfers Out	0			0	\$0
Total Appropriations	\$ 89,275,404	\$ 3,579,573	\$ 23,226,155	\$ 116,081,132	\$11,451
Surplus/Deficit	\$ 0	\$ (303,978)	\$ 0	\$ (303,978)	



General Fund Comparison 2020 - 2021

	Proposed Budget 2020-2021	Final Amended 2019-2020	Adopted Budget 2019-2020	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.9367	\$	\$ 0.9700	\$ (0.0333)	-3.43%
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 74,062,781	\$ 70,994,824	\$ 70,994,824	\$ 3,067,957	4.32%
5730 Tuition and Fees	260,000	0	260,000	0	0.00%
5740 Revenues from Local Sources	911,000	1,236,900	959,500	(48,500)	-5.05%
5750 Co-curricular and Food Service	334,900	310,950	310,950	23,950	7.70%
5700 Local and Intermediate Revenues	75,568,681	72,542,674	72,525,274	3,043,407	4.20%
State Program Revenues					
5810 Per Capita and Foundation School	8,464,696	6,027,911	3,909,054	4,555,642	116.54%
5820 State Program Revenues	265,000	265,000	0	265,000	0.00%
5830 TRS On-Behalf	4,432,027	4,583,168	3,833,168	598,859	15.62%
5800 State Program Revenues	13,161,723	10,876,079	7,742,222	5,419,501	70.00%
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	45,000	45,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency	500,000	500,000	410,000	90,000	21.95%
5900 Federal Program Revenues	545,000	545,000	455,000	90,000	19.78%
Other Resources					
7900 Other Resources/Non-Operating Revenue		1,258,764		0	0.00%
Total Revenues	\$ 89,275,404	\$ 85,222,517	\$ 80,722,496	\$ 8,552,908	10.60%
Appropriations by Function					
11 Instructional	\$ 50,749,815	\$ 47,475,307	\$ 46,507,350	\$ 4,242,465	9.12%
12 Instructional and Media Resources	1,016,130	1,023,141	996,843	19,287	1.93%
13 Staff Development	2,793,089	2,138,047	2,239,868	553,221	24.70%
21 Instructional Administration	1,183,191	1,213,070	862,637	320,554	37.16%
23 School Administration	5,385,547	5,065,718	5,108,479	277,068	5.42%
31 Counseling	3,678,000	3,406,618	3,109,156	568,844	18.30%
33 Health Services	1,075,526	1,049,809	968,181	107,345	11.09%
34 Transportation	2,615,130	3,273,968	2,385,513	229,617	9.63%
35 Food Service	6,105	174,965	130,738	(124,633)	-95.33%
36 Co-Curricular Activities	2,749,305	2,906,681	2,519,458	229,847	9.12%
41 General Administration	3,867,312	3,375,329	3,034,186	833,126	27.46%
51 Plant Services	9,398,400	8,895,850	8,668,417	729,983	8.42%
52 Security	1,033,346	966,731	930,170	103,176	11.09%
53 Data Processing	2,577,211	3,946,613	2,126,500	450,711	21.19%
61 Community Services	17,740	38,299	17,419	321	1.84%
71 Debt Services	172,610	168,105	167,105	5,505	3.29%
81 Capital Improvements	1,947	8,605	0	1,947	0.00%
91 Chapter 41 Robin Hood Recapture	0	0	0	0	0.00%
93 Shared Service Arrangements	0	0	11,000	(11,000)	-100.00%
99 Other	955,000	939,661	939,476	15,524	1.65%
00 Transfer Out	0	16,000	0	0	0.00%
Total Appropriations	\$ 89,275,404	\$ 86,082,517	\$ 80,722,496	\$ 8,552,908	10.60%
Surplus/Deficit	\$ 0	\$ (860,000)	\$ 0	\$ 0	0.00%



**Child Nutrition Fund
2020 - 2021**

	Proposed Budget 2020-2021	Final Amended 2019-2020	Adopted Budget 2019-2020	Increase (Decrease)	Percentage Increase (Decrease)
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$	\$	\$	\$	0
5730 Tuition and Fees					0
5740 Revenues from Local Sources	24,050	24,050	24,050	0	0.00%
5750 Co-curricular and Food Service	2,064,704	2,257,668	2,257,668	(192,964)	-8.55%
5700 Local and Intermediate Revenues	2,088,754	2,281,718	2,281,718	(192,964)	-8.46%
State Program Revenues					
5810 Per Capita and Foundation School				0	
5820 State Program Revenues	8,000	8,000	8,000	0	0.00%
5800 State Program Revenues	8,000	8,000	8,000	0	0.00%
Federal Program Revenues					
5920 Federal Revenue by TEA	1,178,841	876,323	876,323	302,518	34.52%
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	1,178,841	876,323	876,323	302,518	34.52%
Other Resources					
7900 Other Resources/Non-Operating Revenue					
Total Revenues	\$ 3,275,595	\$ 3,166,041	\$ 3,166,041	\$ 109,554	3.46%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	0
12 Instructional and Media Resources					0
13 Staff Development					0
21 Instructional Administration					0
23 School Administration					0
31 Counseling					0
33 Health Services					0
34 Transportation					0
35 Food Service	3,579,573	3,205,126	3,166,041	413,532	13.06%
36 Co-Curricular Activities					0
41 General Administration					0
51 Plant Services					0
52 Security					0
53 Data Processing					0
61 Community Services					0
71 Debt Services					0
81 Capital Improvements					0
91 Chapter 41 Robin Hood Recapture					0
93 Shared Services Arrangement					0
99 Other					0
00 Transfer Out					0
Total Appropriations	\$ 3,579,573	\$ 3,205,126	\$ 3,166,041	\$ 413,532	13.06%
Surplus/Deficit	\$ (303,978)	\$ (39,085)	\$ 0	\$ (303,978)	0.00%



**Debt Service Fund
2020 - 2021**

	Proposed Budget 2020-2021	Final Amended 2019-2020	Adopted Budget 2019-2020	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.3140	\$	\$ 0.3140	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 22,901,155	\$ 21,531,692	\$ 21,531,692	\$ 1,369,463	6.36%
5730 Tuition and Fees					
5740 Revenues from Local Sources	45,000	75,000	75,000	(30,000)	
5750 Co-curricular and Food Service					
5700 Local and Intermediate Revenues	22,946,155	21,606,692	21,606,692	1,339,463	6.20%
State Program Revenues					
5810 Per Capita and Foundation School					
5820 State Program Revenues	280,000	250,000	250,000	30,000	12.00%
5830 TRS On-Behalf					
5800 State Program Revenues	280,000	250,000	250,000	30,000	12.00%
Federal Program Revenues					
5920 Federal Revenue by TEA					
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	0	0	0	0	0
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	513,973	0	0	513,973
Total Revenues	\$ 23,226,155	\$ 22,370,665	\$ 21,856,692	\$ 1,369,463	6.27%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service					
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services	23,226,155	22,370,665	21,856,692	1,369,463	6.27%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
Total Appropriations	\$ 23,226,155	\$ 22,370,665	\$ 21,856,692	\$ 1,369,463	6.27%
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	0.00%