

Proposed 2019 - 2020 Strawn ISD Budget

General Fund - Revenue	
Taxes - Current Year	\$ 537,815.00
Taxes - Prior Year	\$ 20,000.00
Penalties/Interest/Other Income	\$ 9,000.00
Earnings-Temp Deposit & Investment	\$ 4,000.00
Gifts & Bequests	\$ 400.00
Other Revenue - Local Sources	\$ 2,500.00
Athletic Activity Revenue	\$ 15,000.00
Per Capita Apportionment	\$ 36,960.00
Foundation School Program	\$ 1,593,897.00
Title 1 Part A (Federal Fund)	\$ 38,325.00
Program Food Daily Revenue	\$ 9,000.00
Non-Program Food Daily Revenue	\$ 3,000.00
School Breakfast Program	\$ 25,000.00
National School Lunch Program	\$ 45,000.00
USDA Donated Commodities	\$ 5,000.00
Title 2 Part A (Federal Funds)	\$ 4,838.00
Rural and Low Income School Program	\$ 10,000.00
Title IV (Federal Funds)	\$ 10,000.00
EMAT	\$ 10,000.00
Total	\$ 2,379,735.00

General Fund - Expenditures

Instructional Salaries	\$ 1,006,348.13	
Instruction Expenditures	\$ 67,200.00	
Instruction		\$ 1,073,548.13
Instructinal Resources and Media Services (Library)		\$ 21,600.00
Curriculum Development and Instructional Staff Development		\$ 5,000.00
School Leadership (Principal Office) - Salaries	\$ 126,550.35	
School Leadership (Principal Office) - Expenditures	\$ 1,250.00	
School Leadership (Principal Office) - Total		\$ 127,800.35
Guidance, Counseling and Evaluation Services - Salaries	\$ 10,000.00	
Guidance, Counseling and Evaluation Services - Expenditures	\$ 600.00	
Guidance, Counseling and Evaluation Services - Total		\$ 10,600.00
Health Services - Salaries	\$ 5,000.00	
Health Services - Expenditures	\$ 1,500.00	
Health Services - Total		\$ 6,500.00
Student (Pupil) Transportation - Salaries	\$ 10,929.29	
Student (Pupil) Transportation - Expenditures	\$ 26,000.00	
Student (Pupil) Transportation - Total		\$ 36,929.29
Extra Curricular Activties - Salaries	\$ 78,400.00	
Extra Curricular Activties -Expenditures	\$ 96,000.00	
Extra Curricular Activties -Total		\$ 174,400.00
General Administration - Salaries	\$ 132,500.00	
General Administration - Expenditures	\$ 80,000.00	
General Administration - Total		\$ 212,500.00
Facilities Maintenance and Operations - Salaries	\$ 46,000.00	
Facilities Maintenance and Operations - Expenditures	\$ 206,000.00	
Facilities Maintenance and Operations - SECO Loan Principle	\$ 61,995.60	
Facilities Maintenance and Operations - Total		\$ 313,995.60
Data Processing Services - Salaries	\$ 39,997.35	
Data Processing Services - Expenditures	\$ 36,000.00	
Data Processing Services - Total		\$ 75,997.35
Debt Service		\$ 12,800.00
Payments to Fiscal Agent/Member Districts of Shared Services Agreement		\$ 58,000.00
Other Governmental Services		\$ 20,000.00
211 - Salaries	\$ 21,830.00	
211 - Expenditures	\$ 16,495.00	
211 - Totals		\$ 38,325.00
Cafeteria - Salaries	\$ 78,216.00	
Cafeteria - Expenditures	\$ 54,000.00	
Cafeteria - Total		\$ 132,216.00
255 - Salaries	\$ -	
255 - Expenditures	\$ 4,838.00	
255 - Total		\$ 4,838.00
270 - Salaries	\$ -	
270 - Expenditures	\$ -	

270 - Total		\$ 10,000.00
289 - Salaries	\$ -	
289 - Expenditures	\$ 10,000.00	
289 - Total		\$ 10,000.00
EMAT Textbooks		\$ 10,000.00
Total		\$ 2,355,049.72

\$ 2,293,054.12

\$ 86,680.88