

**RICHLAND SPRINGS INDEPENDENT SCHOOL DISTRICT**  
**Proposed Budget for 2019-2020**

	Tax Rate - 1.12730 2018-2019	Tax Rate- 1.0405 2019-2020	Difference
<b><u>199-Operating Revenues</u></b>			
Local	960,279	1,065,213	104,934
State	1,344,458	1,206,468	(137,990)
Federal		0	0
<b>Total Operating Revenues</b>	<b><u>2,304,737</u></b>	<b><u>2,271,681</u></b>	<b><u>(33,056)</u></b>
<b><u>199-Operating Expenditures</u></b>			
Func 11 Instruction	1,033,563	1,330,848	297,285
Func 12 Instruction Resources & Media	39,847	46,799	6,952
Func 13 Curriculum & Staff Development	650	1,650	(1,000)
Func 23 School Leadership	119,916	109,884	(10,032)
Func 31 Guidance & Counseling	1,500	1,500	0
Func 33 Health Services	2,000	6,500	4,500
Func 34 Pupil Transportation	106,147	115,547	9,400
Func 35 Food Services	6,661	12,905	6,244
Func 36 CoCurricular & ExtraCurricular	203,909	223,893	19,984
Func 41 General Administration	238,430	264,988	26,558
Func 51 Plant Maintenance & Operations	281,265	290,670	9,405
Func 52 Security & Monitoring	9,600	67,812	58,212
Func 53 Data Processing	83,626	89,044	5,418
Func 81 Facilities Construction	98,009	110,000	11,991
Func 93 Shared Service Arrangements	40,689	39,822	(867)
Func 95 Alternative Education	4,000	4,000	0
Func 99 Tax Appraisal	35,066	40,856	5,790
Func 00 Transfer out( cafeteria)	105,480	101,020	(4,460)
Func 00 (8913)Repair-Insurance Recovery 2017-2018	100,000	0	(100,000)
<b>Total Operating Expenditures</b>	<b><u>2,410,358</u></b>	<b><u>2,857,738</u></b>	<b><u>445,380</u></b>
<b><u>240-Food Service Revenues</u></b>			
Local	35,000	35,000	0
State	400	400	0
Federal	55,247	56,094	847
Transfer In	105,480	101,020	(4,460)
<b>Total Food Service Revenues</b>	<b><u>196,127</u></b>	<b><u>192,514</u></b>	<b><u>(3,613)</u></b>
<b><u>240-Food Service Expenditures</u></b>			
Fund 35 Food Service	<u>196,127</u>	<u>192,514</u>	<u>(3,613)</u>
<b><u>599-Debt Service Revenues</u></b>			
Local	163,687	303,000	139,313
State	53,091	0	(53,091)
	<u>216,778</u>	<u>303,000</u>	<u>86,222</u>
<b><u>599-Debt Service Expenditures</u></b>			
Func 71 Debt Payment	<u>160,550</u>	<u>159,750</u>	<u>(800)</u>

**For Informational Purposes Only**

**Other Special Program Revenues**

State	7,659	25,598	17,939
Federal	<u>72,140</u>	<u>71,816</u>	<u>(324)</u>
<b>Total Other Special Program Revenues</b>	<b><u>79,799</u></b>	<b><u>97,414</u></b>	<b><u>17,615</u></b>

**Other Special Program Expenditures**

Title I, Part A Improving Basic Programs	46,327	45,899	(428)
Title II-Part A	0	4,134	4,134
Title IV, Part A, Subpart I	10,000	10,000	0
REAP Fund	15,813	11,783	(4,030)
State Textbook Fund	<u>7,659</u>	<u>25,598</u>	<u>17,939</u>
<b>Total Other Special Program Expenditures</b>	<b><u>79,799</u></b>	<b><u>97,414</u></b>	<b><u>17,615</u></b>

<b>Total Revenues</b>	<b>2,797,441</b>	<b>2,864,609</b>	<b>67,168</b>
<b>Total Expenditures</b>	<b><u>2,846,834</u></b>	<b><u>3,307,416</u></b>	<b><u>460,582</u></b>
<b>Difference</b>	<b>(49,393)</b>	<b>(442,807)</b>	<b>(393,414)</b>

*Don D. Fowler*

Superintendent

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8-28-19

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Date