

RICHLAND SPRINGS INDEPENDENT SCHOOL DISTRICT
Proposed Budget for 2018-2019

COPY

	Tax Rate - \$1.17 2017-2018	Tax Rate - \$1.12730 2018-2019	Difference
199-Operating Revenues			
Local	703,861	960,279	256,418
State	1,104,081	1,344,458	240,377
Federal	0	0	0
Total Operating Revenues	1,807,942	2,304,737	496,795
199-Operating Expenditures			
Func 11 Instruction	933,960	1,033,563	99,603
Func 12 Instruction Resources & Media	38,468	39,847	1,379
Func 13 Curriculum & Staff Development	650	650	0
Func 23 School Leadership	34,869	119,916	85,047
Func 31 Guidance & Counseling	1,500	1,500	0
Func 33 Health Services	2,000	2,000	0
Func 34 Pupil Transportation	103,369	106,147	2,778
Func 35 Food Services	5,455	6,661	1,206
Func 36 CoCurricular & ExtraCurricular	186,238	203,909	17,671
Func 41 General Administration	229,488	238,430	8,942
Func 51 Plant Maintenance & Operations	271,972	281,265	9,293
Func 52 Security & Monitoring	9,100	9,600	500
Func 53 Data Processing	80,229	83,626	3,397
Func 81 Facilities Construction	100,000	98,009	(1,991)
Func 93 Shared Service Arrangements	31,825	40,689	8,864
Func 95 Alternative Education	4,000	4,000	0
Func 99 Tax Appraisal	33,000	35,066	2,066
Func 00 Transfer out(cafeteria)	112,754	105,480	(7,274)
Func 00 (8913)Repair-Insurance Recovery 2017-2018		100,000	
Total Operating Expenditures	2,178,877	2,510,358	231,481
240-Food Service Revenues			
Local	25,000	35,000	10,000
State	400	400	0
Federal	50,600	55,247	4,647
Transfer In	112,754	105,480	(7,274)
Total Food Service Revenues	188,754	196,127	7,373
240-Food Service Expenditures			
Fund 35 Food Service	188,754	196,127	7,373
599-Debt Service Revenues			
Local	190,883	163,687	(27,196)
State	55,353	53,091	(2,262)
	246,236	216,778	(29,458)
599-Debt Service Expenditures			
Func 71 Debt Payment	156,700	160,550	3,850
For Informational Purposes Only			
Other Special Program Revenues			
State	13,968	7,659	(6,309)
Federal	60,769	72,140	11,371
Total Other Special Program Revenues	74,737	79,799	5,062
Other Special Program Expenditures			
Title I, Part A Improving Basic Programs	50,769	46,327	(4,442)
Title IV, Part A, Subpart I	10,000	10,000	0
REAP Fund	16,721	15,813	(908)
State Textbook Fund	13,968	7,659	(6,309)
Total Other Special Program Expenditures	91,458	79,799	(11,659)
Total Revenues	2,317,669	2,797,441	479,771
Total Expenditures	2,615,789	2,946,834	331,045
Difference	(298,120)	(149,393)	148,727

Don D. Fowler
 Superintendent
Don D. Fowler

8-30-18
 Date: