

BUDGET ADOPTION 2020 - 2021

INDEPERDEN	T SCHOOL DISTRICT		2020 - 2021	•					
			General Fund	Child Nutrition Fund		Debt Service Fund		Total	Per Student
Tax Rate		\$	0.9367 \$		\$	0.3140	\$	1.2507	
REVENUES									
	ntermediate								
	Local Real and Personal Property Taxes	\$	74,062,781 \$		\$	22,901,155	\$	96,963,936	\$9,565
	Tuition and Fees		260,000					260,000	\$26
	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 Lo	cal and Intermediate Revenues		75,568,681	2,088,754		22,946,155		100,603,590	\$9,924
State Progr	ram Revenues								
_	Per Capita and Foundation School		8,464,696					8,464,696	\$835
	State Program Revenues		265,000	8,000		280,000		553,000	\$55
	TRS On-Behalf		4,432,027			·	_	4,432,027	\$437
5800 Sta	ate Program Revenues	_	13,161,723	8,000		280,000		13,449,723	\$1,327
Federal Pro	ogram Revenues								
	Federal Revenue by TEA		45,000	1,178,841				1,223,841	\$121
	Federal Revenue by Other Gov't Agency	_	500,000		_		_	500,000	\$49
	deral Program Revenues	_	545,000	1,178,841		0		1,723,841	\$170
Other Reso	ources Other Resources/Non-Operating Revenue		0					0	\$0
	· · · · ·	_					_		
Total Rever	nues	\$_	89,275,404 \$	3,275,595	\$_	23,226,155	\$	115,777,154	\$11,421
Appropriati	ions by Function								
11 I	nstructional	\$	50,749,815 \$		\$		\$	50,749,815	\$5,006
12 I	nstructional and Media Resources		1,016,130					1,016,130	\$100
13 9	Staff Development		2,793,089					2,793,089	\$276
21 I	nstructional Administration		1,183,191					1,183,191	\$117
23 9	School Administration		5,385,547					5,385,547	\$531
31 (Counseling		3,678,000					3,678,000	\$363
33 H	Health Services		1,075,526					1,075,526	\$106
34 7	Transportation		2,615,130					2,615,130	\$258
35 F	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
_	Plant Services		9,398,400					9,398,400	\$927
	Security		1,033,346					1,033,346	\$102
	Data Processing		2,577,211					2,577,211	\$254
	Community Services		17,740					17,740	\$2
	Debt Services		172,610			23,226,155		23,398,765	\$2,308
	Capital Improvements		1,947					1,947	\$0
	Chapter 41 Robin Hood Recapture		0					0	\$0
	Shared Services Arrangements		0					0	\$0
	Other		955,000					955,000	\$94
	Transfers Out	_	0					0	\$0
Total Appro	opriations	\$	89,275,404 \$	3,579,573	\$	23,226,155	\$	116,081,132	\$11,451
Surplus/De	ficit	\$_	0 \$	(303,978)	\$	0	\$	(303,978)	
					_				



General Fund Comparison 2020 - 2021

			202						_
		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 5740 Revenues from Local Sources		260,000 911,000		0 1,236,900		260,000 959,500		(48 500)	0.009 -5.059
5750 Co-curricular and Food Service		334,900		310,950		310,950		(48,500) 23,950	7.709
3730 Co-curricular and 100d Service	_	334,900		310,930		310,930	_	23,930	7.70
5700 Local and Intermediate Revenues	_	75,568,681		72,542,674		72,525,274	_	3,043,407	4.209
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	0.009
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	70.009
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	0.009
otal Revenues		89,275,404	\$	85,222,517	\$	80,722,496	\$_	8,552,908	10.609
Appropriations by Function									
	,	FO 740 91F	Ļ	47,475,307	Ļ	46 507 350	Ļ	4 242 465	0.130
11 Instructional 12 Instructional and Media Resources	\$	50,749,815 1,016,130		1,023,141	Þ	46,507,350 996,843	Ş	4,242,465 19,287	9.12 ⁶ 1.93 ⁶
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
		1,073,320						229,617	9.63
34 Transportation		2,615,130		3,273,968		2,385,513			
34 Transportation35 Food Service				3,273,968 174,965		2,385,513 130,738		(124,633)	
•		2,615,130							-95.33
35 Food Service		2,615,130 6,105		174,965		130,738		(124,633)	-95.33 9.12
 Food Service Co-Curricular Activities General Administration Plant Services 		2,615,130 6,105 2,749,305		174,965 2,906,681		130,738 2,519,458		(124,633) 229,847	-95.33 9.12 27.46
 Food Service Co-Curricular Activities General Administration Plant Services Security 		2,615,130 6,105 2,749,305 3,867,312		174,965 2,906,681 3,375,329 8,895,850 966,731		130,738 2,519,458 3,034,186 8,668,417 930,170		(124,633) 229,847 833,126 729,983 103,176	-95.33 9.12 27.46 8.42 11.09
 Food Service Co-Curricular Activities General Administration Plant Services Security Data Processing 		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500		(124,633) 229,847 833,126 729,983 103,176 450,711	-95.33 9.12 27.46 8.42 11.09 21.19
 Food Service Co-Curricular Activities General Administration Plant Services Security Data Processing Community Services 		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419		(124,633) 229,847 833,126 729,983 103,176 450,711 321	-95.33 9.12 27.46 8.42 11.09 21.19
 Food Service Co-Curricular Activities General Administration Plant Services Security Data Processing Community Services Debt Services 		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105		(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505	-95.33 9.12 27.46 8.42 11.09 21.19 1.84 3.29
 Food Service Co-Curricular Activities General Administration Plant Services Security Data Processing Community Services Debt Services Capital Improvements 		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610 1,947		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105 8,605		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105		(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505 1,947	-95.33 9.12 27.46 8.42 11.09 21.19 1.84 3.29 0.00
 Food Service Co-Curricular Activities General Administration Plant Services Security Data Processing Community Services Debt Services Capital Improvements Chapter 41 Robin Hood Recapture 		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610 1,947		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105 8,605		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105 0		(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505 1,947 0	-95.33 9.12 27.46 8.42 11.09 21.19 1.84 3.29 0.00
35 Food Service 36 Co-Curricular Activities 41 General Administration 51 Plant Services 52 Security 53 Data Processing 61 Community Services 71 Debt Services 81 Capital Improvements 91 Chapter 41 Robin Hood Recapture 93 Shared Service Arrangements		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610 1,947 0		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105 8,605 0		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105 0 0 11,000		(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505 1,947 0 (11,000)	-95.33 9.12 27.46 8.42 11.09 21.19 1.84 3.29 0.00 0.00
35 Food Service 36 Co-Curricular Activities 41 General Administration 51 Plant Services 52 Security 53 Data Processing 61 Community Services 71 Debt Services 81 Capital Improvements 91 Chapter 41 Robin Hood Recapture 93 Shared Service Arrangements 99 Other		2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610 1,947 0 955,000		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105 8,605 0 0 939,661		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105 0 0 11,000 939,476		(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505 1,947 0 (11,000) 15,524	-95.33' 9.12' 27.46' 8.42' 11.09' 21.19' 1.84' 3.29' 0.00' -100.00'
35 Food Service 36 Co-Curricular Activities 41 General Administration 51 Plant Services 52 Security 53 Data Processing 61 Community Services 71 Debt Services 81 Capital Improvements 91 Chapter 41 Robin Hood Recapture 93 Shared Service Arrangements 99 Other 00 Transfer Out	\$	2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610 1,947 0 955,000		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105 8,605 0 0 939,661 16,000		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105 0 0 11,000 939,476 0	\$	(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505 1,947 0 (11,000) 15,524	-95.333 9.129 27.469 8.429 11.099 21.199 1.849 3.299 0.009 -100.009 1.659 0.009
35 Food Service 36 Co-Curricular Activities 41 General Administration 51 Plant Services 52 Security 53 Data Processing 61 Community Services 71 Debt Services 81 Capital Improvements 91 Chapter 41 Robin Hood Recapture 93 Shared Service Arrangements 99 Other	\$	2,615,130 6,105 2,749,305 3,867,312 9,398,400 1,033,346 2,577,211 17,740 172,610 1,947 0 955,000		174,965 2,906,681 3,375,329 8,895,850 966,731 3,946,613 38,299 168,105 8,605 0 0 939,661		130,738 2,519,458 3,034,186 8,668,417 930,170 2,126,500 17,419 167,105 0 0 11,000 939,476	\$ <u></u>	(124,633) 229,847 833,126 729,983 103,176 450,711 321 5,505 1,947 0 (11,000) 15,524	-95.333 9.129 27.469 8.429 11.099 21.199 1.849 3.299 0.009 -100.009 1.659



Child Nutrition Fund 2020 - 2021

	INDIPIND	eri school bisirici	Proposed Budget 2020-2021	Final Amended 2019-2020	Adopted Budget 2019-2020	Increase (Decrease)	Percentage Increase (Decrease)
STAID Local Real and Personal Property Taxes \$ \$ \$ 0 0 0 0 0 0 0	REVENUE	es s					
STAIL Tutton and Fees	Local and	Intermediate					
STAIL Revenues From Local Sources 24,050 24,050 24,050 0 0,00%			\$	Ş	\$		
S750 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%			24.050	24.050	24.050	_	0.000/
State Program Revenues			,	•	·		
State Program Revenues	3730	Co-curricular and rood Service					-8.3370
Salio Per Capita and Foundation School Salio S	5700	Local and Intermediate Revenues	2,088,754	2,281,718	2,281,718	(192,964)	-8.46%
S820 State Program Revenues 8,000 8,000 8,000 0 0.00%	State Prog	gram Revenues					
Federal Program Revenues 8,000 8,000 8,000 0 0,00%						0	
Federal Program Revenue Federal Revenue by TEA	5820	State Program Revenues	8,000	8,000	8,000	0	0.00%
5920 Federal Revenue by TEA 1,178,841 876,323 876,323 302,518 34.52% 5930 Federal Revenue by Other Gov't Agency 1,178,841 876,323 876,323 302,518 34.52% Other Resources / Other Resources / Non-Operating Revenue Total Revenues \$ 3,275,595 \$ 3,166,041 \$ 109,554 3.46% Appropriations by Function 11 Instructional and Media Resources 0	5800	State Program Revenues	8,000	8,000	8,000	0	0.00%
Sederal Revenue by Other Gov't Agency Sederal Program Revenues 1,178,841 876,323 876,323 302,518 34.52%	Federal P	rogram Revenues					
Security Security			1,178,841	876,323	876,323	302,518	34.52%
Other Resources 7900 Other Resources Non-Operating Revenue	5930	Federal Revenue by Other Gov't Agency					
Total Revenues \$ 3,275,595 \$ 3,166,041 \$ 3,166,041 \$ 109,554 3.46%			1,178,841	876,323	876,323	302,518	34.52%
Total Revenues \$ 3,275,595 \$ 3,166,041 \$ 3,166,041 \$ 109,554 3,46%							
Appropriations by Function 11	7900	Other Resources/Non-Operating Revenue	·				-
Appropriations by Function 11	Total Rev	renues	\$ 3,275,595 \$	3,166,041	3,166,041 \$	109,554	3.46%
11 Instructional \$ \$ \$ 0 12 Instructional Administration 0 0 21 Instructional Administration 0 0 23 School Administration 0 0 31 Counseling 0 0 32 Counseling 0 0 34 Transportation 0 0 34 Transportation 0 0 35 Food Service 3,579,573 3,205,126 3,166,041 413,532 13.06% 36 Co-Curricular Activities 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
12	Appropria	ations by Function					
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	11	Instructional	\$ \$		\$ \$	0	
1						0	
School Administration 0 0 0 0 0 0 0 0 0		•					
Counseling Cou							
Health Services 0 0 0 0 0 0 0 0 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 <td></td> <td>S</td> <td></td> <td></td> <td></td> <td></td> <td></td>		S					
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 0 51 Plant Services 0 0 52 Security 0 0 53 Data Processing 0 0 61 Community Services 0 0 71 Debt Services 0 0 81 Capital Improvements 0 0 91 Chapter 41 Robin Hood Recapture 0 0 93 Shared Services Arrangement 0 0 99 Other 0 0 00 Transfer Out 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%		•	2 570 572	2 205 126	2 166 041		12.06%
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 Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%			3,373,373	3,203,120	3,100,041		13.00%
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 Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%							
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 Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%							
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 Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%							
61 Community Services 0 71 Debt Services 0 81 Capital Improvements 0 91 Chapter 41 Robin Hood Recapture 0 93 Shared Services Arrangement 99 Other 0 00 Transfer Out Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%							
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 Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%		_					
91 Chapter 41 Robin Hood Recapture 0 93 Shared Services Arrangement 99 Other 0 00 Transfer Out Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%						0	
93 Shared Services Arrangement 99 Other 00 Transfer Out Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%	81	Capital Improvements				0	
99 Other 0 00 Transfer Out Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%	91	Chapter 41 Robin Hood Recapture				0	
00 Transfer Out Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%		Shared Services Arrangement					
Total Appropriations \$ 3,579,573 \$ 3,205,126 \$ 3,166,041 \$ 413,532 13.06%						0	
			\$ 3,570,572	3 205 126	3 166 0/1 \$	A12 522	13 06%
Surplus/Deficit \$ (303,978) \$ (39,085) \$ 0 \$ (303,978)	τοται Αρρ	лорпинопа	\$ <u>3,319,315</u>	3,203,120	3,100,041 3	413,332	13.00/0
	Surplus/D	Peficit	\$ (303,978)	(39,085)	5\$	(303,978)	0.00%



Debt Service Fund 2020 - 2021

INDEPENDENT SCHOOL DISTRICT		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		22.004.455		24 524 602	,	24 524 602		4.200.462	6.25%
5710 Local Real and Personal Property Taxe 5730 Tuition and Fees	s \$	22,901,155	>	21,531,692	Ş	21,531,692	Ş	1,369,463	6.36%
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 5830 TRS On-Behalf		280,000		250,000		250,000		30,000	12.00%
	-						-		
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 Agend							_		
5900 Federal Program Revenues	_	0		0		0	_	0	0
Other Resources 7900 Other Resources/Non-Operating Rever	2110	0		E12 072		0		0	E12.072
7900 Other Resources/Non-Operating Rever	nue _	U		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	Ÿ		Υ		Ψ		7		
13 Staff Development									
21 Instructional Administration									
23 School Administration									
31 Counseling 33 Health Services									
33 Health Services34 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									
91 Chapter 41 Robin Hood Recapture93 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%
	- T		= =		= =		_		0.0070