

**Edna Independent School District
Proposed Budget
2015-2016**

Revenues		General Fund	Food Service Fund	Debt Service Fund
		<u>199</u>	<u>240</u>	<u>599</u>
57XX	Local Revenue	\$ 5,269,674	\$ 237,565	\$ 1,461,069
58XX	State Revenue	\$ 7,872,861	\$ 5,164	\$ -
59XX	Federal Revenue	\$ -	\$ 604,125	\$ -
79XX	Other Resources	\$ -	\$ -	\$ -
		\$ 13,142,535	\$ 846,854	\$ 1,461,069

Appropriations

11	Instruction	\$ 7,162,121		
12	Instructional Resources	\$ 186,437		
13	Staff Development	\$ 81,180		
21	Instructional Leadership	\$ 161,114		
23	School Leadership	\$ 919,257		
31	Guidance and Counseling	\$ 245,926		
33	Health Services	\$ 127,686		
34	Student Transportation	\$ 568,304		
35	Food Service	\$ 6,900	\$ 822,799	
36	Extracurricular Activities	\$ 801,098		
41	General Administration	\$ 617,712		
51	Plant Maint & Operations	\$ 1,617,993		
52	Security & Monitoring	\$ 52,163		
53	Data Processing	\$ 72,919		
61	Community Services	\$ 2,800		
71	Debt Services	\$ -		\$ 1,461,069
81	Facilities Acq & Construction	\$ -		
93	Shared Services	\$ 302,925		
99	Tax Appraisal & Collections	\$ 216,000		
		\$ 13,142,535	\$ 822,799	\$ 1,461,069

Projected Change

In Fund Balance	\$ -	\$ 24,055	\$ -
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