

**Ingram Independent School District
Proposed Budget
2019-2020**

	General Operating Fund	Child Nutrition Fund	Debt Service Fund
Revenues			
5710 Taxes	5,618,000		1,187,000
5700 Other Local	301,000	30,000	25,000
5800 State	6,591,000	30,000	
5900 Federal	115,000	772,000	
Total Revenues	<u>12,625,000</u>	<u>832,000</u>	<u>1,212,000</u>
Expenditures			
11 Instruction	6,945,447		
12 Instruction Resources	40,670		
13 Staff Development	231,895		
21 Instructional Leadership	169,784		
23 School Leadership	826,928		
31 Guidance & counseling	195,839		
32 Social Services			
33 Health Services	103,267		
34 Transportation	490,000		
35 Food Service	9,750	832,000	
36 Extra Curricular Activities	675,387		
41 General Administration	605,495		
51 Plant Maintenance	1,645,465		
52 Security	58,562		
53 Data Processing Services	323,586		
61 Community Services	176,925		
71 Debt Service	0		1,088,000
99 Intergovernmental	126,000		
	<u>12,625,000</u>	<u>832,000</u>	<u>1,088,000</u>
Budgeted Surplus (Deficit)	0	0	124,000
Estimated Beginning Fund Balance	<u>1,656,000</u>	<u>0</u>	<u>455,000</u>
Projected Fund Balance	<u>1,656,000</u>	<u>0</u>	<u>579,000</u>