

2017-2018 Buffalo ISD Budget

Approved 8-21-17

EXPENDITURES

FUND 199 - GENERAL FUND		2015-2016	2016-2017	2017-2018
Function 11	Instructional	4,444,109	4,593,101	4,643,433
Function 12	Library/Media	98,464	92,745	91,323
Function 13	Staff Development	68,841	61,669	71,451
Function 21	Instructional Leadership	50,386	121,937	122,422
Function 23	Campus Administration	594,645	576,638	585,633
Function 31	Counseling	133,536	140,180	116,797
Function 33	Nurse	101,797	91,494	87,117
Function 34	Transportation	302,342	258,923	311,993
Function 36	Extra-Curricular	438,186	452,514	460,749
Function 41	Central Administration	483,754	498,659	501,016
Function 51	Plant Maintenance	826,837	798,605	778,308
Function 52	Security & Monitoring	23,350	13,350	13,350
Function 53	Data Processing	148,746	165,524	165,525
Function 71	Debt Service	0	0	581,315
Function 81	Facilities Acquis/Const	100,000	90,000	0
Function 93	SSA - Sp. Ed.	395,000	318,311	322,100
Function 99	TAX APPRAISAL	120,000	135,430	133,450
TOTAL EXPENDITURES		\$8,329,993	\$8,370,130	\$8,985,982

REVENUE

M&O Revenue - Local Taxes	4,153,570	3,916,000	4,129,000
M&O Revenue - Other Sources	289,000	168,500	214,500
M&O - Other Uses Fund Bal for I/S	0	0	0
M&O Revenue - State	3,887,423	4,285,630	4,642,482

Fund Balance will be used to cover bond payment costs

TOTAL REVENUE	\$8,329,993	\$8,370,130	\$8,985,982
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EXPENDITURES				
FUND 240 - FOOD SERVICES	2015-2016	2016-2017	2017-2018	
Function 35	524,851	532,991	545,612	
TOTAL EXPENDITURES	\$524,851	\$532,991	\$545,612	

REVENUE

State/Federal Revenue	399,851	424,991	496,612
Local Revenue	125,000	108,000	49,000
TOTAL REVENUE	\$524,851	\$532,991	\$545,612

EXPENDITURES				
FUND 599 - DEBT SERVICE	2015-2016	2016-2017	2017-2018	
Function 71 - Debt Service	1,433,093	1,432,863	1,432,530	
TOTAL EXPENDITURES	\$1,433,093	\$1,432,863	\$1,432,530	

REVENUE

I&S Revenue - Local Taxes	1,056,129	975,621	483,000
Transfer In from Fund Balance	376,964	457,242	949,530
TOTAL REVENUE	\$1,433,093	\$1,432,863	\$1,432,530

Date Adopted: _____

Board President: _____

Board Secretary: _____