



## Era ISD

2020-2021 PROPOSED BUDGET - Revenue and Expenditure  
General Fund, Child Nutrition Fund, & Debt Services Fund

Run date 5-31-2020

	General Fund	Child Nutrition Fund	Debt Service Fund	Total All Funds
<b>Estimated Revenue</b>	<b>199</b>	<b>240</b>	<b>599</b>	
5700 Local Revenue (Taxes)	1,890,735		335,230	2,225,965
5700 Rent, Athletic, Interest, other	62,900	125,707		188,607
5800 State Revenue	3,584,526	1,500		3,586,026
5800 State Revenue-Other-On-behalf	246,397			246,397
5900 Federal Revenue		134,867		134,867
7900 Transfer Out/IN		7,628		7,628
	<u>5,784,558</u>	<u>269,702</u>	<u>335,230</u>	<u>6,389,490</u>
<b>Proposed Appropriations</b>				
11 Instruction	2,769,854			
12 Instruction Resource/Media	66,461			
13 Staff Development	13,452			
23 School Leadership	284,535			
31 Counseling Services	70,591			
33 Health Services	51,747			
34 Student Transportation	290,564			
35 Child Nutrition	8,394	269,702		
36 Cocurricular/Extracurricular	450,289			
41 General Administration	492,106			
51 Maintenance & Operations	851,816			
52 Security & Monitoring Services	25,986			
53 Data Processing	137,135			
71 Debt Services			336,250	
81 Capital Outlay	60,000			
93 Shared Services	204,000			
00 Transfer <b>OUT</b> /In	7,628			
	<u>5,784,558</u>	<u>269,702</u>	<u>336,250</u>	<u>6,390,510</u>
Estimated Revenue > (<) Appropriations	<u>0</u>	<u>0</u>	<u>(1,020)</u>	<u>(1,020)</u>