

**Ingram Independent School District  
Proposed Budget  
2020-2021**

	<b>General Operating Fund</b>	<b>Child Nutrition Fund</b>	<b>Debt Service Fund</b>
<b>Revenues</b>			
5710 Taxes	5,950,000		1,134,000
5700 Other Local	276,000	50,000	20,000
5800 State	6,563,000	31,000	
5900 Federal	295,000	826,000	
Total Revenues	<u>13,084,000</u>	<u>907,000</u>	<u>1,154,000</u>
<b>Expenditures</b>			
11 Instruction	6,978,321		
12 Instruction Resources	14,740		
13 Staff Development	325,099		
21 Instructional Leadership	159,387		
23 School Leadership	861,001		
31 Guidance & counseling	435,202		
33 Health Services	106,552		
34 Transportation	490,000		
35 Food Service	9,750	907,000	
36 Extra Curricular Activities	677,991		
41 General Administration	626,437		
51 Plant Maintenance	1,657,456		
52 Security	28,800		
53 Data Processing Services	401,264		
71 Debt Service	175,000		1,088,000
99 Intergovernmental	137,000		
	<u>13,084,000</u>	<u>907,000</u>	<u>1,088,000</u>
Budgeted Surplus (Deficit)	0	0	66,000
Estimated Beginning Fund Balance	<u>1,950,000</u>	<u>0</u>	<u>713,000</u>
Projected Fund Balance	<u>1,950,000</u>	<u>0</u>	<u>779,000</u>