

**Rosebud- Lott Independent School District
2018-2019 Summary of Proposed Budget
General Fund (199)**

	2017-2018	2018-2019
	Approved Budget	Proposed Budget
Revenues:		
Local Sources	\$ 2,108,319.00	\$ 2,164,921.00
State Sources	\$ 4,791,101.00	\$ 4,840,236.00
Federal Sources	\$ 60,500.00	\$ 91,500.00
Other Sources	\$ -	\$ -
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TOTAL REVENUES	<u>\$ 6,959,920.00</u>	<u>\$ 7,096,657.00</u>

Expenditures:		
11- Instruction	\$ 3,217,002.00	\$ 3,330,465.00
12- Library	\$ 83,947.00	\$ 83,196.00
13- Staff Development	\$ 74,700.00	\$ 74,700.00
21- Curriculum	\$ 117,780.00	\$ 142,527.00
23- School Leadership	\$ 484,788.00	\$ 343,047.00
31- Counseling	\$ 135,183.00	\$ 117,421.00
33- Health/ Nurse	\$ 109,672.00	\$ 115,128.00
34- Transportation	\$ 315,535.00	\$ 296,228.00
36- Extracurricular	\$ 432,283.00	\$ 456,095.00
41- Administration	\$ 397,967.00	\$ 400,060.00
51- Maintenance	\$ 823,633.00	\$ 848,218.00
52- Security	\$ 8,500.00	\$ 40,000.00
53- Technology	\$ 234,550.00	\$ 237,155.00
71- Debt Services	\$ 19,731.00	\$ 19,731.00
93- CO-OP	\$ 324,649.00	\$ 395,686.00
99- Appraisal District	\$ 110,000.00	\$ 127,000.00
00- Transfers	\$ 70,000.00	\$ 70,000.00
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TOTAL EXPENDITURES	<u>\$ 6,959,920.00</u>	<u>\$ 7,096,657.00</u>

Senate Bill 622 Requirement	Proposed Budget 2017-2018	Proposed Budget 2018-2019
Object Code 6491	\$ -	\$ 1,650.00
Statutorily Required Public Notice		

**Rosebud- Lott Independent School District
2018-2019 Summary of Proposed Budget
Food Service Fund (240)**

	2017-2018	2018-2019
	Approved Budget	Proposed Budget
Revenues:		
Local Sources	\$ 82,789.00	\$ 82,789.00
State Sources	\$ 15,544.00	\$ 15,544.00
Federal Sources	\$ 310,000.00	\$ 310,000.00
Other Resources	\$ 40,000.00	\$ 40,000.00
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TOTAL REVENUES	<u>\$ 448,333.00</u>	<u>\$ 448,333.00</u>
 Expenditures:		
35- Cafeteria	\$ 448,333.00	\$ 448,333.00
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TOTAL EXPENDITURES	<u>\$ 448,333.00</u>	<u>\$ 448,333.00</u>

Senate Bill 622 Requirement	Proposed Budget 2017-2018	Proposed Budget 2018-2019
Object Code 6491	\$ -	\$ 600.00
Statutorily Required Public Notice		

**Rosebud- Lott Independent School District
2018-2019 Summary of Proposed Budget
Debt Service Fund (599)**

	2017-2018	2018-2019
	Approved Budget	Proposed Budget
Revenues:		
Local Sources	\$ 501,383.00	\$ 645,227.00
State Sources	\$ -	\$ -
Federal Sources	\$ -	\$ -
Other Resources	\$ -	\$ -
	\$ 501,383.00	\$ 645,227.00
TOTAL REVENUES	\$ 501,383.00	\$ 645,227.00
 Expenditures:		
71- Interest	\$ 1,530,712.00	\$ 510,237.50
	\$ 1,530,712.00	\$ 510,237.50
TOTAL EXPENDITURES	\$ 1,530,712.00	\$ 510,237.50