

Iola Independent School District

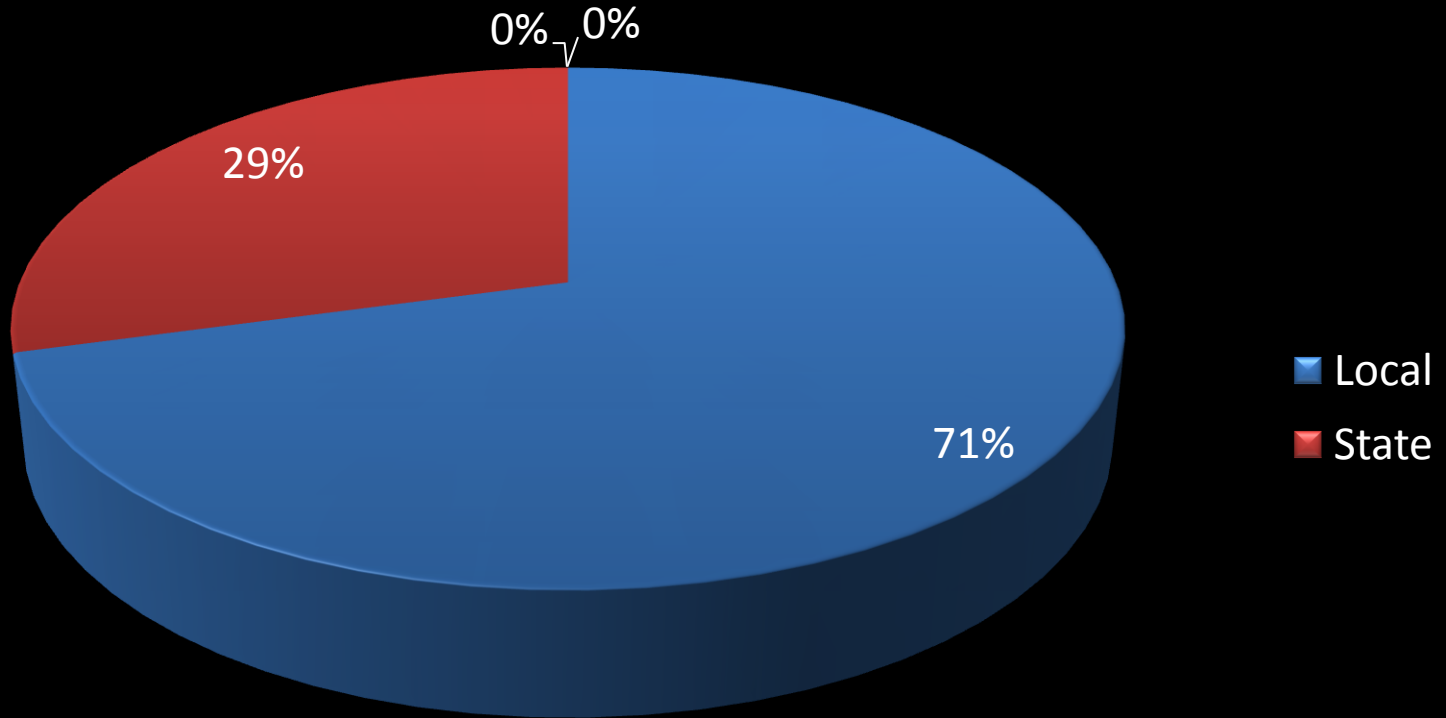
2018-2019

Proposed Final Budget

Revenue

Source	2017-18 Est. Rev.	2018-19 Projected Rev.
Local	\$2,850,000	\$3,394,859
State	\$1,390,180	\$1,405,132
Total	\$4,240,180	\$4,799,991

Revenue



Expenditures

Instruction	2017-18	2018-19
11 - Instruction	\$2,578,174	\$2,591,055
12 – Instructional Resources, Media Services	\$42,754	\$43,555
13 - Curriculum Development & Staff Development	\$112,270	\$61,263
Total	\$2,733,198	\$2,695,873

Expenditures

Instructional Support	2017-18	2018-19
23 – School Leadership	\$363,641	\$250,005
31 – Guidance & Counseling, Evaluation	\$89,562	\$89,768
33 – Health Services	\$55,590	\$55,591
36 – Co-curricular/Extra-curricular Activities	\$205,973	\$230,778
Total	\$714,766	\$626,142

Func 36 Accts That Increased	2017-18	2018-19 Proposed
UIL Academic Coaches	\$350	\$2000
Game Officials	\$12,000	\$16,500
Athletic Trainer Co-Op	\$2,500	\$7,000
UIL Acad. Meet Expenses	\$1,000	\$2,500
Athletic Staff Travel & Sub	\$1,200	\$1,400
Band Staff Trav & Sub	\$1,000	\$1,100
Athletic Student Travel	\$500	\$3,500
Travel UIL Academic Stud	\$400	\$1,500
Misc. Operating Cost	\$4,000	\$5,500
Facility Fees	\$8,000	\$10,000
Athletic Meals	\$11,000	\$13,000
UIL Fees & Dues	\$1,400	\$2,000
Band Fees & Dues	\$1,400	\$2,000
Activity Insurance – Stud	\$18,655	\$18,912
Total Diff for these lines items		\$23,507

Expenditures

Central Administration	2017-18	2018-19
41 – School Leadership	\$314,527	\$294,429

Expenditures

District Operations	2017-18	2018-19
34 – Student Transportation	\$191,531	\$190,396
51 – Plant Maintenance & Operations	\$579,409	\$586,872
52 – Security and Monitoring	\$58,861	\$57,211
53 – Data Processing	\$17,900	\$19,400
Total	\$847,701	\$854,419

Expenditures

Debt Services	2017-18	2018-19
71 – Debt Services	\$87,016	\$87,016

Expenditures

Other	2017-18	2018-19
93 – Payments to Fiscal Agents for Shared Services	\$36,500	\$60,000
99 – Inter-government charges not Defined in Other codes	\$95,000	\$118,780
Total	\$134,500	\$178,780

Total Expenditures

2017-18 Rlzd. Exp.	2018-19 Projected Exp.
\$4,831,708	\$4,736,659

Proposed Tax Rate Per \$100 Of Taxable Value

	2017-18	2018-19
Maintenance and Operations (M&O)	\$1.04	\$1.04
Interest and Sinking (I&S)	\$.22555	\$.19408
Total Tax Rate	\$1.26555	\$1.23408

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Questions

Or

Comments