

**Johnson City ISD**  
**2019-2020 APPROVED BUDGET - Revenue and Expenditures**  
**General Fund, Food Service Fund**

		<b>General Fund (199)</b>	<b>Food Service Fund (240)</b>	<b>Debt Service (599)</b>
<b><u>Estimated Revenue</u></b>				
<b>5700</b>	Local Revenue (Taxes)	\$9,016,816	\$132,020	\$1,566,405
<b>5800</b>	State Revenue	\$600,905	\$13,879	\$0
<b>5900</b>	Federal Revenue	\$31,000	\$121,546	\$0
		<b><u>\$9,648,721</u></b>	<b><u>\$267,445</u></b>	<b><u>\$1,566,405</u></b>

7900	Transfer In (Food Svs)		\$100,000	
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**Proposed Expenditures (Appropriations)**

11	Instruction	\$4,138,489		
12	Instr. Resource/Media	\$107,849		
13	Curr. And Instr. Staff Dev.	\$0		
21	Instructional Leadership	\$399,961		
23	School Leadership	\$359,939		
31	Counseling Services	\$156,046		
33	Health Services	\$59,472		
34	Student Transportation	\$390,414		
35	Food Service	\$0	\$360,277	
36	Cocurricular/Extracurricular	\$508,503		
41	General Administration	\$433,219		
51	Maintenance & Operation	\$872,154		
52	Security and Monitoring	\$6,000		
53	Data Processing	\$168,372		
599/71	Debt Service	\$0		\$1,945,850
81	Capital Outlay	\$0		
91	Student Attendance Credits	\$2,200,000		
99	Tax Appraisal	\$230,000		
		<b><u>\$10,030,418</u></b>	<b><u>\$260,277</u></b>	<b><u>\$1,945,850</u></b>

8900	Transfer Out (Food Svs)		\$100,000	
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<b>Estimated Revenue &gt; (&lt;) Appropriations</b>	<b><u>(\$481,697)</u></b>	<b><u>\$7,168</u></b>	<b><u>(\$379,445)</u></b>
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41	Publish Required Notices	\$2,000
41	Lobbying	\$237.00

8/15/2019 Budget is based on 632 students  
at 96.12% = 607.47 ADA

Deficit	<b>\$ 853,974.00</b>
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