

2018 - 2019 School District Budget
 COLLINSVILLE ISD
 NEXT YEAR APPROVED

| | 100 - 199 General Fund | 200 - 499 Special Revenue | 500 Debt Service Fund | 600 Capital Projects Fund | 800 Governmental Exp Trust Fund | Totals |
|--------------------------------------|---------------------------|------------------------------|-----------------------------|---------------------------------|--|---------------------|
| Revenues: | | | | | | |
| 5700 - REVENUE-LOCAL & INTERMED | 2,138,281.00 | 177,379.00 | 456,600.00 | 100.00 | .00 | 2,772,360.00 |
| 5800 - STATE PROGRAM REVENUES | 3,657,595.00 | 101,100.00 | 82,104.00 | .00 | .00 | 3,840,799.00 |
| 5900 - FEDERAL PROGRAM REVENUES | 18,000.00 | 273,167.00 | .00 | .00 | .00 | 291,167.00 |
| Total Revenues | 5,813,876.00 | 551,646.00 | 538,704.00 | 100.00 | .00 | 6,904,326.00 |
| Expenditures: | | | | | | |
| 11 - INSTRUCTION | 2,928,740.00 | 199,054.00 | .00 | .00 | .00 | 3,127,794.00 |
| 12 - INSTRUCTIONAL RESOURCES/MEDIA S | 105,324.00 | .00 | .00 | .00 | .00 | 105,324.00 |
| 13 - STAFF DEVELOPMENT | 26,925.00 | .00 | .00 | .00 | .00 | 26,925.00 |
| 10 Total: | 3,060,989.00 | 199,054.00 | .00 | .00 | .00 | 3,260,043.00 |
| 21 - INSTRUCTIONAL LEADERSHIP | 54,290.00 | .00 | .00 | .00 | .00 | 54,290.00 |
| 23 - SCHOOL ADMINISTRATION | 488,774.00 | .00 | .00 | .00 | .00 | 488,774.00 |
| 20 Total: | 543,064.00 | .00 | .00 | .00 | .00 | 543,064.00 |
| 31 - GUIDANCE AND COUNSELING SVS | 75,824.00 | .00 | .00 | .00 | .00 | 75,824.00 |
| 33 - HEALTH SERVICES | 61,350.00 | .00 | .00 | .00 | .00 | 61,350.00 |
| 34 - PUPIL TRANSPORTATION-REGULAR | 166,681.00 | .00 | .00 | .00 | .00 | 166,681.00 |
| 35 - FOOD SERVICE | .00 | 334,192.00 | .00 | .00 | .00 | 334,192.00 |
| 36 - CO-CURRICULAR ACTIVITIES | 388,671.00 | 18,400.00 | .00 | .00 | .00 | 407,071.00 |
| 30 Total: | 692,526.00 | 352,592.00 | .00 | .00 | .00 | 1,045,118.00 |
| 41 - GENERAL ADMINISTRATION | 383,658.00 | .00 | .00 | .00 | .00 | 383,658.00 |
| 40 Total: | 383,658.00 | .00 | .00 | .00 | .00 | 383,658.00 |
| 51 - PLANT MAINTENANCE & OPERATION | 677,113.00 | .00 | .00 | .00 | .00 | 677,113.00 |
| 52 - SECURITY | 20,000.00 | .00 | .00 | .00 | .00 | 20,000.00 |
| 53 - DATA PROCESSING SERVICES | 27,000.00 | .00 | .00 | .00 | .00 | 27,000.00 |
| 50 Total: | 724,113.00 | .00 | .00 | .00 | .00 | 724,113.00 |
| 71 - DEBT SERVICE | 264,745.00 | .00 | 538,704.00 | .00 | .00 | 803,449.00 |
| 70 Total: | 264,745.00 | .00 | 538,704.00 | .00 | .00 | 803,449.00 |
| 81 - FACILITIES ACQUISITION & CONST | .00 | .00 | .00 | .00 | .00 | .00 |
| 80 Total: | .00 | .00 | .00 | .00 | .00 | .00 |
| 93 - PAYMENTS TO FISCAL AGENTS/COOP | 99,181.00 | .00 | .00 | .00 | .00 | 99,181.00 |
| 99 - OTHER INTERGOVERNMENT CHARGES | 45,600.00 | .00 | .00 | .00 | .00 | 45,600.00 |
| 90 Total: | 144,781.00 | .00 | .00 | .00 | .00 | 144,781.00 |
| Total Expenditures | 5,813,876.00 | 551,646.00 | 538,704.00 | .00 | .00 | 6,904,226.00 |