

2021-2022 PROPOSED BUDGET

Era ISD		2021-2022 PROPOSED BUDGET - Revenue and Expenditure General Fund, Child Nutrition Fund, & Debt Services Fund	
Run date 5-30-2021			
		General Fund	Child Nutrition Fund
			Debt Service Fund
			Total All Funds
Estimated Revenue		199	240
			599
5700	Local Revenue (Taxes)	2,315,930	
5700	Rent, Athletic, Interest, other	57,900	31,479
5800	State Revenue	3,046,674	1
5800	State Revenue-Other-On-beha	253,320	
5900	Federal Revenue		242,888
7900	Transfer Out/IN		-
		<u>5,673,824</u>	<u>274,368</u>
			<u>445,972</u>
			<u>6,394,164</u>
Proposed Appropriations			
11	Instruction	2,660,005	
12	Instruction Resource/Media	68,211	
13	Staff Development	20,703	
23	School Leadership	279,223	
31	Counseling Services	73,010	
33	Health Services	90,471	
34	Student Transportation	181,473	
35	Child Nutrition	6,665	247,230
36	Cocurricular/Extracurricular	510,917	
41	General Administration	435,182	
51	Maintenance & Operations	783,896	
52	Security & Monitoring Services	25,444	
53	Data Processing	183,624	
71	Debt Services		331,500
81	Capital Outlay	115,000	
93	Shared Services	240,000	
00	Transfer OUT /In	-	
		<u>5,673,824</u>	<u>247,230</u>
			<u>331,500</u>
			<u>6,252,554</u>
Estimated Revenue > (<) Appropriations		-	27,138
			114,472
			141,610