

**Lometa ISD Proposed Budget
2017-2018**

Local Property Taxes			1,420,471		
Del Taxes			30,000		
Pen & Interest			18,000		
Sp Ed			0		
Interest			3,000		
Rent			8,400		
Reimb Exp			5,000		
Misc			10,000		
Athletics			11,000		
Gear UP			3,000	1,508,871	
Per Capita			50,279		
Foundations			1,249,890		
Pre K Funding			3,000		
TRS On Behalf			115,406		
State E-Rate			15,000	1,433,575	
Total					2,942,446
Fund	199	11	Instruction		1,531,868
		12	Library		2,500
		13	Professional Development		3,000
		23	Principal		122,597
		31	Counselor		39,526
		33	Nurse		25,577
		34	Transportation		60,650
		35	Cafeteria		4,345
		36	Co Curricular		156,431
		41	Superintendent Office		282,900
		51	Building & Grounds	Grounds	426,063
		71	Loans		184,000
		93	Special Ed Coop		91,000
			Total Fund 199 Expenditures		2,930,457
					2,930,457
			Total Revenues		2,942,446
			Total Expenditures		2,930,457
			Transfer Out		11,989
			Transfer IN		0
			Fund 211 Title 1		
				Revenue	181,464.00

				Expense	181,464.00		
			Fund 212 Migrant				
				Revenue	41,265.00		
				Expense	41,265.00		
			Fund 237 Governors Grant				
				Revenue	0.00		
				Expense	0.00		
			Fund 240 Cafeteria				
				Revenue	171,806.00		
				Expense	183,795.00		
				Transf In	11,989.00		
			Fund 242	Seamless Summer			
				Revenue	6,000.00		
				Expense	6,000.00		
			Fund 255 Class Size Reduction				
				Revenue	13,017.00		
				Expense	13,017.00		
			Fund 410 Instructional Materials				
				Revenue	51,445.00		
				Exp	51,445.00		
			Fund 429 PK Grant				
			Pre-K	Rev	0		
			Pre-K	Exp	0		
			TEA Acad	Rev	0		
			TEA Acad	Exp	0		
			Fund 599 I&S				
				Revenue	400,000.00		
				Expense	400,000.00		
			Total Revenue			3,807,443	
			Total Expenditures			3,795,454	

		Total Transfer In to 240			11,989	
		Transfer In to 199			0	
		Proposed Tax Rate M & O			1.04000000	
		Proposed Tax Rate I & S			0.30300000	

This year's tax levy to fund Maintenance and Operations expenditures does not exceed last year's maintenance and operations tax levy. A statement about "tax increase" as specified by 26.05 of Property Tax Code is not required to be included on the home page of any internet website operated by Lometa ISD.