

**SUNDOWN INDEPENDENT SCHOOL DISTRICT
2017-2018 BUDGET**

**2017-18
Approved Budget**

57 00	LOCAL REVENUE	8,486,031
58 11	TEA-PER CAPITA	119,660
58 12	TEA-FOUNDATION SCHOOL PROGRAM	167,943
58 00	OTHER STATE REVENUE	324,014
59 00	FEDERAL REVENUE	132,000
	TOTAL REVENUE	<u>9,229,648</u>

FUNCTION 11	- INSTRUCTION	6,010,147
FUNCTION 12	- INSTRUCTIONAL RESOURCE & MEDIA	74,964
FUNCTION 13	- STAFF DEVELOPMENT	45,285
FUNCTION 23	- SCHOOL ADMIN	534,962
FUNCTION 31	- GUIDANCE & COUNSELING	180,456
FUNCTION 33	- HEALTH SERVICES	118,096
FUNCTION 34	- TRANSPORTATION	168,404
FUNCTION 35	- FOOD SERVICE	462,105
FUNCTION 36	- CO-CURRICULAR	609,314
FUNCTION 41	- GENERAL ADMIN	401,956
FUNCTION 51	- PLANT M&O	1,250,146
FUNCTION 52	- SECURITY MONITORING	66,959
FUNCTION 53	- DATA PROCESSING	238,227
FUNCTION 61	- COMMUNITY SERVICES	9,000
FUNCTION 81	- FACILITIES CONSTRUCTION	350,000
FUNCTION 91	- CH. 41 RECAPTURE	100
FUNCTION 92	- CH. 41 INCR COST	100
FUNCTION 93	- PMTS TO FISCAL AGENTS	296,000
FUNCTION 99	- APPRAISAL COSTS	115,000
	TOTAL EXPENDITURES	<u>10,931,221</u>

TOTAL INCREASE/(DECREASE) TO FUND BALANCE	<u><u>(1,701,573)</u></u>
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