

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

	2016-17 Approved Budget	2017-18 Proposed Budget	
57 00 LOCAL REVENUE	7,462,552	8,486,031	
58 11 TEA-PER CAPITA	226,675	119,660	
58 12 TEA-FOUNDATION SCHOOL PROGRAM	5,323,372	167,943	
58 00 OTHER STATE REVENUE	336,457	324,014	
59 00 FEDERAL REVENUE	131,600	132,000	
TOTAL REVENUE	13,480,656	9,229,648	-32%
FUNCTION 11 - INSTRUCTION	6,262,837	6,010,147	
FUNCTION 12 - INSTRUCTIONAL RESOURCE & MEDIA	75,385	74,964	
FUNCTION 13 - STAFF DEVELOPMENT	44,761	45,285	
FUNCTION 23 - SCHOOL ADMIN	539,998	534,962	
FUNCTION 31 - GUIDANCE & COUNSELING	178,657	180,456	
FUNCTION 33 - HEALTH SERVICES	142,327	118,096	
FUNCTION 34 - TRANSPORTATION	181,795	168,404	
FUNCTION 35 - FOOD SERVICE	456,866	462,105	
FUNCTION 36 - CO-CURRICULAR	693,006	609,314	
FUNCTION 41 - GENERAL ADMIN	374,925	401,956	
FUNCTION 51 - PLANT M&O	1,249,977	1,250,146	
FUNCTION 52 - SECURITY MONITORING	66,953	66,959	
FUNCTION 53 - DATA PROCESSING	240,982	238,227	
FUNCTION 61 - COMMUNITY SERVICES	9,000	9,000	
FUNCTION 81 - FACILITIES CONSTRUCTION	350,000	350,000	
FUNCTION 91 - CH. 41 RECAPTURE	2,500,000	100	
FUNCTION 92 - CH. 41 INCR COST	100	100	
FUNCTION 93 - PMTS TO FISCAL AGENTS	296,000	296,000	
FUNCTION 99 - APPRAISAL COSTS	190,000	115,000	
TOTAL EXPENDITURES	13,853,569	10,931,221	-21%
TOTAL INCREASE/(DECREASE) TO FUND BALANCE	(372,913)	(1,701,573)	