

SUNDOWN ISD
 PROPOSED BUDGET (BY FUNCTION)
 2018-2019

	2017-2018 APPROVED BUDGET	2018-2019 PROPOSED BUDGET	% INC/ (DEC)
57 00 LOCAL REVENUE	\$ 8,486,031	\$ 8,769,270	3.34%
58 11 TEA-PER CAPITA	119,660	250,995	109.76%
58 12 TEA-FOUNDATION SCHOOL PROGRAM	167,943	664,676	295.77%
58 00 OTHER STATE REVENUE	324,014	345,193	6.54%
59 00 FEDERAL REVENUE	132,000	194,000	46.97%
TOTAL REVENUE	<u>\$ 9,229,648</u>	<u>\$ 10,224,134</u>	
FUNCTION 11 - INSTRUCTION	\$ 6,010,147	\$ 5,672,403	-5.62%
FUNCTION 12 - INSTRUCTIONAL RESOURCE & MEDIA	74,964	78,689	4.97%
FUNCTION 13 - STAFF DEVELOPMENT	45,285	45,375	0.20%
FUNCTION 23 - SCHOOL ADMIN	534,962	473,657	-11.46%
FUNCTION 31 - GUIDANCE & COUNSELING	180,456	174,006	-3.57%
FUNCTION 33 - HEALTH SERVICES	118,096	99,626	-15.64%
FUNCTION 34 - TRANSPORTATION	168,404	167,039	-0.81%
FUNCTION 35 - FOOD SERVICE	462,105	429,690	-7.01%
FUNCTION 36 - CO-CURRICULAR	609,314	645,885	6.00%
FUNCTION 41 - GENERAL ADMIN	401,956	393,070	-2.21%
FUNCTION 51 - PLANT M&O	1,250,146	1,204,031	-3.69%
FUNCTION 52 - SECURITY MONITORING	66,959	74,375	11.08%
FUNCTION 53 - DATA PROCESSING	238,227	206,867	-13.16%
FUNCTION 61 - COMMUNITY SERVICES	9,000	9,000	0.00%
FUNCTION 81 - FACILITIES CONSTRUCTION	350,000	350,000	0.00%
FUNCTION 91 - CH. 41 RECAPTURE	100	550,000	549900.00
FUNCTION 92 - CH. 41 INCR COST	100	100	0.00%
FUNCTION 93 - PMTS TO FISCAL AGENTS	296,000	197,000	-33.45%
FUNCTION 99 - APPRAISAL COSTS	115,000	130,000	13.04%
TOTAL EXPENDITURES	<u>\$ 10,931,221</u>	<u>\$ 10,900,813</u>	
TOTAL INCREASE/(DECREASE) TO FUND BALANCE	<u>\$ (1,701,573)</u>	<u>\$ (676,679)</u>	