

**SUNDOWN INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET
2016-2017**

FUNCTION 11 - INSTRUCTION	\$	6,262,837
FUNCTION 12 - RESOURCE & MEDIA	\$	75,385
FUNCTION 13 - STAFF DEVELOPMENT	\$	44,761
FUNCTION 23 - SCHOOL ADMIN	\$	539,998
FUNCTION 31 - GUIDANCE & COUNSELING	\$	178,657
FUNCTION 33 - HEALTH SERVICES	\$	142,327
FUNCTION 34 - TRANSPORTATION	\$	181,795
FUNCTION 35 - FOOD SERVICE	\$	456,866
FUNCTION 36 - CO-CURRICULAR	\$	693,006
FUNCTION 41 - GENERAL ADMIN	\$	374,925
FUNCTION 51 - PLANT M&O	\$	1,249,977
FUNCTION 52 - SECURITY MONITORING	\$	66,953
FUNCTION 53 - DATA PROCESSING	\$	240,982
FUNCTION 61 - COMMUNITY SERVICES	\$	9,000
FUNCTION 81 - FACILITIES CONSTR.	\$	350,000
FUNCTION 91 - CH. 41 RECAPTURE	\$	2,500,000
FUNCTION 92 - CH.41 INCR COST	\$	100
FUNCTION 93 - PMTS TO FISCAL AGENTS	\$	296,000
FUNCTION 99 - APPRAISAL COSTS	\$	190,000
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TOTAL	\$	<u>13,853,569</u>