

SUNDOWN ISD
2021-2022 ORIGINAL BUDGET
GENERAL & FOOD SERVICE FUNDS

	2020-2021 APPROVED BUDGET	2021-2022			% INC/ (DEC)
		GENERAL FUND	FOOD SERVICE FUND	TOTAL BUDGET	
REVENUES:					
5700 LOCAL SOURCES	\$ 9,176,613	\$ 7,295,375	56,000	7,351,375	-19.9%
5800 STATE SOURCES	2,888,229	2,298,891	2,000	2,300,891	-20.3%
5900 FEDERAL SOURCES	182,000	25,000	157,000	182,000	0.0%
7900 OPERATING TRANSFERS IN			200,000	200,000	
TOTAL	\$ 12,246,842	\$ 9,619,266	\$ 415,000	\$ 10,034,266	
APPROPRIATIONS:					
11 INSTRUCTION	\$ 5,833,367	5,603,400		5,603,400	-3.9%
12 INSTRUCTIONAL RESOURCES	80,720	84,878		84,878	5.2%
13 STAFF DEVELOPMENT	51,180	51,180		51,180	0.0%
23 SCHOOL ADMINISTRATION	524,072	522,372		522,372	-0.3%
31 GUIDANCE & COUNSELING	177,947	179,165		179,165	0.7%
33 HEALTH SERVICES	77,151	82,522		82,522	7.0%
34 TRANSPORTATION	158,536	163,607		163,607	3.2%
35 FOOD SERVICE	395,536		377,971	377,971	-4.4%
36 EXTRA/CO-CURRICULAR	578,629	604,662		604,662	4.5%
41 GENERAL ADMINISTRATION	380,812	384,027		384,027	0.8%
51 PLANT MAINTENANCE	1,251,165	1,317,312		1,317,312	5.3%
52 SECURITY & MONITORING	76,841	9,950		9,950	-87.1%
53 DATA PROCESSING	204,751	219,971		219,971	7.4%
61 COMMUNITY SERVICES	9,400	9,400		9,400	0.0%
81 CONSTRUCTION & ACQUISITION	100,000	100,000		100,000	0.0%
91 CHAPTER 41 RECAPTURE	2,700,000	1,300,000		1,300,000	-51.9%
92 CHAPTER 41 INCRE COST	100	100		100	0.0%
93 PAYMENTS TO FISCAL AGENTS	80,000	87,000		87,000	8.8%
99 APPRAISAL COSTS	130,000	130,000		130,000	0.0%
00 OPERATING TRANSFERS OUT		200,000		200,000	
TOTAL	\$ 12,810,207	\$ 11,049,546	\$ 377,971	\$ 11,427,517	
INCREASE/(DECREASE) TO FUND BALANCE	\$ (563,365)			\$ (1,393,251)	

APPROVED 6/28/2021