

SUNDOWN ISD
APPROVED BUDGET
2019-2020

		2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	% INC/ (DEC)
57 00	LOCAL REVENUE	\$ 8,769,270	\$ 9,610,251	9.59%
58 11	TEA-PER CAPITA	250,995	135,915	-45.85%
58 12	TEA-FOUNDATION SCHOOL PROGRAM	664,676	0	-100.00%
58 19	TEA-HB3 TRANSITION	0	3,087,385	
58 00	OTHER STATE REVENUE	345,193	391,954	13.55%
59 00	FEDERAL REVENUE	194,000	182,000	-6.19%
	TOTAL REVENUE	<u>\$ 10,224,134</u>	\$ 13,407,505	
FUNCTION 11 - INSTRUCTION		\$ 5,672,403	\$ 5,791,020	2.09%
FUNCTION 12 - INSTRUCTIONAL RESOURCE & MEDIA		78,689	81,491	3.56%
FUNCTION 13 - STAFF DEVELOPMENT		45,375	46,200	1.82%
FUNCTION 23 - SCHOOL ADMIN		473,657	485,687	2.54%
FUNCTION 31 - GUIDANCE & COUNSELING		174,006	176,998	1.72%
FUNCTION 33 - HEALTH SERVICES		99,626	75,231	-24.49%
FUNCTION 34 - TRANSPORTATION		167,039	145,001	-13.19%
FUNCTION 35 - FOOD SERVICE		429,690	421,371	-1.94%
FUNCTION 36 - CO-CURRICULAR		645,885	614,789	-4.81%
FUNCTION 41 - GENERAL ADMIN		393,070	402,607	2.43%
FUNCTION 51 - PLANT M&O		1,204,031	1,215,453	0.95%
FUNCTION 52 - SECURITY MONITORING		74,375	75,493	1.50%
FUNCTION 53 - DATA PROCESSING		206,867	263,669	27.46%
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		550,000	3,187,301	479.51%
FUNCTION 92 - CH. 41 INCR COST		100	100	0.00%
FUNCTION 93 - PMTS TO FISCAL AGENTS		197,000	197,000	0.00%
FUNCTION 99 - APPRAISAL COSTS		130,000	130,000	0.00%
	TOTAL EXPENDITURES	<u>\$ 10,900,813</u>	\$ 13,668,411	
TOTAL INCREASE/(DECREASE) TO FUND BALANCE		<u>\$ (676,679)</u>	\$ (260,906)	