

Sout San Antonio Independent School District
2016-2017 Adopted Budget
August 17, 2016

Function Control Codes	2016-2017 GENERAL FUND & sub funds 1XX	2016-2017 DEBT SERVICES 599	2016-2017 FOOD SERVICES 101	
Estimated Revenues				
5700	Local and Intermediate Sources	17,279,238	6,484,060	454,303
5800	State Program Revenues	60,762,151	6,458,762	225,564
5900	Federal Program Revenues I & S Subsidy	1,997,764	-	7,412,618
5020	Total Estimated Revenues	80,039,153	12,942,822	8,092,485
Proposed Appropriations				
0011	Instruction	45,967,769		
0012	Instructional Resources and Media Services	1,138,842		
0013	Curriculum and Staff Development	492,742		
0021	Instructional Leadership	1,634,916		
0023	School Leadership	4,824,551		
0031	Guidance, Counseling, and Evaluation Services	2,526,321		
0032	Social Work Services	418,194		
0033	Health Services	1,372,776		
0034	Student Transportation	1,656,148		
0035	Food Services			8,245,979
0036	Curricular/Extracurricular Activities	2,047,253		
0041	General Administration	3,835,425		
0051	Plant Maintenance and Operations	8,823,357		206,066
0052	Security and Monitoring Services	1,716,968		
0053	Data Processing Services	2,280,922		
0061	Community Services	57,381		
0071	Principal on Long-Term Debt		4,912,010	
0072	Interest on Long-Term Debt		8,591,909	
0081	Capital Outlay	1,100,000		
0095	Education Programs	20,309		
0099	Other Intergovernmental Charges	112,920		
	Total Estimated Expenditures	80,026,794	13,503,919	8,452,045
	Difference - Increase (Decrease) in Fund Balance	12,359	(561,097)	(359,560)