

**SUNRAY ISD  
GENERAL FUND  
PROPOSED BUDGET AMENDMENT  
BOARD MEETING DECEMBER 2015**

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
<b>Revenue:</b>				
57XX	Local Revenue	3,644,500.00	0.00	3,644,500.00
58XX	State Revenue	1,427,748.00	0.00	1,427,748.00
59XX	Federal Revenue	0.00	0.00	0.00
7XX	Other Resources	30,000.00	7,000.00	37,000.00
	<b>Revenue Budget</b>	<b>5,102,248.00</b>	<b>7,000.00</b>	<b>5,109,248.00</b>
<b>Expense:</b>				
11	Instruction	2,935,888.00	650.00	2,936,538.00
12	Instruction Media/Library	23,335.00	0.00	23,335.00
13	Staff Development	10,057.00	0.00	10,057.00
21	Instructional Leadership	93,707.00	0.00	93,707.00
23	Campus Administration	339,008.00	0.00	339,008.00
31	Guidance & Counseling	154,484.00	0.00	154,484.00
33	Health Services	12,600.00	3,000.00	15,600.00
34	Student Transportation	98,170.00	0.00	98,170.00
36	Cocurricular Activities	347,854.00	4,000.00	351,854.00
41	General Administration	326,051.00	(650.00)	325,401.00
51	Plant Maintenance	584,224.00	0.00	584,224.00
52	Security	2,900.00	0.00	2,900.00
53	Data Processing	90,813.00	0.00	90,813.00
93	Pymts to Fiscal Agent	68,279.00	0.00	68,279.00
99	Other Inter-Governmental Charges	115,000.00	0.00	115,000.00
89XX	Transfer to Food Service	52,878.00	0.00	52,878.00
	<b>Expenditure Budget</b>	<b>5,255,248.00</b>	<b>7,000.00</b>	<b>5,262,248.00</b>