

**Stephenville ISD**  
**Final 2016-2017 Budget Amendments**

	2016-17		2016-17		Final		2016-2017	
	Original Budget	Revised Budget	Amendment		Final Approved			
Revenues								
Local	18,154,060.00	18,967,254.00	1,450,434.00	Insurance Recovery	20,417,688.00			
State	12,128,231.00	12,175,772.00	(32,549.00)	Recapture	12,143,223.00			
Federal	461,000.00	461,000.00	74,682.00	Billed Increased	535,682.00			
	30,743,291.00	31,604,026.00	1,492,567.00		33,096,593.00			
11 INSTRUCTION	17,802,947.00	17,833,424.00	130,000.00	subs and more accrual days	17,963,424.00			
12 INSTR RESOURCES/MEDIA	464,980.00	464,980.00	8,000.00	more accrual days	472,980.00			
13 STAFF DEVELOPMENT	216,043.00	224,693.00	(50,000.00)		174,693.00			
21 INSTRUCTIONAL LEADERSHIP	617,989.00	603,489.00	(100,000.00)		503,489.00			
23 SCHOOL LEADERSHIP	1,489,070.00	1,490,363.00	20,000.00		1,510,363.00			
31 GUIDANCE & COUNSELING	975,162.00	991,617.00	-		991,617.00			
33 HEALTH SERVICES	306,267.00	306,267.00	4,000.00	subs	310,267.00			
34 STUDENT TRANSPORTATION	1,054,167.00	1,054,167.00	71,000.00	extra duty	1,125,167.00			
36 CO/EXTRA-CURRICULAR ACTIVITIES	1,642,313.00	1,732,983.00	7,000.00	FFA Nationals	1,739,983.00			
41 GENERAL ADMINISTRATION	971,362.00	970,294.00	(25,000.00)		945,294.00			
51 PLANT MAINTENANCE & OPERATIONS	3,248,651.00	3,862,439.00	(150,000.00)		3,712,439.00			
52 SECURITY & MONITORING SERVICES	91,420.00	92,673.00	(7,500.00)		85,173.00			
53 DATA PROCESSING SERVICES	856,047.00	868,047.00	-		868,047.00			
61 COMMUNITY SERVICES	1,000.00	1,000.00	-		1,000.00			
93 PAYMENTS TO FISCAL AGENTS\MBRS	77,000.00	77,000.00	-		77,000.00			
99 OTHER GOVERNMENTAL CHARGES	513,000.00	513,000.00	-		513,000.00			
	30,327,418.00	31,086,436.00	(92,500.00)		30,993,936.00			
Net Revenues over Expenses	415,873.00	517,590.00	1,585,067.00		2,102,657.00			