



**FORT SAM HOUSTON INDEPENDENT SCHOOL DISTRICT**  
**ADOPTED BUDGET FOR 2016-2017**  
**FISCAL YEAR SEPTEMBER 1, 2016 TO AUGUST 31, 2017**  
**ADOPTED ON JULY 28, 2016**

Object	Revenue	GENERAL FUND	CHILD NUTRITION	TOTAL
5700	Local and Intermediate Sources	\$ 35,600	\$ 315,000	\$ 350,600
5800	State Program Revenues	11,743,420	4,000	11,747,420
5900	Federal Revenues	8,050,000	320,000	8,370,000
	<b>Total Revenues</b>	<b>\$ 19,829,020</b>	<b>\$ 639,000</b>	<b>\$ 20,468,020</b>

Function	Expenditures	GENERAL FUND	CHILD NUTRITION	TOTAL
11	Instruction	\$ 10,218,881	-	\$ 10,218,881
12	Instructional Resources & Media Services	298,820	-	298,820
13	Curriculum & Instructional Staff Development	264,707	-	264,707
21	Instructional Leadership	202,580	-	202,580
23	School Leadership	1,272,464	-	1,272,464
31	Guidance, Counseling & Evaluation Services	516,651	-	516,651
33	Health Services	218,569	-	218,569
34	Student (Pupil) Transportation	628,812	-	628,812
35	Food Services	38,969	664,970	703,939
36	Cocurricular/Extracurricular Activities	703,786	-	703,786
41	General Administration	999,435	-	999,435
51	Plant Maintenance & Operation	2,155,970	15,200	2,171,170
52	Security and Monitoring Services	62,594	-	62,594
53	Data Processing Services	928,440	-	928,440
93	Payments to Fiscal Agent/Member District	1,277,172	-	1,277,172
	<b>Total Expenditures</b>	<b>\$ 19,787,850</b>	<b>\$ 680,170</b>	<b>\$ 20,468,020</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$ 41,170</b>	<b>\$ (41,170)</b>	<b>\$ -</b>

Object	Other Sources / Other Uses	GENERAL FUND	CHILD NUTRITION	TOTAL
7900	Other Sources	-	41,170	41,170
8900	Other Uses	41,170	-	41,170
	<b>Total Other Sources/Other Uses</b>	<b>\$ 41,170</b>	<b>\$ 41,170</b>	<b>\$ 82,340</b>
	<b>Total Difference in Revenue &amp; Other Sources/ Expenditures &amp; Other Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>