

2016-2017 Fiscal Year Budget
School of Science and Technology

June 30, 2016

County/District:

		Budget
		Initial
		June 30, 2016
<u>Revenues & Other Sources</u>		
00-5742	Bank Interest	\$0
00-5743	Rent	\$0
00-5749	Miscellaneous Local Revenue	\$83,700
00-5811	Per Capita/ASF	\$343,987
00-5812	State Foundation	\$24,270,668
00-5829	State Prg Revs Distributed by TEA	\$7,000
00-5829	IM	\$343,344
00-5751	Student Paymnet for Lunch and Breakfast	\$212,000
00-5921	Federal School Breakfast Program	\$150,000
00-5922	Federal School Lunch Program	\$650,000
00-5929	Federal Revenue Dist. By TEA	\$1,021,295
00-5949	Direct Subs.	\$0
00-5755	Campus Activity Funds	\$607,000
	Total Revenues & Other Sources	\$27,688,993
 <u>Expenditures & Other Uses</u>		
11-6000	Direct Instruction	\$14,804,465
12-6000	Instructional Resources	\$42,777
13-6000	Staff Development	\$514,684
21-6000	Instructional Leadership	\$0
23-6000	School Leadership	\$2,881,833
33-6000	Health Services	\$15,500
34-6000	Transportation Services	\$0
35-6000	Food Service	\$1,019,000
36-6000	Activity Fund	\$607,000
41-6000	General Administration	\$1,947,882
51-6000	Plant Maint. & Operations	\$4,804,948
52-6000	Security	\$46,700
53-6000	Data Processing Services	\$167,159
71-6000	Debt Services	\$294,972
	Total Expenditures & Other Uses	\$27,146,920
 Overall Total		\$542,073

June 30, 2016
County/District: 015-827

2016-2017 Fiscal Year Budget
School of Science and Technology-Main

		Budget
		Initial
Revenues & Other Sources		June 30, 2016
00-5742	Bank Interest	\$0
00-5743	Rent	\$0
00-5749	Miscellaneous Local Revenue	\$34,000
00-5811	Per Capita/ASF	\$146,529
00-5812	State Foundation	\$10,483,685
00-5829	State Prg Revs Distributed by TEA	\$2,000
00-5829	IM	\$128,403
00-5751	Student Paymnet for Lunch and Breakfast	\$85,000
00-5921	Federal School Breakfast Program	\$70,000
00-5922	Federal School Lunch Program	\$300,000
00-5929	Federal Revenue Dist. By TEA	\$350,951
00-5949	Direct Subs.	\$0
00-5755	Campus Activity Funds	\$290,000
Total Revenues & Other Sources		\$11,890,568
Expenditures & Other Uses		
11-6000	Direct Instruction	\$6,341,948
12-6000	Instructional Resources	\$8,000
13-6000	Staff Development	\$240,155
21-6000	Instructional Leadership	\$0
23-6000	School Leadership	\$1,326,460
33-6000	Health Services	\$8,000
34-6000	Transportation Services	\$0
35-6000	Food Service	\$457,000
36-6000	Activity Fund	\$290,000
41-6000	General Administration	\$876,254
51-6000	Plant Maint. & Operations	\$1,969,284
52-6000	Security	\$14,000
53-6000	Data Processing Services	\$81,161
71-6000	Debt Services	\$195,633
Total Expenditures & Other Uses		\$11,807,896
Overall Total		\$82,672

June 30, 2016
 County/District: 015-831

2016-2017 Fiscal Year Budget
School of Science and Technology-Discovery

		<u>Budget</u>
		<u>Initial</u>
<u>Revenues & Other Sources</u>		<u>June 30, 2016</u>
00-5742	Bank Interest	\$0
00-5743	Rent	\$0
00-5749	Miscellaneous Local Revenue	\$49,700
00-5811	Per Capita/ASF	\$197,458
00-5812	State Foundation	\$13,786,983
00-5829	State Prg Revs Distributed by TEA	\$5,000
00-5829	IM	\$214,941
00-5751	Student Paymnet for Lunch and Breakfast	\$127,000
00-5921	Federal School Breakfast Program	\$80,000
00-5922	Federal School Lunch Program	\$350,000
00-5929	Federal Revenue Dist. By TEA	\$670,344
00-5949	Direct Subs.	
00-5755	Campus Activity Funds	\$317,000
Total Revenues & Other Sources		\$15,798,425
<u>Expenditures & Other Uses</u>		
11-6000	Direct Instruction	\$8,462,517
12-6000	Instructional Resources	\$34,777
13-6000	Staff Development	\$274,529
21-6000	Instructional Leadership	\$0
23-6000	School Leadership	\$1,555,373
33-6000	Health Services	\$7,500
34-6000	Transportation Services	\$0
35-6000	Food Service	\$562,000
36-6000	Activity Fund	\$317,000
41-6000	General Administration	\$1,071,627
51-6000	Plant Maint. & Operations	\$2,835,663
52-6000	Security	\$32,700
53-6000	Data Processing Services	\$85,998
71-6000	Debt Services	\$99,339
Total Expenditures & Other Uses		\$15,339,024
Overall Total		\$459,401