



**FORT SAM HOUSTON INDEPENDENT SCHOOL DISTRICT**  
**ADOPTED BUDGET FOR 2019-2020**  
**FISCAL YEAR SEPTEMBER 1, 2019 TO AUGUST 31, 2020**  
**ADOPTED ON JULY 31, 2019**

		<b>FUND TYPE AND FUND NUMBER</b>		
		<b>GENERAL</b>	<b>CHILD NUTRITION</b>	<b>SPECIAL EDUC.</b>
		<b>199</b>	<b>240</b>	<b>COOP. - 437</b>
<b>REVENUES BY OBJECT:</b>				
5700	Local and Intermediate Sources	\$ 348,400	\$ 353,000	\$ 1,935,076
5800	State Program Revenues	13,937,539	4,100	-
5900	Federal Revenues	10,138,000	364,000	-
	<b>SUBTOTAL</b>	<b>\$ 24,423,939</b>	<b>\$ 721,100</b>	<b>\$ 1,935,076</b>
7900	Other Sources - Transfers In	-	39,643	-
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>\$ 24,423,939</b>	<b>\$ 760,743</b>	<b>\$ 1,935,076</b>
<b>EXPENDITURES BY FUNCTION:</b>				
		<b>GENERAL</b>	<b>CHILD NUTRITION</b>	<b>SPECIAL EDUC.</b>
		<b>199</b>	<b>240</b>	<b>COOP. - 437</b>
11	Instruction	\$ 12,555,876	\$ -	\$ 1,230,161
12	Instructional Resources	340,916	-	-
13	Instructional Staff Development	646,665	-	7,300
21	Instructional Leadership	265,082	-	308,373
23	School Leadership	1,436,818	-	16,210
31	Guidance and Counseling	705,445	-	260,812
33	Health Services	292,566	-	16,400
34	Student Transportation	562,487	-	3,482
35	Food Service	22,025	739,243	-
36	Extracurricular Activities	841,906	-	-
41	General Administration	1,125,577	-	41,194
51	Facilities Maintenance	2,806,809	21,500	32,700
52	Security	178,220	-	-
53	Data Processing	1,053,053	-	18,444
93	Payments for Shared Services	834,932	-	-
	<b>SUBTOTAL</b>	<b>\$ 23,668,376</b>	<b>\$ 760,743</b>	<b>\$ 1,935,076</b>
8900	Other Uses - Transfers Out	755,563	-	-
	<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$ 24,423,939</b>	<b>\$ 760,743</b>	<b>\$ 1,935,076</b>
	<b>EXCESS REVENUES &amp; SOURCES OVER/(UNDER) EXPENDITURES &amp; USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>\$200</b>	Included in Function 41, Object 6491 for all statutorily required public notices per Local Government Code 140.0045.
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