

**Adopted Budget for
Date Adopted by Board:**

**UNION GROVE ISD
August 31, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$2,736,249
5800	State Program Revenues	\$5,442,858
	Total Revenues	\$8,179,107

Expenditures:		
11	Instruction	\$3,862,184
12	Instructional Resources, Media	\$111,377
13	Curriculum Development & Staff	\$5,400
21	Instructional Leadership	\$0
23	School Leadership	\$529,051
31	Guidance & Counseling, Evaluation	\$87,284
32	Social Work Services	\$0
33	Health Services	\$83,398
34	Student Transportation	\$341,884
35	Food Services	\$383,242
36	Co-curricular/ Extra-curricular	\$493,972
41	General Administration	\$454,062
51	Plant Maintenance & Operations	\$941,959
52	Security and Monitoring	\$27,000
53	Data Processing	\$156,300
61	Community Service	\$2,700
71	Debt Service	\$710,581
81	Facilities Acquisition and	\$100,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$154,995
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$47,911
	Total Adopted Expenditure Budget	\$8,493,300.00
	Difference in Revenue/Expenditures	(\$314,193.00)