

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

**UNION GROVE ISD
August 31, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$2,607,224
5800	State Program Revenues	\$5,344,593
	Total Revenues	\$7,951,817

Expenditures:		
11	Instruction	\$3,829,031
12	Instructional Resources, Media	\$106,748
13	Curriculum Development & Staff	\$4,950
21	Instructional Leadership	\$0
23	School Leadership	\$439,722
31	Guidance & Counseling, Evaluation	\$92,718
32	Social Work Services	\$0
33	Health Services	\$80,778
34	Student Transportation	\$270,078
35	Food Services	\$384,269
36	Co-curricular/ Extra-curricular	\$505,394
41	General Administration	\$454,675
51	Plant Maintenance & Operations	\$965,864
52	Security and Monitoring	\$52,400
53	Data Processing	\$180,950
61	Community Service	\$0
71	Debt Service	\$709,182
81	Facilities Acquisition and	\$9,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$153,481
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	\$40,500
	Total Adopted Expenditure Budget	\$8,279,740.00
	Difference in Revenue/Expenditures	(\$327,923.00)

