

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

**UNION GROVE ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$2,625,358
5800	State Program Revenues	\$5,971,488
	Total Revenues	\$8,596,846

Expenditures:		
11	Instruction	\$3,845,717
12	Instructional Resources, Media	\$107,328
13	Curriculum Development & Staff	\$4,950
21	Instructional Leadership	\$0
23	School Leadership	\$430,611
31	Guidance & Counseling, Evaluation	\$52,752
32	Social Work Services	\$0
33	Health Services	\$88,619
34	Student Transportation	\$324,030
35	Food Services	\$374,134
36	Co-curricular/ Extra-curricular	\$538,117
41	General Administration	\$476,640
51	Plant Maintenance & Operations	\$1,044,165
52	Security and Monitoring	\$62,400
53	Data Processing	\$221,700
61	Community Service	\$0
71	Debt Service	\$932,182
81	Facilities Acquisition and	\$9,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$141,345
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	\$47,725
	Total Adopted Expenditure Budget	\$8,701,415.00
	Difference in Revenue/Expenditures	(\$104,569.00)

