

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

**UNION GROVE ISD
August 26, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$2,669,613
5800	State Program Revenues	\$4,604,414
5900	Federal Program Revenues	\$204,090
	Total Revenues	\$7,478,117

Expenditures:		
11	Instruction	\$3,963,818
12	Instructional Resources, Media	\$110,893
13	Curriculum Development & Staff	\$6,000
21	Instructional Leadership	\$0
23	School Leadership	\$397,637
31	Guidance & Counseling, Evaluation	\$92,525
32	Social Work Services	\$0
33	Health Services	\$78,034
34	Student Transportation	\$235,068
35	Food Services	\$441,044
36	Co-curricular/ Extra-curricular	\$465,588
41	General Administration	\$438,654
51	Plant Maintenance & Operations	\$901,587
52	Security and Monitoring	\$10,000
53	Data Processing	\$72,000
61	Community Service	\$3,000
71	Debt Service	\$330,810
81	Facilities Acquisition and	\$110,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$123,985
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	\$60,000
	Total Adopted Expenditure Budget	\$7,840,643.00
	Difference in Revenue/Expenditures	(\$362,526.00)