

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

**Adrian ISD
August 29, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$461,700
5800	State Program Revenues	\$1,008,111
	Total Revenues	\$1,469,811

Expenditures:		
11	Instruction	\$824,043
12	Instructional Resources, Media	\$1,904
13	Curriculum Development & Staff	\$5,672
21	Instructional Leadership	\$0
23	School Leadership	\$38,967
31	Guidance & Counseling, Evaluation	\$12,360
32	Social Work Services	\$0
33	Health Services	\$5,187
34	Student Transportation	\$122,124
35	Food Services	\$106,935
36	Co-curricular/ Extra-curricular	\$40,791
41	General Administration	\$234,396
51	Plant Maintenance & Operations	\$193,670
52	Security and Monitoring	\$0
53	Data Processing	\$30,979
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$15,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$3,000
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	\$15,000
	Total Adopted Expenditure Budget	\$1,650,028.00
	Difference in Revenue/Expenditures	(\$180,217.00)