

Proposed 2009-2010 Budget

District:	SEAGRAVES ISD
CD#:	083-901
Date Adopted	August 24, 20009

Function	Revenue	2009 - 2010 Revenue
5700	Local and Intermediate Sources	\$3,722,737.00
5800	State Program Revenues	\$4,302,195.00
	Total Revenues	\$8,024,932.00

Function	Expenditures	2009 - 2010 Budget
11	Instruction	\$4,292,688.00
12	Instructional Resources & Media Services	\$185,387.00
13	Curriculum & Instructional Staff Development	\$189,061.00
21	Instructional Leadership	\$0.00
23	School Leadership	\$441,500.00
31	Guidance, Counseling & Evaluation Services	\$267,838.00
32	Social Work Services	\$0.00
33	Health Services	\$43,894.00
34	Student (Pupil) Transportation	\$368,562.00
35	Food Services	\$261,270.00
36	Cocurricular/Extracurricular Activities	\$482,430.00
41	General Administration	\$399,289.00
51	Plant Maintenance & Operation	\$967,331.00
52	Security and Monitoring Services	\$45,764.00
53	Data Processing Services	\$24,400.00
61	Community Services	\$0.00
71	Debt Service	\$0.00
81	Facilities Acquisition and Construction	\$200,000.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$0.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$0.00
	Total Adopted Budget:	\$8,169,414.00

Difference in Revenue/Expenditures **(\$144,482.00)**