

District:	SEAGRAVES ISD
CD#:	083-901
Date Adopted	8/23/2010

Function	Revenue	2010-2011 Revenue
5700	Local and Intermediate Sources	\$4,011,653.00
5800	State Program Revenues	\$4,280,178.00
5900	Federal Revenues (E-Rate)	\$440,240.00
	Total Revenues	\$8,732,071.00

Function	Expenditures	2010-2011 Budget
11	Instruction	\$4,911,509.00
12	Instructional Resources & Media Services	\$193,721.00
13	Curriculum & Instructional Staff Development	\$187,882.00
21	Instructional Leadership	\$0.00
23	School Leadership	\$473,245.00
31	Guidance, Counseling & Evaluation Services	\$256,084.00
32	Social Work Services	\$0.00
33	Health Services	\$46,971.00
34	Student (Pupil) Transportation	\$235,665.00
35	Food Services	\$272,507.00
36	Cocurricular/Extracurricular Activities	\$583,042.00
41	General Administration	\$440,119.00
51	Plant Maintenance & Operation	\$1,039,525.00
52	Security and Monitoring Services	\$43,848.00
53	Data Processing Services	\$30,000.00
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:		\$8,914,118.00

Difference in Revenue/Expenditures (\$182,047.00)