

2016-17 Adopted Budget for PEASTER ISD
Date Adopted by Board: August 29, 2016

Revenue:		
5700	Local and Intermediate Sources	\$4,294,411
5800	State Program Revenues	\$6,585,160
	Total Revenues	\$10,879,571

Expenditures:		
11	Instruction	\$5,823,642
12	Instructional Resources, Media Services	\$190,735
13	Curriculum Development & Staff	\$24,120
21	Instructional Leadership	\$0
23	School Leadership	\$545,663
31	Guidance & Counseling, Evaluation	\$255,145
32	Social Work Services	\$0
33	Health Services	\$99,730
34	Student Transportation	\$299,722
35	Food Services	\$514,057
36	Co-curricular/ Extra-curricular Activities	\$295,593
41	General Administration	\$502,481
51	Plant Maintenance & Operations	\$1,022,382
52	Security and Monitoring	\$22,500
53	Data Processing	\$69,539
61	Community Service	\$0
71	Debt Service	\$1,508,425
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$207,599
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 in	\$0
	Total Adopted Expenditure Budget	\$11,381,333.00
	Difference in Revenue/Expenditures	(\$501,762.00)