

**Adopted Budget for Troy ISD
General Fund Only**

Date Adopted by Board:

August 31, 2009

Revenue:		
5700	Local and Intermediate Sources	\$2,490,000
5800	State Program Revenues	\$6,803,480
	Total Revenues	\$9,401,480

Expenditures:		
11	Instruction	\$5,116,877
12	Instructional Resources, Media Services	\$291,928
13	Curriculum Development & Staff Development	\$52,149
21	Instructional Leadership	\$45,879
23	School Leadership	\$654,835
31	Guidance & Counseling, Evaluation	\$253,321
32	Social Work Services	\$0
33	Health Services	\$88,221
34	Student Transportation	\$472,526
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$452,349
41	General Administration	\$313,325
51	Plant Maintenance & Operations	\$1,260,244
52	Security and Monitoring	\$5,250
53	Data Processing	\$322,665
61	Community Service	\$0
71	Debt Service	\$101,300
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$8,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$72,000
	Total Adopted Expenditure Budget	\$9,615,869.00

Difference in Revenue/Expenditures (\$214,389.00)

Warning: This district must use fund balance to balance budget.