

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

**Three Rivers ISD
August 31, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$5,976,720
5800	State Program Revenues	\$2,215,000
5900	Federal Program Revenues	\$472,484
	Total Revenues	\$8,664,204

Expenditures:		
11	Instruction	\$4,177,420
12	Instructional Resources, Media	\$150,970
13	Curriculum Development & Staff	\$78,460
21	Instructional Leadership	\$98,499
23	School Leadership	\$406,869
31	Guidance & Counseling, Evaluation	\$243,392
32	Social Work Services	\$1,000
33	Health Services	\$64,583
34	Student Transportation	\$327,723
35	Food Services	\$312,225
36	Co-curricular/ Extra-curricular	\$335,072
41	General Administration	\$494,846
51	Plant Maintenance & Operations	\$1,004,910
52	Security and Monitoring	\$22,700
53	Data Processing	\$24,000
61	Community Service	\$5,500
71	Debt Service	\$236,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$172,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$38,686
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	\$0
	Total Adopted Expenditure Budget	\$8,194,855.00
	Difference in Revenue/Expenditures	\$469,349.00



