

Adopted Budget for Gordon I.S.D.

Date Adopted by Board: August 20, 2009

Revenue:

5700	Local and Intermediate Sources	\$1,533,627
5800	State Program Revenues	\$619,354
	Total Revenues	\$2,152,981

Expenditures:

11	Instruction	\$1,094,625
12	Instructional Resources, Media	\$1,100
13	Curriculum Development & Staff	\$100
21	Instructional Leadership	\$0
23	School Leadership	\$105,635
31	Guidance & Counseling, Evaluation	\$8,508
32	Social Work Services	\$0
33	Health Services	\$4,500
34	Student Transportation	\$81,120
35	Food Services	\$102,406
36	Co-curricular/Extra-curricular	\$99,790
41	General Administration	\$170,117
51	Plant Maintenance & Operations	\$202,940
52	Security and Monitoring	\$0
53	Data Processing	\$19,954
61	Community Service	\$0
71	Debt Service	\$74,646
81	Facilities Acquisition	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost	\$0
93	Payments to Fiscal Agents	\$116,000
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-Governmental Charges Not Def	\$55,000
	Total Adopted Expenditure Budget	\$2,136,441

	Difference In Revenue/Expenditures	\$16,540
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