

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

**Troy ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$4,791,611
5800	State Program Revenues	\$9,132,357
	Total Revenues	\$14,525,468

Expenditures:		
11	Instruction	\$7,073,795
12	Instructional Resources, Media	\$401,533
13	Curriculum Development & Staff	\$72,948
21	Instructional Leadership	\$71,098
23	School Leadership	\$788,573
31	Guidance & Counseling, Evaluation	\$344,954
32	Social Work Services	\$0
33	Health Services	\$144,098
34	Student Transportation	\$563,742
35	Food Services	\$858,898
36	Co-curricular/ Extra-curricular	\$555,545
41	General Administration	\$378,370
51	Plant Maintenance & Operations	\$1,322,094
52	Security and Monitoring	\$13,700
53	Data Processing	\$356,482
61	Community Service	\$0
71	Debt Service	\$1,406,231
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$138,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$68,000
99	Inter-government charges not Defined	\$37,849
	Total Adopted Expenditure Budget	\$14,605,910.00
	Difference in Revenue/Expenditures	(\$80,442.00)