

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

**PALESTINE ISD
August 22, 2016**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$12,425,485 |
| 5800 | State Program Revenues | \$16,265,608 |
| | Total Revenues | \$28,691,093 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$16,267,375 |
| 12 | Instructional Resources, Media | \$164,094 |
| 13 | Curriculum Development & Staff | \$136,896 |
| 21 | Instructional Leadership | \$523,866 |
| 23 | School Leadership | \$1,756,505 |
| 31 | Guidance & Counseling, Evaluation | \$790,815 |
| 32 | Social Work Services | \$38,806 |
| 33 | Health Services | \$201,200 |
| 34 | Student Transportation | \$1,200,913 |
| 35 | Food Services | \$900 |
| 36 | Co-curricular/ Extra-curricular | \$1,188,461 |
| 41 | General Administration | \$1,108,295 |
| 51 | Plant Maintenance & Operations | \$3,252,004 |
| 52 | Security and Monitoring | \$113,416 |
| 53 | Data Processing | \$1,160,639 |
| 61 | Community Service | \$20,908 |
| 71 | Debt Service | \$441,000 |
| 99 | Inter-government charges not Defined | \$325,000 |
| | Total Adopted Expenditure Budget | \$28,691,093.00 |
| | Difference in Revenue/Expenditures | \$0.00 |

