

Adopted Budget for**VERNON ISD****Date Adopted by Board:****August 31, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$10,696,500
5800	State Program Revenues	\$7,780,400
	Total Revenues	\$18,476,900

Expenditures:		
11	Instruction	\$10,667,200
12	Instructional Resources, Media Services	\$183,588
13	Curriculum Development & Staff Development	\$94,050
21	Instructional Leadership	\$211,389
23	School Leadership	\$1,019,187
31	Guidance & Counseling, Evaluation	\$497,766
32	Social Work Services	\$2,500
33	Health Services	\$190,043
34	Student Transportation	\$649,761
35	Food Services	\$61,600
36	Co-curricular/ Extra-curricular Activities	\$689,615
41	General Administration	\$740,519
51	Plant Maintenance & Operations	\$2,527,115
52	Security and Monitoring	\$19,550
53	Data Processing	\$287,169
61	Community Service	\$0
71	Debt Service	\$96,248
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	\$320,000
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-government charges not Defined in Other codes	\$208,000
	Total Adopted Expenditure Budget	\$18,465,300.00
	Difference in Revenue/Expenditures	\$11,600.00