

**2012-2013 BUDGET FOR
ADOPTED BY KISD BOARD**

**KEENE ISD
August 20, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$2,444,194
5800	State Program Revenues	\$6,733,687
	Total Revenues	\$9,177,881

Expenditures:		
11	Instruction	\$4,169,572
12	Instructional Resources, Media	\$127,502
13	Curriculum & Staff Development	\$12,620
21	Instructional Leadership	\$0
23	School Leadership	\$702,664
31	Guidance & Counseling, Evaluation	\$223,496
32	Social Work Services	\$0
33	Health Services	\$72,336
34	Student Transportation	\$33,275
35	Food Services	\$536,840
36	Co-curricular/ Extra-curricular	\$133,072
41	General Administration	\$413,531
51	Plant Maintenance & Operations	\$902,084
52	Security and Monitoring	\$53,869
53	Data Processing	\$209,070
61	Community Service	\$1,000
71	Debt Service	\$883,750
81	Facilities Acquisition/Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost (Chap. 41 Schools)	\$0
93	Payments for Shared Services	\$362,787
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	\$39,000
	Total Adopted Expenditure Budget	\$8,876,468.00
	Difference in Revenue/Expenditures	\$301,413.00