

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

**KEENE ISD
August 15, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$2,740,421
5800	State Program Revenues	\$5,960,413
	Total Revenues	\$8,700,834

Expenditures:		
11	Instruction	\$3,842,492
12	Instructional Resources, Media	\$121,202
13	Curriculum Development & Staff	\$14,990
21	Instructional Leadership	\$0
23	School Leadership	\$613,995
31	Guidance & Counseling, Evaluation	\$219,239
32	Social Work Services	\$0
33	Health Services	\$71,427
34	Student Transportation	\$11,920
35	Food Services	\$507,626
36	Co-curricular/ Extra-curricular	\$129,216
41	General Administration	\$507,654
51	Plant Maintenance & Operations	\$949,957
52	Security and Monitoring	\$14,619
53	Data Processing	\$208,259
61	Community Service	\$0
71	Debt Service	\$883,750
81	Facilities Acquisition and	\$119,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$401,000
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	\$32,000
	Total Adopted Expenditure Budget	\$8,648,346.00
	Difference in Revenue/Expenditures	\$52,488.00