

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

**BARTLETT ISD  
June 30, 2014**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,139,529
5800	State Program Revenues	\$2,692,356
5900	Federal Program Revenues	\$205,000
	<b>Total Revenues</b>	<b>\$4,036,885</b>

<b>Expenditures:</b>		
11	Instruction	\$1,741,387
12	Instructional Resources, Media	\$0
13	Curriculum Development & Staff	\$35,650
21	Instructional Leadership	\$0
23	School Leadership	\$304,651
31	Guidance & Counseling, Evaluation	\$8,100
32	Social Work Services	\$25,000
33	Health Services	\$38,401
34	Student Transportation	\$174,038
35	Food Services	\$260,660
36	Co-curricular/ Extra-curricular	\$309,801
41	General Administration	\$283,106
51	Plant Maintenance & Operations	\$581,423
52	Security and Monitoring	\$1,200
53	Data Processing	\$111,311
61	Community Service	\$0
71	Debt Service	\$161,550
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$170,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$3,150
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$16,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$4,225,428.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$188,543.00)</b>



