

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

**BELLS ISD
August 31, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$1,955,902
5800	State Program Revenues	\$5,422,019
	Total Revenues	\$7,377,921

Expenditures:		
11	Instruction	\$4,279,627
12	Instructional Resources, Media	\$214,533
13	Curriculum Development & Staff	\$147,300
21	Instructional Leadership	\$0
23	School Leadership	\$363,427
31	Guidance & Counseling, Evaluation	\$134,160
32	Social Work Services	\$0
33	Health Services	\$56,174
34	Student Transportation	\$163,081
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$422,876
41	General Administration	\$283,356
51	Plant Maintenance & Operations	\$813,209
52	Security and Monitoring	\$2,000
53	Data Processing	\$131,409
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$167,386
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$163,500
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	\$7,374,038.00
	Difference in Revenue/Expenditures	\$3,883.00