

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

**SOMERVILLE ISD
August 29, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$2,337,235
5800	State Program Revenues	\$2,105,362
	Total Revenues	\$4,786,390

Expenditures:		
11	Instruction	\$2,192,923
12	Instructional Resources, Media	\$29,348
13	Curriculum Development & Staff	\$1,000
21	Instructional Leadership	\$7,000
23	School Leadership	\$294,544
31	Guidance & Counseling, Evaluation	\$51,630
32	Social Work Services	\$4,166
33	Health Services	\$36,558
34	Student Transportation	\$169,803
35	Food Services	\$339,083
36	Co-curricular/ Extra-curricular	\$250,223
41	General Administration	\$361,618
51	Plant Maintenance & Operations	\$575,267
52	Security and Monitoring	\$2,900
53	Data Processing	\$142,188
61	Community Service	\$744
71	Debt Service	\$230,145
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$33,000
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	\$64,250
	Total Adopted Expenditure Budget	\$4,786,390.00
	Difference in Revenue/Expenditures	\$0.00

