

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

**SOMERVILLE ISD
August 31, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$2,393,732
5800	State Program Revenues	\$2,250,643
5900	Federal Program Revenues	\$168,000
	Total Revenues	\$4,812,375

Expenditures:		
11	Instruction	\$2,255,750
12	Instructional Resources, Media	\$65,210
13	Curriculum Development & Staff	\$600
21	Instructional Leadership	\$0
23	School Leadership	\$343,428
31	Guidance & Counseling, Evaluation	\$87,824
32	Social Work Services	\$13,026
33	Health Services	\$55,370
34	Student Transportation	\$156,834
35	Food Services	\$291,450
36	Co-curricular/ Extra-curricular	\$306,861
41	General Administration	\$396,783
51	Plant Maintenance & Operations	\$572,916
52	Security and Monitoring	\$0
53	Data Processing	\$124,163
61	Community Service	\$1,990
71	Debt Service	\$241,138
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$73,320
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	\$0
	Total Adopted Expenditure Budget	\$4,986,663.00
	Difference in Revenue/Expenditures	(\$174,288.00)

Warning: This district must use fund balance to balance budget.



