

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

**BALMORHEA ISD  
August 30, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$411,236
5800	State Program Revenues	\$1,599,512
	<b>Total Revenues</b>	<b>\$2,010,748</b>

<b>Expenditures:</b>		
11	Instruction	\$978,908
12	Instructional Resources, Media	\$41,183
13	Curriculum Development & Staff	\$21,900
21	Instructional Leadership	\$6,000
23	School Leadership	\$109,337
31	Guidance & Counseling, Evaluation	\$40,551
32	Social Work Services	\$0
33	Health Services	\$6,500
34	Student Transportation	\$45,472
35	Food Services	\$37,429
36	Co-curricular/ Extra-curricular	\$124,856
41	General Administration	\$272,328
51	Plant Maintenance & Operations	\$191,003
52	Security and Monitoring	\$0
53	Data Processing	\$73,605
61	Community Service	\$1,350
71	Debt Service	\$22,857
81	Facilities Acquisition and	\$14,530
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$69,400
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	\$7,565
	<b>Total Adopted Expenditure Budget</b>	<b>\$2,064,774.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$54,026.00)</b>