

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

**ELECTRA ISD
August 27, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$2,276,896
5800	State Program Revenues	\$2,752,709
	Total Revenues	\$5,029,605

Expenditures:		
11	Instruction	\$2,618,757
12	Instructional Resources, Media	\$74,270
13	Curriculum Development & Staff	\$21,464
21	Instructional Leadership	\$29,292
23	School Leadership	\$359,386
31	Guidance & Counseling, Evaluation	\$77,581
32	Social Work Services	\$11,624
33	Health Services	\$5,700
34	Student Transportation	\$85,777
35	Food Services	\$30,000
36	Co-curricular/ Extra-curricular	\$364,335
41	General Administration	\$248,279
51	Plant Maintenance & Operations	\$792,520
52	Security and Monitoring	\$3,076
53	Data Processing	\$131,952
61	Community Service	\$0
71	Debt Service	\$76,859
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$107,816
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	\$31,500
	Total Adopted Expenditure Budget	\$5,070,188.00
	Difference in Revenue/Expenditures	(\$40,583.00)

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

