

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

**BELLEVUE ISD
August 22, 2011**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$538,810 |
| 5800 | State Program Revenues | \$979,626 |
| | Total Revenues | \$1,518,436 |

| | | |
|----------------------|----------------------------------------------|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$890,957 |
| 12 | Instructional Resources, Media | \$15,745 |
| 13 | Curriculum Development & Staff | \$4,280 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$105,822 |
| 31 | Guidance & Counseling, Evaluation | \$32,978 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$0 |
| 34 | Student Transportation | \$51,548 |
| 35 | Food Services | \$2,079 |
| 36 | Co-curricular/ Extra-curricular | \$40,537 |
| 41 | General Administration | \$137,384 |
| 51 | Plant Maintenance & Operations | \$143,282 |
| 52 | Security and Monitoring | \$0 |
| 53 | Data Processing | \$14,750 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$22,940 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$61,600 |
| 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 | \$14,200 |
| | Total Adopted Expenditure Budget | \$1,538,102.00 |
| | Difference in Revenue/Expenditures | (\$19,666.00) |

