

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

**Ralls ISD  
August 26, 2010**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,348,529
5800	State Program Revenues	\$3,856,351
	<b>Total Revenues</b>	<b>\$5,204,880</b>

<b>Expenditures:</b>		
11	Instruction	\$2,660,883
12	Instructional Resources, Media Services	\$72,712
13	Curriculum Development & Staff	\$19,450
21	Instructional Leadership	\$4,050
23	School Leadership	\$344,498
31	Guidance & Counseling, Evaluation	\$59,516
32	Social Work Services	\$0
33	Health Services	\$37,222
34	Student Transportation	\$216,036
35	Food Services	\$9,600
36	Co-curricular/ Extra-curricular Activities	\$326,992
41	General Administration	\$342,256
51	Plant Maintenance & Operations	\$643,859
52	Security and Monitoring	\$8,500
53	Data Processing	\$0
61	Community Service	\$1,200
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$56,606
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with Chapter	\$0
93	Payments to Fiscal Agents for Shared	\$400,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$1,500
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$0
	<b>Total Adopted Expenditure Budget</b>	<b>\$5,204,880.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>