

2009-2010 Operating Budget

	<u>Budgeted Amounts</u>
	Final
REVENUES	
Local support:	
5740 Other Revenues from Local Sources	\$ 189,147
5750 Food Service Sales	37,466
Total Local Support	226,613
State Program Revenues	
5810 Foundation School Program Act Revenues	11,435,024
5820 State Program Revenue Distributed by Texas Education Agency	64,609
Total State Program Revenues	11,499,633
Federal Program Revenues:	
5920 Federal Revenues Distributed by Texas Education Agency	3,219,256
5930 Federal Revenues Distributed by Other State of Texas Government Agencies	
Total Federal Program Revenues	3,219,256
Total Revenues	14,945,502
EXPENSES	
11 Instruction	4,882,812
12 Instructional Resources and Media Services	127,981
13 Curriculum Development and Instructional Staff Development	4,314
21 Instructional Leadership	157,152
23 School Leadership	314,565
31 Guidance, Counseling and Evaluation Services	606
33 Health Services	104,091
34 Student (Pupil) Transportation	980,268
35 Food Service	644,303
41 General Administration	1,389,723
51 Plant Maintenance and Operations	2,869,143
52 Security and Monitoring Services	122,969
53 Data Processing Services	324,039
61 Community Services	7,757
81 Fund Raising	36,509
Total Expenses	11,966,232
Change in Net Assets	2,979,270