

2010-2011 Operating Budget

	<u>Budgeted Amounts</u>
	Final
REVENUES	
Local support:	
5740 Other Revenues from Local Sources	\$ 285,079
5750 Food Service Sales	29,669
Total Local Support	314,748
State Program Revenues	
5810 Foundation School Program Act Revenues	13,489,026
5820 State Program Revenue Distributed by Texas Education Agency	82,351
Total State Program Revenues	13,571,377
Federal Program Revenues:	
5920 Federal Revenues Distributed by Texas Education Agency	2,369,125
5930 Federal Revenues Distributed by Other State of Texas Government Agencies	63,990
Total Federal Program Revenues	2,433,115
Total Revenues	16,319,239
EXPENSES	
11 Instruction	4,580,267
12 Instructional Resources and Media Services	143,593
13 Curriculum Development and Instructional Staff Development	162,760
21 Instructional Leadership	155,536
23 School Leadership	453,169
31 Guidance, Counseling and Evaluation Services	257
33 Health Services	126,895
34 Student (Pupil) Transportation	1,075,410
35 Food Service	694,539
41 General Administration	1,483,167
51 Plant Maintenance and Operations	2,725,575
52 Security and Monitoring Services	115,935
53 Data Processing Services	270,389
61 Community Services	6,417
81 Fund Raising	58,295
Total Expenses	12,052,205
Change in Net Assets	4,267,034