

2012-2013 Operating Budget

	Budgeted Amounts
	Final
REVENUES	
Local support:	
5740 Other Revenues from Local Sources	\$ 256,400
5750 Food Service Sales	24,784
Total Local Support	281,184
State Program Revenues	
5810 Foundation School Program Act Revenues	11,182,977
5820 State Program Revenue Distributed by Texas Education Agency	
Total State Program Revenues	11,182,977
Federal Program Revenues:	
5920 Federal Revenues Distributed by Texas Education Agency	2,405,561
5930 Federal Revenues Distributed by Other State of Texas Government Agencies	
Total Federal Program Revenues	2,405,561
Total Revenues	13,869,722
EXPENSES	
11 Instruction	4,166,628
12 Instructional Resources and Media Services	167,103
13 Curriculum Development and Instructional Staff Development	296,551
21 Instructional Leadership	140,589
23 School Leadership	422,406
31 Guidance, Counseling and Evaluation Services	2,000
33 Health Services	171,715
34 Student (Pupil) Transportation	790,862
35 Food Service	727,969
41 General Administration	1,618,859
51 Plant Maintenance and Operations	2,385,729
52 Security and Monitoring Services	117,565
53 Data Processing Services	157,610
61 Community Services	6,975
81 Fund Raising	54,766
Total Expenses	11,227,327
Change in Net Assets	2,642,394