

Revenues, Expenditures, and Changes in Fund Balances
All Funds Requiring Board Adoption
West ISD
Proposed 2010–2011

2010–2011 Proposed Budget		
General Fund	Food Service Fund	Debt Service Fund

Revenues:

5700 Local	3,486,594	363,897	565,990
5800 State	7,933,955	4,557	368,711
5900 Federal	403,000	379,804	-
Total Revenues	\$ 11,823,549	\$ 748,258	\$ 934,701

Expenditures:

11 Instruction	5,481,787		
12 Instructional Resources and Media Services	133,386		
13 Curriculum & Instructional Staff Development	48,789		
21 Instructional Leadership	68,737		
23 School Leadership	883,168		
31 Guidance, Counseling and Evaluation Services	303,601		
33 Health Services	136,641		
34 Student Transportation	64,585		
35 Food Services		729,071	
36 Extracurricular Activities	467,496		
41 General Administration	524,478		
51 Plant Maintenance and Operations	1,230,372		
52 Security and Monitoring	11,076		
53 Data Processing Services	264,675		
71 Debt Service	77,888		966,500
93 Payments to Coop	1,800,453		
95 Payments to Juvenile Justice AEP	12,856		
99 Other Intergovernmental	43,594		-
Total Expenditures	\$ 11,553,582	\$ 729,071	\$ 966,500

Other Resources

Other Uses (40,845)

Budgeted Change in Fund Balance

\$ 229,122	\$ 19,187	\$ (31,799)
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