

Fort Stockton Independent School District  
General Fund Adopted Budget  
2010-2011

**REVENUES**

Taxes, Current Year Levy	\$ 20,236,423
Taxes, Prior Year	\$ 100,000
Penalties & Interest	\$ 75,000
Drivers Education	\$ 5,000
Earnings from Temporary Deposits & Investments	\$ 150,000
Rent	\$ 2,000
Miscellaneous Revenues	\$ 35,000
Day Care Revenues	\$ 28,000
Athletics	\$ 35,000
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Total Local Revenue	\$ 20,666,423
Per Capita	\$ 183,850
Foundation School Program	\$ 5,777,574
DAEP - Rider 32	\$ 2,000
TRS On-Behalf	\$ 849,708
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Total State Revenue	\$ 6,813,132
Indirect Costs	\$ 25,000
School Health & Related Services (SHARS)	\$ 25,000
E-Rate	\$ 40,000
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Total Federal Revenue	\$ 90,000
<b>Total General Fund Revenues</b>	<b>\$ 27,569,555</b>

**EXPENDITURES**

Function 11 - Instruction	\$ 11,242,268
Function 12- Instructional Resources & Media Services	\$ 238,478
Function 13- Curriculum Development & Inst Staff Development	\$ 293,617
Function 21- Instructional Leadership	\$ 316,791
Function 23- School Leadership	\$ 1,029,406
Function 31 - Guidance, Counseling & Evaluation Services	\$ 692,474
Function 33- Health Services	\$ 191,824
Function 34 - Student (Pupil) Transportation	\$ 823,619
Function 36 - Co/extra curricular activities	\$ 1,014,147
Function 41 - General Administration	\$ 1,009,336
Function 51- Facilities Maintenance & Operations	\$ 3,320,216
Function 52 - Security Monitoring	\$ 45,620
Function 53 - Data Processing Services	\$ 285,203
Function 61- Community Services	\$ 165,460
Function 91 - Contracted Instructional Services (WADA)	\$ 6,098,686
Function 99 - Other intergovernmental charges (Appraisal Svcs)	\$ 185,000
Operating Transfers Out (Food Service)	\$ 617,410
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<b>Total Expenditures</b>	<b>\$ 27,569,555</b>
Budget surplus (deficit)	\$ -

Fort Stockton Independent School District  
 Food Service Adopted Budget  
 2010-2011

**REVENUES**

Earnings from Temporary Deposits & Investments	\$	500
Food Service Activity	\$	<u>200,000</u>
 Total Local Revenue	 \$	 200,500
 State Matching Funds	 \$	 6,500
TRS On-Behalf	\$	<u>35,675</u>
 Total State Revenue	 \$	 42,175
 National School Breakfast Program	 \$	 100,000
National School Lunch Program	\$	400,000
USDA Donated Commodities	\$	<u>53,000</u>
 Total Federal Revenue	 \$	 553,000
 Operating Transfers In (General Fund)	 \$	 617,410
 <b>Total Revenues</b>	 <b>\$</b>	 <b>1,413,085</b>

**EXPENDITURES**

Function 35 - Food Services	\$	1,409,560
Function 51- Facilities Maintenance & Operations	\$	<u>3,525</u>
 <b>Total Expenditures</b>	 <b>\$</b>	 <b>1,413,085</b>
 Budget surplus (deficit)	 \$	 -

Fort Stockton Independent School District  
Debt Service Adopted Budget  
2010-2011

**REVENUES**

Taxes, Current Year Levy	\$	2,553,867
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<b>Total Local Revenue</b>	<b>\$</b>	<b>2,553,867</b>
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**EXPENDITURES**

Function 71- Debt Service	\$	2,553,867
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<b>Total Expenditures</b>	<b>\$</b>	<b>2,553,867</b>
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Budget surplus (deficit)	\$	-
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