

**Adopted Budget for
Date Adopted by Board:**

**FOLLETT ISD
August 19, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$3,133,598
5800	State Program Revenues	\$795,162
	Total Revenues	\$3,928,760

Expenditures:		
11	Instruction	\$1,211,210
12	Instructional Resources, Media	\$2,750
13	Curriculum Development & Staff	\$10,250
21	Instructional Leadership	\$0
23	School Leadership	\$92,875
31	Guidance & Counseling, Evaluation	\$128,175
32	Social Work Services	\$0
33	Health Services	\$600
34	Student Transportation	\$46,475
35	Food Services	\$142,400
36	Co-curricular/ Extra-curricular	\$170,450
41	General Administration	\$143,134
51	Plant Maintenance & Operations	\$267,600
52	Security and Monitoring	\$3,000
53	Data Processing	\$67,980
61	Community Service	\$0
71	Debt Service	\$133,586
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$1,497,302
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$25,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$35,000
	Total Adopted Expenditure Budget	\$3,977,787.00
	Difference in Revenue/Expenditures	(\$49,027.00)

