

**Marshall Independent School District**  
**BOARD APPROVED FUNDS**  
**Budget Worksheet by FUNCTION**  
**2010-2011**

	199 - General Fund			240 - Nat'l School Brkst & Lunch		
	2010-2011	2009 - 2010	Difference	2010 - 2011	2009 - 2010	Difference
<b>ESTIMATED REVENUE</b>						
5700 Local	28,738,847	27,769,530	969,317	574,299	764,700	(190,401)
5800 State	10,205,802	13,818,072	(3,612,270)	18,999	23,000	(4,001)
5900 Federal	259,000	119,000	140,000	2,380,614	2,157,030	223,584
7900 Transfers In	0	2,238,947	(2,238,947)			
<b>Total Estimated Revenue</b>	<b>39,203,649</b>	<b>43,945,549</b>	<b>(4,741,900)</b>	<b>2,973,912</b>	<b>2,944,730</b>	<b>29,182</b>
<b>APPROPRIATIONS</b>						
11 Instruction	23,304,437	23,409,299	(104,862)			
12 Instructional Resources	87,686	530,175	(442,489)			
13 Curriculum Development	352,650	929,843	(577,193)			
21 Instructional Leadership	285,196	613,293	(328,097)			
23 School Leadership	2,594,981	2,710,067	(115,086)			
31 Guidance, Counseling	476,952	1,434,553	(957,601)			
32 Social Work Services	13,000	0	13,000			
33 Health Services	437,330	427,906	9,424			
34 Student Transportation	2,156,170	2,270,178	(114,008)			
35 Food Service	0	0	0	2,973,912	2,944,730	29,182
36 Co-Curricular/Extra-Curr	1,677,460	1,704,878	(27,418)			
41 General Administration	1,813,753	1,421,569	392,184			
51 Plant Maintenance	4,254,025	4,265,148	(11,123)			
52 Security & Monitoring	159,160	146,997	12,163			
53 Data Processing Services	288,987	569,625	(280,638)			
61 Community Services	0	441	(441)			
71 Debt Service	825,230	822,624	2,606			
81 Facilities/Construction	0	0	0			
99 Flow-Thru (App. District)	475,000	450,000	25,000			
8911 Transfers Out	0	2,238,947	(2,238,947)			
<b>Total Appropriations</b>	<b>39,202,016</b>	<b>43,945,543</b>	<b>(4,743,527)</b>	<b>2,973,912</b>	<b>2,944,730</b>	<b>29,182</b>
<b>Net Change in Fund Balance</b>	<b>1,633</b>	<b>6</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 - 2011 GENERAL OPERATING FUND BUDGETS BASED ON:**

ADA = 5,328

VALUATION = 2,755,086,988

BASED ON TAX RATE OF:

M & O 1.040000

ADOPTION DATE: 08/28/10

PRESIDENT: Helen Warwick

SECRETARY: Carol Bell