

# Texas Virtual School Network Expenditure Report

## TxVSN Central Operations

<b><i>FY 2010</i></b>	
Central Operations and Course Review	\$3,175,000
<b><i>FY 2011</i></b>	
Central Operations and Course Review	\$5,100,000
<b>Total</b>	<b>\$8,275,000</b>

## Enrollments

<b><i>FY 2010</i></b>	
Enrollments - Successful Course Completions	\$1,235,840
<b><i>FY 2011</i></b>	
Enrollments - Successful Course Completions	\$5,034,240
<b>Total</b>	<b>\$6,270,080</b>

## Enrollments by SOF

<b><i>FY 2010</i></b>	
Enrollments - Successful Course Completions	
Rider 80	\$744,640
FSP	\$491,200
<b>Total</b>	<b>\$1,235,840</b>
<b><i>FY 2011</i></b>	
Enrollments - Successful Course Completions	
Rider 80	\$2,533,440
FSP	\$2,500,800
<b>Total</b>	<b>\$5,034,240</b>

## Rider 80 Funds

Budget Appropriations	\$20,300,000
<i>FY 2010 Expenditures</i>	
Central Operations	(\$3,175,000)
Enrollments - Successful Completions	(\$744,640)
<i>FY 2011 Expenditures</i>	
Central Operations	(\$5,100,000)
Enrollments - Successful Completions	(\$2,533,440)
<b>Total Remaining</b>	<b>\$8,746,920</b>

# Texas Virtual School Network

## Expenditure Report

### Source of Funds (Biennium 2010 - 2012)

Rider 80	\$18,000,000
Base	\$2,300,000
<b>Total</b>	<b>\$20,300,000</b>

### FY 2010

Central Operations (Region 10)	\$2,175,000
Course Review (Region 4)	\$1,000,000
Above Normal Course (Fall, Spring and Summer)	\$744,640
<b>Total</b>	<b>\$3,919,640</b>

### FY 2011

Central Operations and Course Review (Region 10)	\$6,250,000
Budget Adjustment	(\$1,150,000)
Above Normal Course (Actual Fall and Spring / Summer Projections) *	\$2,533,440
<b>Total</b>	<b>\$7,633,440</b>

\* FY 2011 Summer Projections are being reported and calculated but not yet available

### 2010 - 2011 Biennium

Budget Appropriations	\$20,300,000
FY 2010 Expenditures	(\$3,919,640)
FY 2011 Expenditures	(\$7,633,440)
<b>Total Remaining</b>	<b>\$8,746,920</b>