

Harrold ISD

Overview of Approved Budget

2009-2010

Estimated Revenue Sources and Totals

<i>Estimated</i> Total State Aid—All Funds	\$	978,640.00
<i>Estimated</i> Total Local—From Taxes	\$	445,554.00

Total Revenue	\$	1,424,194.00
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Budget Estimates in General Fund

Fund Title	Fund Code	Budget Amount
Instruction	Function 11	\$734,047
Instructional Resources and Media	Function 12	\$ 900.00
Curr. Dev. And Instruc. Staff Dev.	Function 13	\$ 400.00
School Leadership	Function 23	\$ 43,583.00
Health Services	Function 33	\$ 308.00
Student Transportation	Function 34	\$ 35,959.00
Food Services	Function 35	\$ 2,197.00
Co/Extracurricular Activities	Function 36	\$ 56,155.00
General Administration	Function 41	\$ 199,581.00
Plant Maintenance and Operations	Function 51	\$ 151,104.00
Furniture/Equipment	Function 52	\$ 7,204.00
Data Processing	Function 53	\$ 23,138.00
Debt Service	Function 71	\$ 38,600.00
Building/Construction Improvemen	Function 81	\$ 100,000.00
Shared Services (Sp. Ed. Coop)	Function 93	\$ 20,000.00
Tax Appraisal Expenses	Function 99	\$ 7,200.00

Total Budget Expenditures	\$	1,420,376.00
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Total Revenue	\$	1,424,194.00
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Budget Surplus	\$	3,818.00
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Special Note: There are items that are expended that are NOT listed above. These items are listed in other parts of the budget and they include REAP Federal monies and other misc. budget items. They do not effect the above totals--we receive a certain amount of money and we spend exactly the amount received.