

Harrold ISD

Overview of Proposed Budget

2010-2011

Estimated Revenue Sources and Totals

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|--|----|------------|
| <i>Estimated</i> Total State Aid—All Funds | \$ | 967,591.00 |
| <i>Estimated</i> Total Local—From Taxes | \$ | 477,079.00 |

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|----------------------|-----------|---------------------|
| Total Revenue | \$ | 1,444,670.00 |
|----------------------|-----------|---------------------|

Budget Estimates in General Fund

| Fund Title | Fund Code | Budget Amount |
|------------------------------------|-------------|---------------|
| Instruction | Function 11 | \$ 720,375.00 |
| Instructional Resources and Media | Function 12 | \$ 5,400.00 |
| Curr. Dev. And Instruc. Staff Dev. | Function 13 | \$ 3,525.00 |
| School Leadership | Function 23 | \$ 49,599.00 |
| Health Services | Function 33 | \$ 334.00 |
| Student Transportation | Function 34 | \$ 38,972.00 |
| Food Services | Function 35 | \$ 2,341.00 |
| Co/Extracurricular Activities | Function 36 | \$ 58,065.00 |
| General Administration | Function 41 | \$ 205,530.00 |
| Plant Maintenance and Operations | Function 51 | \$ 171,980.00 |
| Furniture/Equipment | Function 52 | \$ 7,268.00 |
| Data Processing | Function 53 | \$ 26,305.00 |
| Debt Service | Function 71 | \$ 24,689.00 |
| Building/Construction Improvemen | Function 81 | \$ 94,000.00 |
| Shared Services (Sp. Ed. Coop) | Function 93 | \$ 23,300.00 |
| Tax Appraisal Expenses | Function 99 | \$ 7,500.00 |

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|----------------------------------|-----------|---------------------|
| Total Budget Expenditures | \$ | 1,439,183.00 |
|----------------------------------|-----------|---------------------|

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|----------------------|-----------|---------------------|
| Total Revenue | \$ | 1,444,670.00 |
|----------------------|-----------|---------------------|

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|-----------------------|-----------|-----------------|
| Budget Surplus | \$ | 5,487.00 |
|-----------------------|-----------|-----------------|

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.