

**Harrold ISD**  
**2011-2012 PROPOSED BUDGET - Revenue and Expenditure**  
**General Fund, Food Service Fund**

		<b>General Fund (199)</b>	<b>Food Service Fund (240)</b>
<b>Estimated Revenue</b>			
<b>5700</b>	Local Revenue (Taxes)	\$616,685	\$9,000
<b>5800</b>	State Revenue	\$924,274	\$300
<b>5900</b>	Federal Revenue	\$12,500	\$42,000
<b>7915</b>	Transfer in From General Fund		\$29,177
	<b>TOTAL</b>	<b>\$1,553,459</b>	<b>\$80,477</b>

**Proposed Expenditures (Appropriations)**

11	Instruction	\$731,660	
12	Instr. Resource/Media	\$5,400	
13	Curr. And Instr. Staff Dev.	\$4,179	
23	School Leadership	\$50,463	
31	Counseling Services	\$0	
33	Health Services	\$500	
34	Student Transportation	\$48,765	
35	Food Service	\$2,242	\$80,477
36	Cocurricular/Extracurricular	\$70,756	
41	General Administration	\$209,012	
51	Maintenance & Operation	\$211,956	
52	Security and Monitoring	\$7,260	
53	Data Processing	\$28,198	
71	Debt Service-Bus/House	\$66,397	
81	Capital Outlay	\$60,000	
93	Shared Service - Spec. Ed. Coop	\$17,494	
99	Tax Appraisal	\$10,000	
8911	Transfer out to Food Service	\$29,177	
	<b>TOTAL</b>	<b>\$1,553,459</b>	<b>\$80,477</b>
<b>Budget Surplus</b>		<b>\$0</b>	<b>\$0</b>