

2010-2011 HSE BUDGET

REVENUE	Fund								
	420	461	211	224	240	255	258	263	266
FOUNDATION SCHOOL PRG ACT ENTI	20,882,578								
FEDERAL REVENUES DISTRIBUTED B			154,086	154,554		74,530	450,000	3,417	272,212
ENTERPRISING SERVICES REVENUE		513,000							
FOOD SERVICE ACTIVITY					271,852				
NATIONAL SCHOOL LUNCH PROGRAM					260,000				
STATE PRG REVS DISTRIBUTED BY									
EXTRACUR/CO-CUR ACT OTHER THAN		103,500							
FEDERAL REV DIST DIRECTLY FROM									
SCHOOL BREAKFAST PROGRAM					39,648				
OTHER REVS FROM LOC SOURCES	27,950								
OTHR FOUNDATION SCHOOL PRG ACT									
REVENUE FROM NON-PROFIT.GIFTS	5,000	10,500							
CO-CUR, ENTERPISE SERVICES OR	4,500								
EARNINGS FROM TEMPORY DEPOTS &	320								
Grand Total	20,920,348	627,000	154,086	154,554	571,500	74,530	450,000	3,417	272,212

EXPENDITURES	Fund								
	420	461	211	224	240	255	258	263	266
11-INSTRUCTION	-9,885,905		-146,767	-150,890		-48,047	-230,690	-3,417	-231,792
12-INSTR RES&MEDIA SVCS	-205,469						-15,000		
13-CURR DEV & INST STF DEV	-212,435		-7,319	0		-26,483	-64,500		-40,420
23-SCHOOL LEADERSHIP	-2,030,101		0	-3,664		0	-58,810		
33-HEALTH SERVICES	-102,752						0		
35-FOOD SERVICES					-636,500				
36-CO-CUR/EXTRA CURR STU	0	-472,000							
41-GENERAL ADMIN	-2,491,301						-68,000		
51-PLAN MAINT/ OPR PLANT	-3,920,830						-13,000		
52-SECURITY & MONITORING SVCS	-31,200								
53- DATA PROCESSING SVCS	-28,000								
71- DEBT SERVICES	-1,975,062								
Grand Total	-20,883,055	-472,000	-154,086	-154,554	-636,500	-74,530	-450,000	-3,417	-272,212

285	289	404	409	411	429	Grand Total
						20,882,578
39,018						1,147,817
						513,000
						271,852
						260,000
		12,488		81,083	73,275	166,846
						103,500
	55,900					55,900
						39,648
						27,950
			18,075			18,075
						15,500
						4,500
						320
39,018	55,900	12,488	18,075	81,083	73,275	23,507,486

285	289	404	409	411	429	Grand Total
-29,018	-49,625	-12,488	-18,075	-81,083	-73,275	-10,961,072
	-1,700					-222,169
-10,000	-4,575					-365,732
						-2,092,575
						-102,752
						-636,500
						-472,000
						-2,559,301
						-3,933,830
						-31,200
						-28,000
						-1,975,062
-39,018	-55,900	-12,488	-18,075	-81,083	-73,275	-23,380,193