

2009-2010 HSE BUDGET

REVENUE	Fund																Grand Total	
	420	461	204	211	224	240	255	262	266	283	285	289	404	409	411	483		
FOUNDATION SCHOOL PRG ACT ENTI	8,121,844																	8,121,844
FEDERAL REVENUES DISTRIBUTED B				984	114,918	155,705		12,040	133	91,693	106,895	100,000	0	4,900			37,500	624,768
ENTERPRISING SERVICES REVENUE		250,000																250,000
FOOD SERVICE ACTIVITY								137,700										137,700
NATIONAL SCHOOL LUNCH PROGRAM								121,000										121,000
OTHER REVS FROM LOC SOURCES	91,000																	91,000
STATE PRG REVS DISTRIBUTED BY							0							3,500		30,869		34,369
OTHR FOUNDATION SCHOOL PRG ACT															28,481			28,481
FEDERAL REV DIST DIRECTLY FROM												26,900						26,900
EXTRACUR/CO-CUR ACT OTHER THAN		25,000																25,000
REVENUE FROM NON-PROFIT.GIFTS	13,000	0																13,000
CO-CUR, ENTERPISE SERVICES OR	12,000																	12,000
EARNINGS FROM TEMPORY DEPOTS &	7,600																	7,600
SCHOOL BREAKFAST PROGRAM						5,000												5,000
Grand Total	8,245,444	275,000	984	114,918	155,705	263,700	12,040	133	91,693	106,895	100,000	26,900	8,400	28,481	30,869	37,500		9,498,662

EXPENDITURES	Fund																Grand Total	
	420	461	204	211	224	240	255	262	266	283	285	404	409	411	483			
11-INSTRUCTION	-3,650,113			-984	-14,918	-116,302		-9,954	-133	-73,467	-79,608	-70,000	-4,900	-61,572	-20,869	-37,499		-4,140,319
12-INSTR RES&MEDIA SVCS	-51,260									0								-51,260
13-CURR DEV & INST STF DEV	-71,800				0	0		-2,087		-15,000		0		-1,909				-90,796
23-SCHOOL LEADERSHIP	-454,807					-8,966				-18,226	-27,287							-509,286
33-HEALTH SERVICES	-77,132																	-77,132
35-FOOD SERVICES																		-299,700
36-CO-CUR/EXTRA CURR STU		-271,900																-271,900
41-GENERAL ADMIN	-1,067,410																	-1,077,410
51-PLAN MAINT/ OPR PLANT	-2,401,895													0		-10,000		-2,401,895
52-SECURITY & MONITORING SVCS	-4,300			0														-4,300
71- DEBT SERVICES	-340,401																	-340,401
Grand Total	-8,119,118	-271,900	-984	-14,918	-125,268	-299,700	-12,041	-133	-106,693	-106,895	-70,000	-4,900	-63,481	-30,869	-37,499			-9,264,399