

Budget Summary Report for

HARROLD ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$736,223	\$7,590
12	Instructional Resources, Media Services	\$5,433	\$56
13	Curriculum Development & Staff Development	\$6,453	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$748,109	\$7,712
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$48,678	\$502
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$3
36	Co-curricular/ Extra-curricular Activities	\$53,970	\$556
	Total	\$102,948	\$1,061
Central Administration			
41	General Administration	\$165,271	\$1,704

2009 - 2010 "Proposed" Budget		
		Aggregate Expenditures
Instruction		
11	Instruction	\$734,047
12	Instructional Resources, Media Services	\$900
13	Curriculum Development & Staff Development	\$400
95	Payment to Juvenile Justice AEP	\$0
	Total:	\$735,347
Instructional Support		
21	Instructional Leadership	\$0
23	School Leadership	\$43,583
31	Guidance & Counseling, Evaluation	\$0
32	Social Work Services	\$0
33	Health Services	\$308
36	Co-curricular/ Extra-curricular Activities	\$56,155
	Total	\$100,046
Central Administration		
41	General Administration	\$199,581

District Operations			
51	Plant Maintenance & Operations	\$193,158	\$1,991
52	Security and Monitoring	\$22,279	\$230
53	Data Processing	\$27,264	\$281
34	Student Transportation	\$97,201	\$1,002
35	Food Services	\$2,140	\$22
	Total:	\$342,042	\$3,526
Debt Service			
71	Debt Service	\$15,207	\$157
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$140,000	\$1,443
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,000	\$72
	Total:	\$162,000	\$1,670

District Operations		
51	Plant Maintenance & Operations	\$151,104
52	Security and Monitoring	\$7,204
53	Data Processing	\$23,138
34	Student Transportation	\$35,959
35	Food Services	\$2,197
	Total:	\$219,602
Debt Service		
71	Debt Service	\$38,600
Other		
61	Community Service	\$0
81	Facilities Acquisition and Construction	\$100,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,000
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$7,200
	Total:	\$127,200

