

Budget Summary Report for Harrold

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$606,464	\$6,005	11	Instruction	\$749,101	\$7,134
12	Instructional Resources, Media Services	\$5,192	\$51	12	Instructional Resources, Media Services	\$5,433	\$52
13	Curriculum Development & Staff Development	\$8,204	\$81	13	Curriculum Development & Staff Development	\$6,452	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$619,861	\$6,137		Total:	\$760,986	\$7,247
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$41,602	\$412	23	School Leadership	\$48,138	\$458
31	Guidance & Counseling, Evaluation	\$0	\$0	31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$117	\$1	33	Health Services	\$300	\$3
36	Co-curricular/ Extra-curricular Activities	\$39,584	\$392	36	Co-curricular/ Extra-curricular Activities	\$53,970	\$514
	Total	\$81,303	\$805		Total	\$102,408	\$975
							\$0
Central Administration				Central Administration			
41	General Administration	\$156,313	\$1,548	41	General Administration	\$173,471	\$1,652
District Operations				District Operations			
51	Plant Maintenance & Operations	\$185,414	\$1,836	51	Plant Maintenance & Operations	\$193,158	\$1,840
52	Security and Monitoring	\$25,099	\$249	52	Security and Monitoring	\$32,279	\$307
53	Data Processing	\$24,875	\$246	53	Data Processing	\$27,264	\$260
34	Student Transportation	\$31,964	\$316	34	Student Transportation	\$97,201	\$926
35	Food Services	\$67,217	\$666	35	Food Services	\$80,603	\$768
	Total:	\$334,570	\$3,313		Total:	\$430,505	\$4,100
Debt Service				Debt Service			
71	Debt Service	\$25,375	\$251	71	Debt Service	\$15,207	\$145
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$456	\$5	81	Facilities Acquisition and Construction	\$150,000	\$1,429
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,848	\$127	93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$13,304	\$132		Total:	\$165,000	\$1,571