

## Budget Summary Report for HARROLD ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$843,238	\$7,269
12	Instructional Resources, Media Services	\$1,348	\$12
13	Curriculum Development & Staff Development	\$5,793	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$850,379	\$7,331
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$70,077	\$604
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$26
36	Co-curricular/ Extra-curricular Activities	\$48,814	\$421
Total		\$121,891	\$1,051

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$883,644	\$7,751
12	Instructional Resources, Media Services	\$1,348	\$12
13	Curriculum Development & Staff Development	\$5,793	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$890,785	\$7,814
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$73,676	\$646
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$18
36	Co-curricular/ Extra-curricular Activities	\$49,360	\$433
Total		\$125,036	\$1,097
			\$0

Central Administration			
41	General Administration	\$212,302	\$1,830
District Operations			
51	Plant Maintenance & Operations	\$227,800	\$1,964
52	Security and Monitoring	\$3,229	\$28
53	Data Processing	\$33,355	\$288
34	Student Transportation	\$136,349	\$1,175
35	Food Services	\$88,286	\$761
	Total:	\$489,019	\$4,216
Debt Service			
71	Debt Service	\$49,288	\$425
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$30,000	\$259
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$226,684	\$1,988
District Operations			
51	Plant Maintenance & Operations	\$224,563	\$1,970
52	Security and Monitoring	\$3,234	\$28
53	Data Processing	\$33,591	\$295
34	Student Transportation	\$48,222	\$423
35	Food Services	\$94,906	\$833
	Total:	\$404,516	\$3,548
Debt Service			
71	Debt Service	\$41,300	\$362
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$260,898	\$2,289
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	\$11,546	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$172
Total:		\$61,546	\$531

93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,000	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$175
Total:		\$292,898	\$2,569