

Budget Summary Report for Harrold ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$812,136	\$7,735
12	Instructional Resources, Media Services	\$5,489	\$52
13	Curriculum Development & Staff Development	\$2,928	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$820,553	\$7,815
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$62,902	\$599
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$201	\$2
36	Co-curricular/ Extra-curricular Activities	\$55,612	\$530
	Total	\$118,715	\$1,131
Central Administration			
41	General Administration	\$206,016	\$1,962
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$206,016	\$1,962
District Operations			
51	Plant Maintenance & Operations	\$168,875	\$1,608
52	Security and Monitoring	\$33,055	\$315
53	Data Processing	\$31,975	\$305
34	Student Transportation	\$36,113	\$344
35	Food Services	\$0	\$0
	Total:	\$270,018	\$2,572
Debt Service			
71	Debt Service	\$22,689	\$216
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,165,888	\$11,104
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	\$12,000	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$23,789	\$227
	Total:	\$1,201,677	\$11,445

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,074,743	\$10,334
12	Instructional Resources, Media Services	\$1,848	\$18
13	Curriculum Development & Staff Development	\$5,793	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,082,384	\$10,408
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$82,392	\$792
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$19
36	Co-curricular/ Extra-curricular Activities	\$65,066	\$626
	Total	\$149,458	\$1,437
			\$0
Central Administration			
41	General Administration	\$256,232	\$2,464
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$256,232	\$2,464
District Operations			
51	Plant Maintenance & Operations	\$170,178	\$1,636
52	Security and Monitoring	\$12,850	\$124
53	Data Processing	\$44,029	\$423
34	Student Transportation	\$49,369	\$475
35	Food Services	\$3,172	\$31
	Total:	\$279,598	\$2,688
Debt Service			
71	Debt Service	\$41,300	\$397
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$19,000	\$183
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$192
	Total:	\$39,000	\$375

