

Budget Summary Report for HARPER ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,944,041	\$4,748
12	Instructional Resources, Media Services	\$105,482	\$170
13	Curriculum Development & Staff Development	\$62,910	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,112,433	\$5,020
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$357,999	\$577
31	Guidance & Counseling, Evaluation	\$72,089	\$116
32	Social Work Services	\$0	\$0
33	Health Services	\$56,302	\$91
36	Co-curricular/ Extra-curricular Activities	\$220,316	\$355
Total		\$706,706	\$1,140
Central Administration			
41	General Administration	\$335,811	\$542
District Operations			
51	Plant Maintenance & Operations	\$732,395	\$1,181
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$17,500	\$28
34	Student Transportation	\$379,117	\$611
35	Food Services	\$9,006	\$15
Total:		\$1,138,018	\$1,836
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$332,493	\$536
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	\$112,000	\$181
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$57,800	\$93
Total:		\$502,293	\$810

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,013,801	\$4,776
12	Instructional Resources, Media Services	\$106,794	\$169
13	Curriculum Development & Staff Development	\$62,432	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,183,027	\$5,044
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$368,158	\$583
31	Guidance & Counseling, Evaluation	\$72,373	\$115
32	Social Work Services	\$0	\$0
33	Health Services	\$58,448	\$93
36	Co-curricular/ Extra-curricular Activities	\$239,680	\$380
Total		\$738,659	\$1,171
			\$0
Central Administration			
41	General Administration	\$343,701	\$545
District Operations			
51	Plant Maintenance & Operations	\$754,866	\$1,196
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$17,500	\$28
34	Student Transportation	\$390,778	\$619
35	Food Services	\$9,436	\$15
Total:		\$1,172,580	\$1,858
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$727,513	\$1,153
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	\$112,000	\$177
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,635	\$114
Total:		\$911,148	\$1,444