

HARPER ISD BUDGET  
2009-2010

<b>FUNCTION 11</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>% INCREASE/</b>	<b>% TOTAL</b>
<b>INSTRUCTION</b>	<b>2008-09 amended</b>	<b>2009-10</b>	<b>DECREASE</b>	<b>INC/DEC</b>
6100 PAYROLL	2651540	2991695	12.83%	
6200 CONTRACTED SERVICES	65000	65000	0.00%	
6300 SUPPLIES/MATERIALS	97300	101000	3.80%	
6400 OTHER OPERATING EXP	21000	21000	0.00%	
6600 CPTL OUTLAY/BLDG	25000	15000	-40.00%	
<b>TOTAL FUNCTION 11</b>	<b>2859840</b>	<b>3193695</b>		<b>11.7%</b>
<b>FUNCTION 12</b>				
<b>LIBRARY</b>				
6100 PAYROLL	90337	92305	2.18%	
6200 CONTRACTED SERVICES	1500	1500	0.00%	
6300 SUPPLIES/MATERIALS	10000	10000	0.00%	
6400 OTHER OPERATING EXP.	1600	1600	0.00%	
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 12</b>	<b>103437</b>	<b>105405</b>		<b>1.9%</b>
<b>FUNCTION 13</b>				
<b>INSERVICE TRAINING</b>				
6100 PAYROLL	59481	60760	2.15%	
6200 CONTRACTED SERVICES				
6300 SUPPLIES/MATERIALS	150	150	0.00%	
6400 OTHER OPERATING EXP.	800	2000	150.00%	
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 13</b>	<b>60431</b>	<b>62910</b>		<b>4.1%</b>
<b>FUNCTION 23</b>				
<b>SCHOOL ADMINISTRATION</b>				
6100 PAYROLL	309479	313699	1.36%	
6200 CONTRACTED SERVICES	3500	5500	57.14%	
6300 SUPPLIES/MATERIALS	3000	3000	0.00%	
6400 OTHER OPERATING EXP.	4500	4200	-6.67%	
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 23</b>	<b>320479</b>	<b>326399</b>		<b>1.9%</b>
<b>FUNCTION 31</b>				
<b>GUIDANCE AND COUNSELING</b>				
6100 PAYROLL	50556	51100	1.08%	
6200 CONTRACTED SERVICES	325	500	53.85%	
6300 SUPPLIES/MATERIALS	1500	1200	-20.00%	
6400 OTHER OPERATING EXP.	452	1350	198.67%	
6600 CPTL OUTLAY/BLDG				

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<b>TOTAL FUNCTION 31</b>	52833	54150		2.5%
<b>FUNCTION 33</b>				
<b>HEALTH SERVICES</b>				
6100 PAYROLL	51924	53752	3.52%	
6200 CONTRACTED SERVICES	200	200	0.00%	
6300 SUPPLIES/MATERIALS	2325	1750	-24.73%	
6400 OTHER OPERATING EXP.	600	600	0.00%	
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 33</b>	55049	56302		2%
<b>FUNCTION 34</b>				
<b>PUPIL TRANSPORTATION</b>				
6100 PAYROLL	188236	178667	-5.08%	
6200 CONTRACTED SERVICES	20400	20400	0.00%	
6300 SUPPLIES/MATERIALS	79120	87000	9.96%	
6400 OTHER OPERATING EXP.	17000	19000	11.76%	
6600 CPTL OUTLAY/BLDG	80000	54000	-32.50%	
<b>TOTAL FUNCTION 34</b>	384756	359067		-6.7%
<b>FUNCTION 35</b>				
<b>FOOD SERVICE</b>				
6100 PAYROLL	8221	9006	9.55%	
<b>TOTAL FUNCTION 35</b>	8221	9006		9.6%
<b>FUNCTION 36</b>				
<b>CO-CURRICULAR ACTIVITIES</b>				
6100 PAYROLL	60566	65216	7.68%	
6200 CONTRACTED SERVICES	8500	8000	-5.88%	
6300 SUPPLIES/MATERIALS	68600	49600	-27.70%	
6400 OTHER OPERATING EXP.	70000	70000	0.00%	
6600 CPTL OUTLAY/BLDG	8200	10000	21.95%	
<b>TOTAL FUNCTION 36</b>	215866	202816		-6.1%
<b>FUNCTION 41</b>				
<b>GENERAL ADMINISTRATION</b>				
6100 PAYROLL	228292	227211	-0.47%	
6200 CONTRACTED SERVICES	57000	57000	0.00%	
6300 SUPPLIES/MATERIALS	3700	5200	40.54%	
6400 OTHER OPERATING EXP.	35000	34500	-1.43%	
6600 CPTL OUTLAY/BLDG				

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<b>TOTAL FUNCTION 41</b>	323992	323911		0.0%
<b>FUNCTION 51</b>				
<b>PLANT MAINTENANCE/OPERAT</b>				
6100 PAYROLL	353534	351443	-0.59%	
6200 CONTRACTED SERVICES	221327	221327	0.00%	
6300 SUPPLIES/MATERIALS	73000	68000	0.00%	
6400 OTHER OPERATING EXP.	26000	40125	54.33%	
6600 CPTL OUTLAY/BLDG	0	15000	100.00%	
<b>TOTAL FUNCTION 51</b>	673861	695895		3.3%
<b>FUNCTION 52</b>				
<b>FACILITIES ACQUISITION</b>				
6100 PAYROLL				
6200 CONTRACTED SERVICES				
6300 SUPPLIES/MATERIALS				
6400 OTHER OPERATING EXP.				
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 52</b>				
<b>FUNCTION 53</b>				
<b>DATA PROCESSING SERVICES</b>				
6100 PAYROLL	1396	500	-64.18%	
6200 CONTRACTED SERVICES	15500	17000	9.68%	
6300 SUPPLIES/MATERIALS				
6400 OTHER OPERATING EXP.				
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 53</b>	16896	17500		3.6%
<b>FUNCTION 71</b>				
<b>DEBT SERVICE</b>				
6100 PAYROLL				
6200 CONTRACTED SERVICES				
6300 SUPPLIES/MATERIALS				
6500 DEBT SERVICE				
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 71</b>				
<b>FUNCTION 81</b>				
<b>FACILITIES CONSTRUCTION</b>				
6100 PAYROLL	48828	48848	0.04%	
6200 CONTRACTED SERVICES	0	10000	100.00%	
6300 SUPPLIES/MATERIALS				

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6400 OTHER OPERATING EXP.				
6600 CPTL OUTLAY/BLDG	89000	271345	304.90%	
<b>TOTAL FUNCTION 81</b>	137828	330193		239.6%
<b>FUNCTION 93</b>				
<b>SHARED SERVICES ARRANGE.</b>				
6100 PAYROLL				
6200 CONTRACTED SERVICES	10000	10000	0.00%	
6300 SUPPLIES/MATERIALS				
6400 OTHER OPERATING EXP.	102000	102000	0.00%	
6600 CPTL OUTLAY/BLDG				
<b>TOTAL FUNCTION 93</b>	112000	112000		0.0%
<b>FUNCTION 99</b>				
<b>OTHER INTERGOVT CHARGES</b>				
6200 CONTRACTED SERVICES	56100	57800	3.03%	
<b>TOTAL FUNCTION 99</b>	56100	57800		3.0%
<b>TRANSFER OUT TO FUND 699</b>	550000	350000	-36.36%	-36.36%
<b>TOTAL</b>	5931605	6257049		5.5%