

Budget Summary Report for HARPER ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,859,840	\$4,650
12	Instructional Resources, Media Services	\$103,437	\$168
13	Curriculum Development & Staff Development	\$60,431	\$98
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,023,708	\$4,917
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$320,479	\$521
31	Guidance & Counseling, Evaluation	\$52,833	\$86
32	Social Work Services	\$0	\$0
33	Health Services	\$55,049	\$90
36	Co-curricular/ Extra-curricular Activities	\$215,866	\$351
	Total	\$644,227	\$1,048
Central Administration			
41	General Administration	\$323,992	\$527
District Operations			
51	Plant Maintenance & Operations	\$673,861	\$1,096
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$16,896	\$27
34	Student Transportation	\$384,756	\$626
35	Food Services	\$8,221	\$13
	Total:	\$1,083,734	\$1,762
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$89,000	\$145
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	\$182
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,100	\$91
	Total:	\$257,100	\$418

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,193,695	\$5,110
12	Instructional Resources, Media Services	\$105,405	\$169
13	Curriculum Development & Staff Development	\$62,910	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,362,010	\$5,379
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$326,399	\$522
31	Guidance & Counseling, Evaluation	\$54,150	\$87
32	Social Work Services	\$0	\$0
33	Health Services	\$56,302	\$90
36	Co-curricular/ Extra-curricular Activities	\$202,816	\$325
	Total	\$639,667	\$1,023
			\$0
Central Administration			\$0
41	General Administration	\$323,911	\$518
District Operations			
51	Plant Maintenance & Operations	\$695,895	\$1,113
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$17,500	\$28
34	Student Transportation	\$359,067	\$575
35	Food Services	\$9,006	\$14
	Total:	\$1,081,468	\$1,730
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$271,345	\$434
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	\$179
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$57,800	\$92
	Total:	\$441,145	\$706