

Budget Summary Report for HARTS BLUFF ISD

		2019 - 20 Actual Budget				2020 - 21 "Adopted" Budget	
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,647,832	\$5,884	11	Instruction	\$4,231,040	\$6,315
12	Instructional Resources, Media Services	\$140,601	\$227	12	Instructional Resources, Media Services	\$126,361	\$189
13	Curriculum Development & Staff Development	\$79,500	\$128	13	Curriculum Development & Staff Development	\$137,705	\$206
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,867,933	\$6,239		Total:	\$4,495,106	\$6,709
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$403,261	\$650	23	School Leadership	\$495,470	\$740
31	Guidance & Counseling, Evaluation	\$88,023	\$142	31	Guidance & Counseling, Evaluation	\$90,829	\$136
32	Social Work Services	\$17,000	\$27	32	Social Work Services	\$20,500	\$31
33	Health Services	\$63,885	\$103	33	Health Services	\$94,089	\$140
36	Co-curricular/ Extra-curricular Activities	\$150,975	\$244	36	Co-curricular/ Extra-curricular Activities	\$209,491	\$313
	Total	\$723,144	\$1,166		Total	\$910,379	\$1,359
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$416,335	\$672	41*	General Administration	\$417,450	\$623
District Operations				District Operations			
51	Plant Maintenance & Operations	\$733,550	\$1,183	51	Plant Maintenance & Operations	\$782,823	\$1,168
52	Security and Monitoring	\$10,500	\$17	52	Security and Monitoring	\$6,000	\$9
53	Data Processing	\$235,075	\$379	53	Data Processing	\$266,829	\$398
34	Student Transportation	\$95,622	\$154	34	Student Transportation	\$91,810	\$137
35	Food Services	\$239,400	\$386	35	Food Services	\$271,400	\$405
	Total:	\$1,314,147	\$2,120		Total:	\$1,418,862	\$2,118
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,263,000	\$2,037	81	Facilities Acquisition and Construction	\$928,484	\$1,386
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$154,000	\$248	93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000	\$284
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$79,000	\$127	99	Inter-government charges not Defined in Other codes	\$90,000	\$134
	Total:	\$1,496,000	\$2,413		Total:	\$1,208,484	\$1,804
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1