

Budget Summary Report for HARTS BLUFF ISD

		2017 - 18 Actual Budget		2018 - 19 "Approved" Budget			
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures		
Instruction							
11	Instruction	\$2,849,906	\$5,182	11	Instruction	\$3,069,998	\$5,330
12	Instructional Resources, Media Services	\$147,443	\$268	12	Instructional Resources, Media Services	\$141,854	\$246
13	Curriculum Development & Staff Development	\$66,600	\$121	13	Curriculum Development & Staff Development	\$66,575	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,063,949	\$5,571		Total:	\$3,278,427	\$5,692
Instructional Support							
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$254,011	\$462	23	School Leadership	\$279,695	\$486
31	Guidance & Counseling, Evaluation	\$85,009	\$155	31	Guidance & Counseling, Evaluation	\$76,790	\$133
32	Social Work Services	\$0	\$0	32	Social Work Services	\$16,500	\$29
33	Health Services	\$58,453	\$106	33	Health Services	\$56,732	\$98
36	Co-curricular/ Extra-curricular Activities	\$91,105	\$166	36	Co-curricular/ Extra-curricular Activities	\$151,722	\$263
	Total	\$488,578	\$888		Total	\$581,440	\$1,009
Central Administration							
41*	General Administration	\$430,231	\$782	41*	General Administration	\$401,899	\$698
District Operations							
51	Plant Maintenance & Operations	\$550,284	\$1,001	51	Plant Maintenance & Operations	\$642,926	\$1,116
52	Security and Monitoring	\$10,500	\$19	52	Security and Monitoring	\$10,500	\$18
53	Data Processing	\$169,166	\$308	53	Data Processing	\$201,749	\$350
34	Student Transportation	\$187,711	\$341	34	Student Transportation	\$115,307	\$200
35	Food Services	\$201,500	\$366	35	Food Services	\$217,600	\$378
	Total:	\$1,119,161	\$2,035		Total:	\$1,188,083	\$2,063
Debt Service							
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other							
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$248,290	\$451	81	Facilities Acquisition and Construction	\$214,919	\$373
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	\$80,000	\$145	93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$217
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	\$140,500	\$255	99	Inter-government charges not Defined in Other codes	\$79,000	\$137
	Total:	\$468,790	\$852		Total:	\$418,919	\$727
Object Code: 6491 is calculated in function code 41. (This is for reference only)				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.	\$0	\$0		Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1