

**Budget Summary Report for HARTS BLUFF ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,231,040	\$6,044	11	Instruction	\$4,840,253	\$6,411
12	Instructional Resources, Media Services	\$126,360	\$181	12	Instructional Resources, Media Services	\$85,538	\$113
13	Curriculum Development & Staff Development	\$137,704	\$197	13	Curriculum Development & Staff Development	\$143,741	\$190
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,495,104</b>	<b>\$6,422</b>		<b>Total:</b>	<b>\$5,069,532</b>	<b>\$6,715</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$495,470	\$708	23	School Leadership	\$573,209	\$759
31	Guidance & Counseling, Evaluation	\$90,829	\$130	31	Guidance & Counseling, Evaluation	\$116,217	\$154
32	Social Work Services	\$20,500	\$29	32	Social Work Services	\$22,000	\$29
33	Health Services	\$94,089	\$134	33	Health Services	\$112,085	\$148
36	Co-curricular/ Extra-curricular Activities	\$209,491	\$299	36	Co-curricular/ Extra-curricular Activities	\$232,734	\$308
	<b>Total</b>	<b>\$910,379</b>	<b>\$1,301</b>		<b>Total</b>	<b>\$1,056,245</b>	<b>\$1,399</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$417,450	\$596	41	General Administration	\$503,751	\$667
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$418,450</b>	<b>\$598</b>		<b>Total:</b>	<b>\$504,751</b>	<b>\$669</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$782,823	\$1,118	51	Plant Maintenance & Operations	\$750,030	\$993
52	Security and Monitoring	\$25,500	\$36	52	Security and Monitoring	\$30,000	\$40
53	Data Processing	\$266,829	\$381	53	Data Processing	\$314,134	\$416
34	Student Transportation	\$91,810	\$131	34	Student Transportation	\$97,813	\$130
35	Food Services	\$271,400	\$388	35	Food Services	\$338,500	\$448
	<b>Total:</b>	<b>\$1,438,362</b>	<b>\$2,055</b>		<b>Total:</b>	<b>\$1,530,477</b>	<b>\$2,027</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$663,484	\$948	81	Facilities Acquisition and Construction	\$500,000	\$662
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	\$190,000	\$271	93	Payments to Fiscal Agents for Shared Service Arrangements	\$220,000	\$291
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	\$90,000	\$129	99	Inter-government charges not Defined in Other codes	\$131,000	\$174
	<b>Total:</b>	<b>\$943,484</b>	<b>\$1,348</b>		<b>Total:</b>	<b>\$851,000</b>	<b>\$1,127</b>