

## Budget Summary Report for HARTLEY ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,439,613	\$6,398
12	Instructional Resources, Media Services	\$16,226	\$72
13	Curriculum Development & Staff Development	\$2,500	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,458,339</b>	<b>\$6,482</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,900	\$17
23	School Leadership	\$145,118	\$645
31	Guidance & Counseling, Evaluation	\$33,042	\$147
32	Social Work Services	\$0	\$0
33	Health Services	\$250	\$1
36	Co-curricular/ Extra-curricular Activities	\$123,266	\$548
<b>Total</b>		<b>\$305,576</b>	<b>\$1,358</b>
<b>Central Administration</b>			
41*	General Administration	\$236,432	\$1,051

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,443,244	\$6,414
12	Instructional Resources, Media Services	\$14,809	\$66
13	Curriculum Development & Staff Development	\$10,500	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,468,553</b>	<b>\$6,527</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,900	\$17
23	School Leadership	\$152,937	\$680
31	Guidance & Counseling, Evaluation	\$38,642	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$250	\$1
36	Co-curricular/ Extra-curricular Activities	\$129,753	\$577
<b>Total</b>		<b>\$325,482</b>	<b>\$1,447</b>
			<b>\$0</b>
<b>Central Administration</b>			
41*	General Administration	\$250,983	\$1,115

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$332,852	\$1,479
52	Security and Monitoring	\$4,000	\$18
53	Data Processing	\$91,466	\$407
34	Student Transportation	\$115,216	\$512
35	Food Services	\$177,374	\$788
	<b>Total:</b>	<b>\$720,908</b>	<b>\$3,204</b>
<b>Debt Service</b>			
71	Debt Service	\$482,909	\$2,146
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$30,000	\$133
97	Payments to Tax Increment Funds	\$0	\$0

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$334,149	\$1,485
52	Security and Monitoring	\$4,000	\$18
53	Data Processing	\$65,754	\$292
34	Student Transportation	\$100,203	\$445
35	Food Services	\$170,366	\$757
	<b>Total:</b>	<b>\$674,472</b>	<b>\$2,998</b>
<b>Debt Service</b>			
71	Debt Service	\$449,113	\$1,996
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$30,000	\$133
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$67,000	\$298	99	Inter-government charges not Defined in Other codes	\$67,000	\$298
	Total:	\$97,000	\$431		Total:	\$97,000	\$431
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	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	\$4