

District Name: Harlandale Independent School District

2008-09  
Estimated Actual

2009-10  
Proposed Budget

Enrollment (Enter membership count)

14,399,000

14,500,000

Function Expenditures

11	Instruction	\$54,965,646	\$60,061,028
12	Instructional Resources & Media Services	\$1,660,146	\$1,763,158
13	Curriculum & Instructional Staff Development	\$1,098,551	\$1,502,067
21	Instructional Leadership	\$831,216	\$994,741
23	School Leadership	\$7,326,169	\$7,746,900
31	Guidance, Counseling & Evaluation Services	\$3,855,498	\$4,083,734
32	Social Work Services	\$1,024,733	\$1,117,573
33	Health Services	\$1,383,707	\$1,548,623
34	Student (Pupil) Transportation	\$2,292,443	\$2,390,031
35	Food Services	\$8,942,019	\$9,600,055
36	Cocurricular/Extracurricular Activities	\$1,650,042	\$1,680,287
41	General Administration	\$2,700,305	\$3,030,136
51	Plant Maintenance & Operation	\$12,305,622	\$14,716,077
52	Security and Monitoring Services	\$1,158,527	\$1,302,582
53	Data Processing Services	\$1,253,901	\$3,541,648
61	Community Services	\$18,455	\$33,499
71	Debt Service - Principal on long-term debt	\$1,658,633	\$0
	Debt Service - Interest on long-term debt	\$210,765	\$0
	Debt Service - Bond Issuance Cost and Fees	\$3,300	\$0
81	Facilities Acquisition and Construction	\$8,924	\$820,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$91,000	\$100,000
94	Payments to Other Schools	\$71,415	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$185,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$104,181	\$177,896