

## Budget Summary Report for HART ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,666,855	\$5,728
12	Instructional Resources, Media Services	\$52,538	\$181
13	Curriculum Development & Staff Development	\$29,780	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,749,173</b>	<b>\$6,011</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,472	\$53
23	School Leadership	\$197,938	\$680
31	Guidance & Counseling, Evaluation	\$49,466	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$40,304	\$139
36	Co-curricular/ Extra-curricular Activities	\$147,076	\$505
<b>Total</b>		<b>\$450,256</b>	<b>\$1,547</b>
<b>Central Administration</b>			
41	General Administration	\$241,830	\$831
<b>District Operations</b>			

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,673,231	\$5,750
12	Instructional Resources, Media Services	\$46,311	\$159
13	Curriculum Development & Staff Development	\$22,710	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,742,252</b>	<b>\$5,987</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$159,912	\$550
31	Guidance & Counseling, Evaluation	\$56,514	\$194
32	Social Work Services	\$0	\$0
33	Health Services	\$40,304	\$139
36	Co-curricular/ Extra-curricular Activities	\$147,801	\$508
<b>Total</b>		<b>\$404,531</b>	<b>\$1,390</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$257,974	\$887
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$441,880	\$1,518
52	Security and Monitoring	\$1,000	\$3
53	Data Processing	\$6,900	\$24
34	Student Transportation	\$157,066	\$540
35	Food Services	\$205,489	\$706
	Total:	\$812,335	\$2,792
Debt Service			
71	Debt Service	\$86,465	\$297
Other			
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	\$85,281	\$293
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,850	\$51
	Total:	\$100,131	\$344

51	Plant Maintenance & Operations	\$342,687	\$1,178
52	Security and Monitoring	\$1,000	\$3
53	Data Processing	\$46,747	\$161
34	Student Transportation	\$90,677	\$312
35	Food Services	\$183,042	\$629
	Total:	\$664,153	\$2,282
Debt Service			
71	Debt Service	\$86,000	\$296
Other			
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	\$27,510	\$95
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,500	\$53
	Total:	\$43,010	\$148