

## Budget Summary Report for HART ISD

2009-2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,769,003	\$5,393
12	Instructional Resources, Media Services	\$46,306	\$141
13	Curriculum Development & Staff Development	\$22,710	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,838,019</b>	<b>\$5,604</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$178,137	\$543
31	Guidance & Counseling, Evaluation	\$53,914	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$44,304	\$135
36	Co-curricular/ Extra-curricular Activities	\$150,030	\$457
<b>Total</b>		<b>\$426,385</b>	<b>\$1,300</b>

2010-2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,693,943	\$5,164
12	Instructional Resources, Media Services	\$47,478	\$145
13	Curriculum Development & Staff Development	\$22,029	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,763,450</b>	<b>\$5,376</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$13,304	\$41
23	School Leadership	\$173,443	\$529
31	Guidance & Counseling, Evaluation	\$56,789	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$40,304	\$123
36	Co-curricular/ Extra-curricular Activities	\$152,111	\$464
<b>Total</b>		<b>\$435,951</b>	<b>\$1,329</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$189,470	\$578
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$393,387	\$1,199
52	Security and Monitoring	\$1,500	\$5
53	Data Processing	\$44,247	\$135
34	Student Transportation	\$86,677	\$264
35	Food Services	\$205,172	\$626
	<b>Total:</b>	<b>\$730,983</b>	<b>\$2,229</b>
<b>Debt Service</b>			
71	Debt Service	\$85,650	\$261
<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

<b>Central Administration</b>			\$0
41	General Administration	\$253,580	\$773
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$380,431	\$1,160
52	Security and Monitoring	\$1,500	\$5
53	Data Processing	\$48,454	\$148
34	Student Transportation	\$105,981	\$323
35	Food Services	\$179,095	\$546
	<b>Total:</b>	<b>\$715,461</b>	<b>\$2,181</b>
<b>Debt Service</b>			
71	Debt Service	\$85,397	\$260
<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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,500	\$47
Total:		\$15,500	\$47

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,488	\$62
Total:		\$20,488	\$62