

Budget Summary Report for HART ISD

2010-2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,741,112	\$5,922
12	Instructional Resources, Media Services	\$47,401	\$161
13	Curriculum Development & Staff Development	\$19,506	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,808,019	\$6,150
Instructional Support			
21	Instructional Leadership	\$11,727	\$40
23	School Leadership	\$183,964	\$626
31	Guidance & Counseling, Evaluation	\$43,763	\$149
32	Social Work Services	\$0	\$0
33	Health Services	\$41,422	\$141
36	Co-curricular/ Extra-curricular Activities	\$145,984	\$497
Total		\$426,860	\$1,452
Central Administration			
41	General Administration	\$253,490	\$862
District Operations			

2011-2012 "Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,738,276	\$5,913
12	Instructional Resources, Media Services	\$38,379	\$131
13	Curriculum Development & Staff Development	\$8,659	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,785,314	\$6,072
Instructional Support			
21	Instructional Leadership	\$14,158	\$48
23	School Leadership	\$191,826	\$652
31	Guidance & Counseling, Evaluation	\$42,934	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$41,000	\$139
36	Co-curricular/ Extra-curricular Activities	\$172,015	\$585
Total		\$461,933	\$1,571
			\$0
Central Administration			
41	General Administration	\$268,263	\$912
District Operations			

51	Plant Maintenance & Operations	\$401,686	\$1,366
52	Security and Monitoring	\$4,795	\$16
53	Data Processing	\$48,876	\$166
34	Student Transportation	\$92,508	\$315
35	Food Services	\$156,323	\$532
	Total:	\$704,188	\$2,395
Debt Service			
71	Debt Service	\$85,046	\$289
Other			
61	Community Service	\$83,014	\$282
81	Facilities Acquisition and Construction	\$269,202	\$916
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	\$19,439	\$66
	Total:	\$371,655	\$1,264

51	Plant Maintenance & Operations	\$361,790	\$1,231
52	Security and Monitoring	\$2,000	\$7
53	Data Processing	\$51,492	\$175
34	Student Transportation	\$77,241	\$263
35	Food Services	\$211,641	\$720
	Total:	\$704,164	\$2,395
Debt Service			
71	Debt Service	\$85,280	\$290
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$21,300	\$72
	Total:	\$21,300	\$72