

Budget Summary Report for HULL-DAISETTA ISD

2015-2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,144,273	\$6,835
12	Instructional Resources, Media Services	\$46,723	\$102
13	Curriculum Development & Staff Development	\$29,330	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,220,326	\$7,001
Instructional Support			
21	Instructional Leadership	\$80,144	\$174
23	School Leadership	\$330,226	\$718
31	Guidance & Counseling, Evaluation	\$73,868	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$56,123	\$122
36	Co-curricular/ Extra-curricular Activities	\$330,784	\$719
Total		\$871,145	\$1,894
Central Administration			
41	General Administration	\$378,578	\$823
District Operations			
51	Plant Maintenance & Operations	\$751,993	\$1,635
52	Security and Monitoring	\$6,000	\$13
53	Data Processing	\$53,962	\$117
34	Student Transportation	\$298,079	\$648
35	Food Services	\$0	\$0
Total:		\$1,110,034	\$2,413
Debt Service			
71	Debt Service	\$0	\$0
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	\$90,358	\$196
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$93,349	\$203
Total:		\$183,707	\$399

2016-17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,195,151	\$7,328
12	Instructional Resources, Media Services	\$44,203	\$101
13	Curriculum Development & Staff Development	\$34,725	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,274,079	\$7,509
Instructional Support			
21	Instructional Leadership	\$87,071	\$200
23	School Leadership	\$334,536	\$767
31	Guidance & Counseling, Evaluation	\$73,275	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$56,678	\$130
36	Co-curricular/ Extra-curricular Activities	\$345,909	\$793
Total		\$897,469	\$2,058
Central Administration			
41	General Administration	\$414,901	\$952
District Operations			
51	Plant Maintenance & Operations	\$750,297	\$1,721
52	Security and Monitoring	\$6,000	\$14
53	Data Processing	\$53,968	\$124
34	Student Transportation	\$297,440	\$682
35	Food Services	\$0	\$0
Total:		\$1,107,705	\$2,541
Debt Service			
71	Debt Service	\$0	\$0
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	\$60,571	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$91,087	\$209
Total:		\$151,658	\$348