

**Budget Summary Report for HULL-DAISETTA ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,278,225	\$7,519
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:		\$3,357,153	\$7,700
<b>Instructional Support</b>			
21	Instructional Leadership	\$80,965	\$186
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	\$242,159	\$555
Total		\$787,613	\$1,806
<b>Central Administration</b>			
41	General Administration	\$415,034	\$952
<b>District Operations</b>			
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	\$421,032	\$966
Total:		\$1,528,737	\$3,506
<b>Debt Service</b>			
71	Debt Service	\$332,178	\$762
<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	\$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

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,350,380	\$7,902
12	Instructional Resources, Media Services	\$45,178	\$107
13	Curriculum Development & Staff Development	\$77,575	\$183
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,473,133	\$8,191
<b>Instructional Support</b>			
21	Instructional Leadership	\$82,450	\$194
23	School Leadership	\$342,769	\$808
31	Guidance & Counseling, Evaluation	\$68,576	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$57,773	\$136
36	Co-curricular/ Extra-curricular Activities	\$260,892	\$615
Total		\$812,460	\$1,916
		\$0	\$0
<b>Central Administration</b>			
41	General Administration	\$443,472	\$1,046
		\$0	\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$748,233	\$1,765
52	Security and Monitoring	\$6,000	\$14
53	Data Processing	\$54,912	\$130
34	Student Transportation	\$329,508	\$777
35	Food Services	\$444,564	\$1,049
Total:		\$1,583,217	\$3,734
<b>Debt Service</b>			
71	Debt Service	\$326,040	\$769
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$24
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	\$70,600	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$86,117	\$203
Total:		\$166,717	\$393