

Budget Summary Report for HULL-DAISETTA ISD

2014-2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,875,940	\$5,706
12	Instructional Resources, Media Services	\$53,885	\$107
13	Curriculum Development & Staff Development	\$25,000	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,954,825	\$5,863
Instructional Support			
21	Instructional Leadership	\$81,029	\$161
23	School Leadership	\$264,942	\$526
31	Guidance & Counseling, Evaluation	\$68,097	\$135
32	Social Work Services	\$0	\$0
33	Health Services	\$54,950	\$109
36	Co-curricular/ Extra-curricular Activities	\$320,232	\$635
Total		\$789,250	\$1,566
Central Administration			
41	General Administration	\$372,035	\$738
District Operations			
51	Plant Maintenance & Operations	\$691,667	\$1,372
52	Security and Monitoring	\$6,000	\$12
53	Data Processing	\$46,492	\$92
34	Student Transportation	\$269,912	\$536
35	Food Services	\$0	\$0
Total:		\$1,014,071	\$2,012
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$20
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	\$160,000	\$317
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$89,270	\$177
Total:		\$259,270	\$514

2015-2016 "Proposed" 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