

## Budget Summary Report for HUCKABAY ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,050,651	\$5,227
12	Instructional Resources, Media Services	\$3,684	\$18
13	Curriculum Development & Staff Development	\$13,274	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,067,609</b>	<b>\$5,311</b>

<b>Instructional Support</b>			
21	Instructional Leadership School	\$0	\$0
23	Leadership Guidance & Counseling	\$48,499	\$241
31	Evaluation Social Work Services	\$46,759	\$233
32	Health Services	\$0	\$0
33	Co-curricular/ Extra-curricular	\$10,474	\$52
36	Activities	\$71,719	\$357
<b>Total</b>		<b>\$177,451</b>	<b>\$883</b>

<b>Central Administration</b>			
41	General Administration	\$197,948	\$985

<b>District Operations</b>			
51	Plant Maintenance & Operations Security and	\$201,994	\$1,005
52	Monitoring	\$2,000	\$10
53	Data Processing Student	\$83,325	\$415
34	Transportation	\$39,247	\$195
35	Food Services	\$108,105	\$538
<b>Total:</b>		<b>\$434,671</b>	<b>\$2,163</b>

71	Debt Service	\$0	\$0
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<b>Other</b>			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,435	\$52
99	Inter-government charges not Defined in Other codes	\$36,357	\$181
<b>Total:</b>		<b>\$46,792</b>	<b>\$233</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,071,313	\$5,252
12	Instructional Resources, Media Services	\$3,673	\$18
13	Curriculum Development & Staff Development	\$21,798	\$107
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,096,784</b>	<b>\$5,376</b>

<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership Guidance & Counseling	\$81,204	\$398
31	Evaluation	\$47,783	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$8,261	\$40
36	Co-curricular/ Extra-curricular Activities	\$77,095	\$378
<b>Total</b>		<b>\$214,343</b>	<b>\$1,051</b>

<b>Central Administration</b>			
41	General Administration	\$221,518	\$1,086

<b>District Operations</b>			
51	Plant Maintenance & Operations Security and	\$214,956	\$1,054
52	Monitoring	\$5,000	\$25
53	Data Processing Student	\$70,655	\$346
34	Transportation	\$53,409	\$262
35	Food Services	\$110,772	\$543
<b>Total:</b>		<b>\$454,792</b>	<b>\$2,229</b>

71	Debt Service	\$0	\$0
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<b>Other</b>			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,800	\$53
99	Inter-government charges not Defined in Other codes	\$36,572	\$179
<b>Total:</b>		<b>\$47,372</b>	<b>\$232</b>