

**Budget Summary Report for HAWLEY ISD**

<b>2018 - 19 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,074,414	\$5,433
12	Instructional Resources, Media Services	\$151,434	\$202
13	Curriculum Development & Staff Development	\$10,250	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,236,098</b>	<b>\$5,648</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$80,641	\$108
23	School Leadership	\$412,570	\$550
31	Guidance & Counseling, Evaluation	\$190,154	\$254
32	Social Work Services	\$0	\$0
33	Health Services	\$64,897	\$87
36	Co-curricular/ Extra-curricular Activities	\$510,828	\$681
	<b>Total:</b>	<b>\$1,259,090</b>	<b>\$1,679</b>
<b>Central Administration</b>			
41	General Administration	\$501,642	\$669
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$502,142</b>	<b>\$670</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$891,429	\$1,189
52	Security and Monitoring	\$5,800	\$8
53	Data Processing	\$280,364	\$374
34	Student Transportation	\$230,151	\$307
35	Food Services	\$398,545	\$531
	<b>Total:</b>	<b>\$1,806,289</b>	<b>\$2,408</b>
<b>Debt Service</b>			
71	Debt Service	\$553,850	\$738
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$147,000	\$196

<b>2019 - 20 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,812,623	\$6,638
12	Instructional Resources, Media Services	\$143,310	\$198
13	Curriculum Development & Staff Development	\$11,500	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,967,433</b>	<b>\$6,852</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$578,144	\$797
31	Guidance & Counseling, Evaluation	\$224,495	\$310
32	Social Work Services	\$0	\$0
33	Health Services	\$100,494	\$139
36	Co-curricular/ Extra-curricular Activities	\$621,619	\$857
	<b>Total:</b>	<b>\$1,524,752</b>	<b>\$2,103</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$658,463	\$908
41	Publish Required Notices	\$5,000	\$7
41	Lobbying	\$1	\$0
	<b>Total:</b>	<b>\$663,464</b>	<b>\$915</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,014,976	\$1,400
52	Security and Monitoring	\$14,500	\$20
53	Data Processing	\$253,475	\$350
34	Student Transportation	\$369,028	\$509
35	Food Services	\$407,880	\$563
	<b>Total:</b>	<b>\$2,059,859</b>	<b>\$2,841</b>
<b>Debt Service</b>			
71	Debt Service	\$553,150	\$763
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$240,000	\$331

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	\$127,012	\$169
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$47,000	\$63
	<b>Total:</b>	<b>\$321,012</b>	<b>\$428</b>

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	\$187,000	\$258
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$76
	<b>Total:</b>	<b>\$482,000</b>	<b>\$665</b>