

Budget Summary Report for

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,669,772	\$4,835
12	Instructional Resources, Media Services	\$146,794	\$193
13	Curriculum Development & Staff Development	\$25,906	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,842,472	\$5,063
Instructional Support			
21	Instructional Leadership	\$77,966	\$103
23	School Leadership	\$364,773	\$481
31	Guidance & Counseling, Evaluation	\$173,771	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$60,407	\$80
36	Co-curricular/ Extra-curricular Activities	\$492,370	\$649
Total		\$1,169,287	\$1,541
Central Administration			
41	General Administration	\$381,956	\$503
District Operations			
51	Plant Maintenance & Operations	\$790,502	\$1,042
52	Security and Monitoring	\$39,137	\$52
53	Data Processing	\$235,451	\$310

34	Student Transportation	\$109,786	\$145	34
35	Food Services	\$361,715	\$477	35
	Total:	\$1,536,591	\$2,024	
	Debt Service			Debt Service
71	Debt Service	\$750,220	\$988	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$205,000	\$270	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$103,880	\$137	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$37,000	\$49	99
	Total:	\$345,880	\$456	

HAWLEY ISD

2015- 16 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,814,107	\$5,025
Instructional Resources, Media Services	\$140,249	\$185
Curriculum Development & Staff Development	\$15,382	\$20
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$3,969,738	\$5,230
Instructional Leadership	\$69,500	\$92
School Leadership	\$345,481	\$455
Guidance & Counseling, Evaluation	\$174,243	\$230
Social Work Services	\$0	\$0
Health Services	\$53,277	\$70
Co-curricular/ Extra-curricular Activities	\$370,785	\$489
Total	\$1,013,286	\$1,335
		\$0
		\$0
General Administration	\$375,078	\$494
Plant Maintenance & Operations	\$785,189	\$1,035
Security and Monitoring	\$34,697	\$46
Data Processing	\$235,545	\$310

Student Transportation	\$172,494	\$227
Food Services	\$362,492	\$478
Total:	\$1,590,417	\$2,095
Debt Service	\$664,300	\$875
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$103,880	\$137
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$37,000	\$49
Total:	\$140,880	\$186