

**Budget Summary Report for HAWLEY ISD**

2015- 16 "Actual" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,769,073	\$4,882
12	Instructional Resources, Media Services	\$140,138	\$182
13	Curriculum Development & Staff Development	\$15,312	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,924,523</b>	<b>\$5,084</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$70,745	\$92
23	School Leadership	\$347,508	\$450
31	Guidance & Counseling, Evaluation	\$175,143	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$58,827	\$76
36	Co-curricular/ Extra-curricular Activities	\$400,807	\$519
	<b>Total</b>	<b>\$1,053,030</b>	<b>\$1,364</b>
<b>Central Administration</b>			
41	General Administration	\$369,973	\$479
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$816,846	\$1,058
52	Security and Monitoring	\$36,297	\$47
53	Data Processing	\$255,951	\$332
34	Student Transportation	\$254,894	\$330
35	Food Services	\$368,056	\$477
	<b>Total:</b>	<b>\$1,732,044</b>	<b>\$2,244</b>
<b>Debt Service</b>			
71	Debt Service	\$664,300	\$860
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$65,000	\$84
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	\$96,741	\$125
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$48
	<b>Total:</b>	<b>\$198,741</b>	<b>\$257</b>

2016- 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,938,943	\$5,102
12	Instructional Resources, Media Services	\$142,643	\$185
13	Curriculum Development & Staff Development	\$16,228	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,097,814</b>	<b>\$5,308</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$76,139	\$99
23	School Leadership	\$366,833	\$475
31	Guidance & Counseling, Evaluation	\$177,660	\$230
32	Social Work Services	\$0	\$0
33	Health Services	\$63,759	\$83
36	Co-curricular/ Extra-curricular Activities	\$393,655	\$510
	<b>Total</b>	<b>\$1,078,046</b>	<b>\$1,396</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$385,723	\$500
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$803,648	\$1,041
52	Security and Monitoring	\$4,100	\$5
53	Data Processing	\$274,068	\$355
34	Student Transportation	\$250,938	\$325
35	Food Services	\$382,277	\$495
	<b>Total:</b>	<b>\$1,715,031</b>	<b>\$2,222</b>
<b>Debt Service</b>			
71	Debt Service	\$547,050	\$709
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$150,000	\$194
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	\$126,745	\$164
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$39,500	\$51
	<b>Total:</b>	<b>\$316,245</b>	<b>\$410</b>