

2018-2019 Budget Summary Report for Hughes Springs ISD

Funds 199, 240 & 599

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,095,672	\$4,809	11	Instruction	\$6,430,510	\$5,083
12	Instructional Resources, Media Services	\$104,232	\$82	12	Instructional Resources, Media Services	\$97,509	\$77
13	Curriculum Development & Staff Development	\$113,016	\$89	13	Curriculum Development & Staff Development	\$106,312	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,312,920	\$4,980	Total:		\$6,634,331	\$5,245
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$565,735	\$446	23	School Leadership	\$624,732	\$494
31	Guidance & Counseling, Evaluation	\$117,512	\$93	31	Guidance & Counseling, Evaluation	\$110,267	\$87
32	Social Work Services	\$69,855	\$55	32	Social Work Services	\$67,684	\$54
33	Health Services	\$108,860	\$86	33	Health Services	\$107,832	\$85
36	Co-curricular/ Extra-curricular Activities	\$518,323	\$409	36	Co-curricular/ Extra-curricular Activities	\$530,526	\$419
Total:		\$1,380,285	\$1,089	Total:		\$1,441,041	\$1,139
Central Administration				Central Administration			
41*	General Administration	\$477,525	\$377	41*	General Administration	\$504,635	\$399
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,083,575	\$855	51	Plant Maintenance & Operations	\$1,094,651	\$865
52	Security and Monitoring	\$95,100	\$75	52	Security and Monitoring	\$93,599	\$74
53	Data Processing	\$478,445	\$377	53	Data Processing	\$527,122	\$417
34	Student Transportation	\$562,340	\$444	34	Student Transportation	\$667,851	\$528
35	Food Services	\$456,280	\$360	35	Food Services	\$432,290	\$342
Total:		\$2,675,740	\$2,111	Total:		\$2,815,513	\$2,226
Debt Service				Debt Service			
71	Debt Service	\$208,576	\$165	71	Debt Service	\$208,151	\$165
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$185,015	\$146	81	Facilities Acquisition and Construction	\$100,000	\$79
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,000	\$71	93	Payments to Fiscal Agents for Shared Service Arrangements	\$102,000	\$81
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$63	99	Inter-government charges not Defined in Other codes	\$75,000	\$59
Total:		\$355,015	\$280	Total:		\$277,000	\$219
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1