

## Budget Summary Report for

## Hubbard ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,936,164	\$5,261	11	Instruction	\$1,875,626	\$5,042
12	Instructional Resources, Media Services	\$50,744	\$138	12	Instructional Resources, Media Services	\$34,054	\$92
13	Curriculum Development & Staff Development	\$2,000	\$5	13	Curriculum Development & Staff Development	\$1,500	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,988,908	\$5,405	Total:		\$1,911,180	\$5,138
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$231,479	\$629	23	School Leadership	\$244,003	\$656
31	Guidance & Counseling, Evaluation	\$68,774	\$187	31	Guidance & Counseling, Evaluation	\$53,543	\$144
32	Social Work Services	\$10	\$0	32	Social Work Services	\$10	\$0
33	Health Services	\$53,741	\$146	33	Health Services	\$54,767	\$147
36	Co-curricular/ Extra-curricular Activities	\$278,974	\$758	36	Co-curricular/ Extra-curricular Activities	\$289,208	\$777
Total		\$632,978	\$1,720	Total		\$641,531	\$1,725
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$354,600	\$964	41	General Administration	\$364,483	\$980
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$566,112	\$1,538	51	Plant Maintenance & Operations	\$558,567	\$1,502
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$257,889	\$701	53	Data Processing	\$264,484	\$711
34	Student Transportation	\$109,377	\$297	34	Student Transportation	\$119,913	\$322
35	Food Services	\$266,637	\$725	35	Food Services	\$273,541	\$735
Total:		\$1,200,015	\$3,261	Total:		\$1,216,505	\$3,270
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$743,571	\$2,021	71	Debt Service	\$698,552	\$1,878
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0

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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>		<b>Total:</b>	<b>\$0</b>	<b>\$0</b>