

Budget Summary Report for HUDSON ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,990,052	\$5,060
12	Instructional Resources, Media Services	\$342,172	\$124
13	Curriculum Development & Staff Development	\$278,789	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,611,013	\$5,284
Instructional Support			
21	Instructional Leadership	\$105,564	\$38
23	School Leadership	\$1,322,831	\$478
31	Guidance & Counseling, Evaluation	\$708,886	\$256
32	Social Work Services	\$4,400	\$2
33	Health Services	\$194,497	\$70
36	Co-curricular/ Extra-curricular Activities	\$809,729	\$293
Total		\$3,145,907	\$1,138
Central Administration			
41	General Administration	\$952,871	\$345
District Operations			
51	Plant Maintenance & Operations	\$2,640,366	\$955

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,282,091	\$5,040
12	Instructional Resources, Media Services	\$286,678	\$101
13	Curriculum Development & Staff Development	\$263,966	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,832,735	\$5,234
Instructional Support			
21	Instructional Leadership	\$107,801	\$38
23	School Leadership	\$1,390,815	\$491
31	Guidance & Counseling, Evaluation	\$636,201	\$224
32	Social Work Services	\$4,400	\$2
33	Health Services	\$200,443	\$71
36	Co-curricular/ Extra-curricular Activities	\$778,083	\$275
Total		\$3,117,743	\$1,100
			\$0
Central Administration			
41	General Administration	\$980,825	\$346
District Operations			
51	Plant Maintenance & Operations	\$2,423,508	\$855

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52	Security and Monitoring	\$290,164	\$105
53	Data Processing	\$98,556	\$36
34	Student Transportation	\$1,106,007	\$400
35	Food Services	\$1,731,022	\$626
	Total:	\$5,866,115	\$2,122
Debt Service			
71	Debt Service	\$1,653,495	\$598
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,076,306	\$389
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	\$36,100	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,500	\$36
	Total:	\$1,212,906	\$439

52	Security and Monitoring	\$309,453	\$109
53	Data Processing	\$101,240	\$36
34	Student Transportation	\$1,134,043	\$400
35	Food Services	\$1,689,119	\$596
	Total:	\$5,657,363	\$1,996
Debt Service			
71	Debt Service	\$1,602,656	\$566
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$38,261	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$102,000	\$36
	Total:	\$140,261	\$49