

Budget Summary Report for HUDSON ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,893,750	\$5,161
12	Instructional Resources, Media Services	\$103,180	\$36
13	Curriculum Development & Staff Development	\$253,179	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,250,109	\$5,284
Instructional Support			
21	Instructional Leadership	\$92,491	\$32
23	School Leadership	\$1,420,373	\$492
31	Guidance & Counseling, Evaluation	\$652,172	\$226
32	Social Work Services	\$4,400	\$2
33	Health Services	\$205,812	\$71
36	Co-curricular/ Extra-curricular Activities	\$792,965	\$275
	Total	\$3,168,213	\$1,098
Central Administration			
41*	General Administration	\$946,600	\$328
District Operations			
51	Plant Maintenance & Operations	\$2,548,666	\$883
52	Security and Monitoring	\$311,546	\$108
53	Data Processing	\$101,331	\$35
34	Student Transportation	\$1,243,525	\$431
35	Food Services	\$1,713,570	\$594
	Total:	\$5,918,638	\$2,051
Debt Service			
71	Debt Service	\$1,613,562	\$559

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,818,808	\$5,044
12	Instructional Resources, Media Services	\$110,250	\$38
13	Curriculum Development & Staff Development	\$281,062	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,210,120	\$5,177
Instructional Support			
21	Instructional Leadership	\$99,020	\$34
23	School Leadership	\$1,548,699	\$527
31	Guidance & Counseling, Evaluation	\$674,166	\$229
32	Social Work Services	\$4,400	\$1
33	Health Services	\$204,661	\$70
36	Co-curricular/ Extra-curricular Activities	\$868,616	\$296
	Total	\$3,399,562	\$1,157
			\$0
Central Administration			
41*	General Administration	\$1,068,389	\$364
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,716,368	\$925
52	Security and Monitoring	\$434,079	\$148
53	Data Processing	\$104,429	\$36
34	Student Transportation	\$1,202,497	\$409
35	Food Services	\$1,729,085	\$589
	Total:	\$6,186,458	\$2,106
Debt Service			
71	Debt Service	\$1,607,377	\$547

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,429,965	\$842
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,000	\$36
	Total:	\$2,534,965	\$878
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.	\$4,000	\$1

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$229,400	\$78
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$125,000	\$43
	Total:	\$354,400	\$121
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.	\$4,000	\$1