

## Budget Summary Report for

<b>2016 - 17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$753,713	\$6,229
12	Instructional Resources, Media Services	\$2,000	\$17
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$755,713</b>	<b>\$6,246</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,000	\$17
23	School Leadership	\$93,635	\$774
31	Guidance & Counseling, Evaluation	\$7,081	\$59
32	Social Work Services	\$0	\$0
33	Health Services	\$770	\$6
36	Co-curricular/ Extra-curricular Activities	\$96,409	\$797
<b>Total</b>		<b>\$199,895</b>	<b>\$1,652</b>
<b>Central Administration</b>			
41	General Administration	\$176,908	\$1,462
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$155,943	\$1,289
52	Security and Monitoring	\$2,000	\$17
53	Data Processing	\$56,711	\$469

34	Student Transportation	\$73,163	\$605	34
35	Food Services	\$98,984	\$818	35
	<b>Total:</b>	<b>\$386,801</b>	<b>\$3,197</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$0	\$0	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$21,429	\$177	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$26,500	\$219	99
	<b>Total:</b>	<b>\$47,929</b>	<b>\$396</b>	

## HEDLEY ISD

<b>2017 - 18 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$803,984	\$6,644
Instructional Resources, Media Services	\$2,000	\$17
Curriculum Development & Staff Development	\$0	\$0
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$805,984</b>	<b>\$6,661</b>
Instructional Leadership	\$2,000	\$17
School Leadership	\$91,957	\$760
Guidance & Counseling, Evaluation	\$7,324	\$61
Social Work Services	\$0	\$0
Health Services	\$1,220	\$10
Co-curricular/ Extra-curricular Activities	\$94,027	\$777
<b>Total</b>	<b>\$196,528</b>	<b>\$1,624</b>
		\$0
		\$0
General Administration	\$182,484	\$1,508
Plant Maintenance & Operations	\$157,972	\$1,306
Security and Monitoring	\$2,000	\$17
Data Processing	\$57,726	\$477

<b>Student</b>		
<b>Transportation</b>	<b>\$110,899</b>	<b>\$917</b>
<b>Food Services</b>	<b>\$113,917</b>	<b>\$941</b>
<b>Total:</b>	<b>\$442,514</b>	<b>\$3,657</b>
<b>Debt Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$21,429</b>	<b>\$177</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$26,500</b>	<b>\$219</b>
<b>Total:</b>	<b>\$47,929</b>	<b>\$396</b>