

**Budget Summary Report for Howe ISD**

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$6,412,427	\$5,348	11	Instruction	\$7,373,012	\$6,043
12	Instructional Resources, Media Services	\$159,092	\$133	12	Instructional Resources, Media Services	\$230,335	\$189
13	Curriculum Development & Staff Development	\$42,461	\$35	13	Curriculum Development & Staff Development	\$44,631	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,613,980</b>	<b>\$5,516</b>		<b>Total:</b>	<b>\$7,647,978</b>	<b>\$6,269</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$90,984	\$76	21	Instructional Leadership	\$93,609	\$77
23	School Leadership	\$742,916	\$620	23	School Leadership	\$959,243	\$786
31	Guidance & Counseling, Evaluation	\$202,051	\$169	31	Guidance & Counseling, Evaluation	\$248,136	\$203
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$109,452	\$91	33	Health Services	\$122,102	\$100
36	Co-curricular/ Extra-curricular Activities	\$598,428	\$499	36	Co-curricular/ Extra-curricular Activities	\$647,621	\$531
	<b>Total</b>	<b>\$1,743,831</b>	<b>\$1,454</b>		<b>Total</b>	<b>\$2,070,711</b>	<b>\$1,697</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$552,986	\$461	41*	General Administration	\$589,909	\$484
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,782,788	\$1,487	51	Plant Maintenance & Operations	\$1,730,746	\$1,419
52	Security and Monitoring	\$193,800	\$162	52	Security and Monitoring	\$177,160	\$145
53	Data Processing	\$359,796	\$300	53	Data Processing	\$370,511	\$304
34	Student Transportation	\$335,925	\$280	34	Student Transportation	\$369,176	\$303
35	Food Services	\$515,300	\$430	35	Food Services	\$607,517	\$498
	<b>Total:</b>	<b>\$3,187,609</b>	<b>\$2,659</b>		<b>Total:</b>	<b>\$3,255,110</b>	<b>\$2,668</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,324,873	\$1,105	71	Debt Service	\$1,540,950	\$1,263
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$17,700	\$15	81	Facilities Acquisition and Construction	\$29,150	\$24
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	\$272,950	\$228	93	Payments to Fiscal Agents for Shared Service Arrangements	\$413,500	\$339
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	\$74,000	\$62	99	Inter-government charges not Defined in Other codes	\$95,000	\$78
	<b>Total:</b>	<b>\$364,650</b>	<b>\$304</b>		<b>Total:</b>	<b>\$537,650</b>	<b>\$441</b>
<b>Object Code:</b> 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.	\$3,350	\$3	<b>Object Code:</b> 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.	\$2,200	\$2