

Budget Summary Report for SCHULENBURG ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,078,583	\$4,330
12	Instructional Resources, Media Services	\$59,124	\$83
13	Curriculum Development & Staff Development	\$8,000	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,145,707	\$4,424
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$417,063	\$587
31	Guidance & Counseling, Evaluation	\$76,676	\$108
32	Social Work Services	\$0	\$0
33	Health Services	\$36,943	\$52
36	Co-curricular/ Extra-curricular Activities	\$323,000	\$454
	Total	\$853,682	\$1,201
Central Administration			
41	General Administration	\$447,050	\$629
District Operations			
51	Plant Maintenance & Operations	\$765,616	\$1,077
52	Security and Monitoring	\$3,500	\$5
53	Data Processing	\$286,172	\$402
34	Student Transportation	\$299,000	\$421
35	Food Services	\$328,000	\$461
	Total:	\$1,682,288	\$2,366
Debt Service			
71	Debt Service	\$514,145	\$723
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$38,329	\$54
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	\$155,537	\$219
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$14
	Total:	\$203,866	\$287

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,099,081	\$4,263
12	Instructional Resources, Media Services	\$61,221	\$84
13	Curriculum Development & Staff Development	\$9,280	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,169,582	\$4,360
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$395,722	\$544
31	Guidance & Counseling, Evaluation	\$132,918	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$27,498	\$38
36	Co-curricular/ Extra-curricular Activities	\$328,000	\$451
	Total	\$884,138	\$1,216
			\$0
Central Administration			
41	General Administration	\$447,050	\$615
District Operations			
51	Plant Maintenance & Operations	\$766,062	\$1,054
52	Security and Monitoring	\$3,500	\$5
53	Data Processing	\$292,851	\$403
34	Student Transportation	\$321,541	\$442
35	Food Services	\$330,000	\$454
	Total:	\$1,713,954	\$2,358
Debt Service			
71	Debt Service	\$504,205	\$694
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$149,541	\$206
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	\$155,537	\$214
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$14
	Total:	\$315,078	\$433