

Budget Summary Report for SCHULENBURG ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,288,144	\$5,059
12	Instructional Resources, Media Services	\$95,765	\$147
13	Curriculum Development & Staff Development	\$9,300	\$14
95	Payment to Juvenile Justice AEP	\$20,000	\$31
Total:		\$3,413,209	\$5,251
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$428,973	\$660
31	Guidance & Counseling, Evaluation	\$129,918	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$50,077	\$77
36	Co-curricular/ Extra-curricular Activities	\$337,750	\$520
Total		\$946,718	\$1,457
Central Administration			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,639,234	\$5,440
12	Instructional Resources, Media Services	\$101,440	\$152
13	Curriculum Development & Staff Development	\$9,500	\$14
95	Payment to Juvenile Justice AEP	\$20,000	\$30
Total:		\$3,770,174	\$5,636
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$412,457	\$617
31	Guidance & Counseling, Evaluation	\$133,624	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$63,951	\$96
36	Co-curricular/ Extra-curricular Activities	\$306,770	\$459
Total		\$916,802	\$1,370
			\$0
Central Administration			
			\$0

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2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
41	General Administration	\$455,000	\$700
District Operations			
51	Plant Maintenance & Operations	\$796,065	\$1,225
52	Security and Monitoring	\$3,500	\$5
53	Data Processing	\$267,100	\$411
34	Student Transportation	\$262,000	\$403
35	Food Services	\$343,000	\$528
	Total:	\$1,671,665	\$2,572
Debt Service			
71	Debt Service	\$461,856	\$711
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$45,000	\$69
91	Contracted Instructional Services Between Public schools	\$0	\$0

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
41	General Administration	\$445,165	\$665
District Operations			
51	Plant Maintenance & Operations	\$815,605	\$1,219
52	Security and Monitoring	\$3,500	\$5
53	Data Processing	\$272,113	\$407
34	Student Transportation	\$213,120	\$319
35	Food Services	\$350,000	\$523
	Total:	\$1,654,338	\$2,473
Debt Service			
71	Debt Service	\$964,557	\$1,442
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$63,000	\$94
91	Contracted Instructional Services Between Public schools	\$0	\$0

Budget Summary Report for **SCHULENBURG ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$155,537	\$239
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$15
Total:		\$210,537	\$324

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$155,537	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$15
Total:		\$228,537	\$342