

## SCHULENBURG ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,723,138	\$4,964
12	Instructional Resources, Media Services	\$39,547	\$53
13	Curriculum Development & Staff Development	\$11,767	\$16
95	Payment to Juvenile Justice AEP	\$17,500	\$23
Total:		\$3,791,952	\$5,056
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$446,410	\$595
31	Guidance & Counseling, Evaluation	\$144,545	\$193
32	Social Work Services	\$0	\$0
33	Health Services	\$57,788	\$77
36	Co-curricular/ Extra-curricular Activities	\$385,932	\$515
Total		\$1,034,675	\$1,380
<b>Central Administration</b>			
41	General Administration	\$493,132	\$658
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$766,193	\$1,022
52	Security and Monitoring	\$1,610	\$2
53	Data Processing	\$284,385	\$379
34	Student Transportation	\$211,634	\$282
35	Food Services	\$350,000	\$467
Total:		\$1,613,822	\$2,152
<b>Debt Service</b>			
71	Debt Service	\$964,557	\$1,286
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$63,000	\$84
91	Contracted Instructional Services Between Public schools	\$0	\$0

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,907,605	\$5,176
12	Instructional Resources, Media Services	\$105,230	\$139
13	Curriculum Development & Staff Development	\$17,595	\$23
95	Payment to Juvenile Justice AEP	\$20,000	\$26
Total:		\$4,050,430	\$5,365
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$426,697	\$565
31	Guidance & Counseling, Evaluation	\$151,638	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$64,709	\$86
36	Co-curricular/ Extra-curricular Activities	\$384,805	\$510
Total		\$1,027,849	\$1,361
			\$0
<b>Central Administration</b>			
41	General Administration	\$489,067	\$648
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$782,506	\$1,036
52	Security and Monitoring	\$1,500	\$2
53	Data Processing	\$311,612	\$413
34	Student Transportation	\$188,660	\$250
35	Food Services	\$350,000	\$464
Total:		\$1,634,278	\$2,165
<b>Debt Service</b>			
71	Debt Service	\$1,018,962	\$1,350
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$299,648	\$397
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	\$207
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$33
Total:		\$243,537	\$325

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$155,537	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$33
Total:		\$480,185	\$636