Budget Summary Report for SCHULENBURG ISD

	00110015	Budget Summary			SCHULENBURG ISD		
	2014-2015 A	ctual Budget			2015-2016 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Experiultures	Instruction		Expenditures	Experiultures
11	Instruction	\$3,099,081	\$4,263	11	Instruction	\$3,288,144	\$5,05
	Instructional	ψο,σοσ,σοτ	ψ-1,200	- "	Instructional	ψ0,200,144	ψο,σο.
	Resources, Media				Resources, Media		
12	Services	\$61,221	\$84	12	Services	\$95,765	\$14
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$9,280	\$13	13	Development	\$9,300	\$1
	Payment to				Dormont to Invenile		
95	Juvenile Justice AEP	¢o.	ro.	0.5	Payment to Juvenile Justice AEP	£00.000	, ea
		\$0		95		\$20,000	
	Total:	\$3,169,582	\$4,360		Total:	\$3,413,209	\$5,25
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сирроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$(
	School					• -	·
23	Leadership	\$395,722	\$544	23	School Leadership	\$428,973	\$66
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$132,918	\$183	31	Evaluation	\$129,918	\$20
	Social Work						
32	Services	\$0		32	Social Work Services		
33	Health Services	\$27,498	\$38	33	Health Services	\$50,077	\$7
	Co-curricular/				Co-curricular/ Ever-		
	Extra-curricular Activities	\$200.000	6454	36	Co-curricular/ Extra- curricular Activities	\$307.7E0	# F0
36		\$328,000		36		\$337,750	
	Total	\$884,138	\$1,216		Total	\$946,718	
							\$1
Central				Central			
Administration							
Administration	General			Administration	General		\$
41	Administration	\$447,050	\$615	41	Administration	\$455,000	\$70
41	Administration	\$447,050	\$015	41	Administration	\$455,000	\$70
District				District			
Operations				Operations			
	Plant			- Cporumono			
	Maintenance &				Plant Maintenance &		
51	Operations	\$766,062	\$1,054	51	Operations	\$796,065	\$1,22
	Security and				Security and		
52	Monitoring	\$3,500	\$5	52	Monitoring	\$3,500	\$
53	Data Processing	\$292,851	\$403	53	Data Processing	\$267,100	\$41
	Student				Student		
34	Transportation	\$321,541		34	Transportation	\$262,000	
35	Food Services	\$330,000	\$454	35	Food Services	\$343,000	\$52
	Total:	\$1,713,954	\$2,358		Total:	\$1,671,665	\$2,57
Debt Service	2110			Debt Service	2112		
71	Debt Service	\$504,205	\$694	71	Debt Service	\$461,856	\$71
				Other			
Other	Community			Other			
61 81	Community			04	Community Co. 1		
	Service Facilities	\$0	\$0	61	Community Service	\$0	\$
	Acquisition and				Facilities Acquisition		
	Construction and	\$149,541	\$206	81	and Construction	\$45,000	\$69
	Construction	a149,541	\$206	01	and Construction	\$45,UUU	\$6
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	***	Şü		Incremental Cost	•	1
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$155,537	\$214	93	Arrangements	\$155,537	\$23
	Payments to Tax				Payments to Tax		·
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
97							
97	Inter government						
97	Inter-government				Inter-government		
97	charges not				_		
	charges not Defined in Other				charges not Defined		
99	charges not	\$10,000	\$14	99	_	\$10,000	\$1: \$32