

Budget Summary Report for SCHULENBURG ISD

2014-2015 Actual 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
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

2015-2016 "Proposed" 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	\$5,252
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			
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
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