

## Budget Summary Report for PARADISE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,587,043	\$4,953
12	Instructional Resources, Media Services	\$274,682	\$244
13	Curriculum Development & Staff Development	\$140,492	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,002,217</b>	<b>\$5,321</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$586,190	\$520
31	Guidance & Counseling, Evaluation	\$313,221	\$278
32	Social Work Services	\$0	\$0
33	Health Services	\$112,685	\$100
36	Co-curricular/ Extra-curricular Activities	\$488,746	\$433
<b>Total</b>		<b>\$1,500,842</b>	<b>\$1,331</b>
<b>Central Administration</b>			
41	General Administration	\$355,379	\$315
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,079,348	\$957
52	Security and Monitoring	\$4,913	\$4
53	Data Processing	\$352,925	\$313
34	Student Transportation	\$333,364	\$296
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$1,770,550</b>	<b>\$1,570</b>
<b>Debt Service</b>			
71	Debt Service	\$198,253	\$176
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$18
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	\$280,245	\$248
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,550	\$60
<b>Total:</b>		<b>\$367,795</b>	<b>\$326</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,670,759	\$5,027
12	Instructional Resources, Media Services	\$253,026	\$224
13	Curriculum Development & Staff Development	\$143,878	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,067,663</b>	<b>\$5,379</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$611,192	\$542
31	Guidance & Counseling, Evaluation	\$325,034	\$288
32	Social Work Services	\$0	\$0
33	Health Services	\$127,149	\$113
36	Co-curricular/ Extra-curricular Activities	\$480,726	\$426
<b>Total</b>		<b>\$1,544,101</b>	<b>\$1,369</b>
\$0			
<b>Central Administration</b>			
41	General Administration	\$321,209	\$285
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,102,269	\$977
52	Security and Monitoring	\$6,160	\$5
53	Data Processing	\$386,110	\$342
34	Student Transportation	\$328,931	\$292
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$1,823,470</b>	<b>\$1,617</b>
<b>Debt Service</b>			
71	Debt Service	\$198,410	\$176
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$18
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	\$280,245	\$248
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,600	\$60
<b>Total:</b>		<b>\$367,845</b>	<b>\$326</b>