Budget Summary Report for PARADISE ISD

		Budget Sun	nmary Re	port for	PARADISE IS		
	2014 - 15 Act	ual Budget			2015 - 16 "Prop	osed" Bud	get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		AT TOT 010	01.070	Instruction		AT 272 772	4
11	Instruction Instructional	\$5,587,043	\$4,953	11	Instruction Instructional	\$5,670,759	\$5,02
	Resources, Media				Resources, Media		
12	Services	\$274,682	\$244	12	Services	\$253,026	\$22
	OCI VICCS	Ψ214,002	ΨΣ-τ-τ	12	OCI VICCS	Ψ233,020	ΨΖΖ
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$140,492	\$125	13	Development	\$143,878	\$12
	Payment to						
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$0		95	Justice AEP	\$0	
	Total:	\$6,002,217	\$5,321		Total:	\$6,067,663	\$5,37
Instructional				Instructional			
				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School	Ψ0	ΨΟ		Leadership	40	Ψ
23	Leadership	\$586,190	\$520	23	School Leadership	\$611,192	\$54
	Guidance &	,	,,,,,		Guidance &	, ,,,,,,,,	+
	Counseling,				Counseling,		
31	Evaluation	\$313,221	\$278	31	Evaluation	\$325,034	\$28
	Social Work						
32	Services	\$0		32	Social Work Services		
33	Health Services Co-curricular/	\$112,685	\$100	33	Health Services	\$127,149	\$11
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$488,746	\$433	36	curricular Activities	\$480,726	\$42
30	Total	\$1,500,842			Total	\$1,544,101	\$1,36
	Total	Ψ1,500,042	Ψ1,551		Total	ψ1,544,101	\$ 1,30
							*
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$355,379	\$315	41	Administration	\$321,209	\$28
District				District			
District				District			
<u>Operations</u>	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,079,348	\$957	51	Operations	\$1,102,269	\$97
	Security and	<b>\$1,010,010</b>	<b>\$551</b>	<u> </u>	Security and	ψ1,102,200	Ψ01
52	Monitoring	\$4,913	\$4	52	Monitoring	\$6,160	\$
53	Data Processing	\$352,925	\$313	53	Data Processing	\$386,110	\$34
	Student				Student		
34	Transportation	\$333,364		34	Transportation	\$328,931	\$29
35	Food Services	\$0	<u> </u>	35	Food Services	\$0	
	Total:	\$1,770,550	\$1,570		Total:	\$1,823,470	\$1,61
Dalat Camata a				Dalid Camalas			
Debt Service	Dobt Service	\$400.050	6470	Debt Service	Dobt Sorvice	\$400,440	A4-
71	Debt Service	\$198,253	\$176	71	Debt Service	\$198,410	\$17
Other				Other			
	Community			Caron			
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities	7,0	**		,	7.0	*
	Acquisition and				Facilities Acquisition		
81	Construction	\$20,000	\$18	81	and Construction	\$20,000	\$1
	Contractor				Contract		
	Contracted				Contracted		
	Instructional				Instructional Services Between		
91	Services Between Public schools	\$0	\$0	91	Public schools	\$0	\$
91	Incremental Cost	Φ0	\$0	31	Incremental Cost	<b>D</b> U	3
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to		7.0		Payments to Fiscal	70	· ·
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$280,245	\$248	93	Arrangements	\$280,245	\$24
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other				Terrai dos list perillen		
99	Defined in Other codes	\$67,550	\$60	99	in Other codes	\$67,600	\$6