

Budget Summary Report for PARADISE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,670,759	\$4,948
12	Instructional Resources, Media Services	\$253,026	\$221
13	Curriculum Development & Staff Development	\$143,878	\$126
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,067,663	\$5,295
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$611,192	\$533
31	Guidance & Counseling, Evaluation	\$325,034	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$127,149	\$111
36	Co-curricular/ Extra-curricular Activities	\$480,726	\$419
Total		\$1,544,101	\$1,347
Central Administration			
41	General Administration	\$321,209	\$280
District Operations			
51	Plant Maintenance & Operations	\$1,102,269	\$962

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,072,067	\$5,298
12	Instructional Resources, Media Services	\$245,749	\$214
13	Curriculum Development & Staff Development	\$146,571	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,464,387	\$5,641
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$621,144	\$542
31	Guidance & Counseling, Evaluation	\$331,732	\$289
32	Social Work Services	\$0	\$0
33	Health Services	\$130,443	\$114
36	Co-curricular/ Extra-curricular Activities	\$495,325	\$432
Total		\$1,578,644	\$1,378
Central Administration			
41	General Administration	\$313,685	\$274
District Operations			
51	Plant Maintenance & Operations	\$1,111,011	\$969

52	Security and Monitoring	\$6,160	\$5
53	Data Processing	\$386,110	\$337
34	Student Transportation	\$328,931	\$287
35	Food Services	\$0	\$0
	Total:	\$1,823,470	\$1,591
Debt Service			
71	Debt Service	\$219,410	\$191
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$17
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	\$245
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,600	\$59
	Total:	\$367,845	\$321

52	Security and Monitoring	\$28,000	\$24
53	Data Processing	\$366,633	\$320
34	Student Transportation	\$216,466	\$189
35	Food Services	\$0	\$0
	Total:	\$1,722,110	\$1,503
Debt Service			
71	Debt Service	\$113,450	\$99
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$17
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	\$245
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$62
	Total:	\$371,245	\$324