Budget Summary Report for PARADISE ISD

		Duaget Juli	mary no	
	2015 - 16 Act	ual Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$5,670,759	\$4,948	
	Instructional			
	Resources, Media			
12	Services	\$253,026	\$221	
	Curriculum			
	Development &			
13	Staff Development	\$143,878	\$126	
	Payment to			
	Juvenile Justice			
95	AEP	\$0	\$0	
	Total:	\$6,067,663	\$5,295	
Instructional				
Support				
	Instructional			
21	Leadership	\$0	\$0	
	School			
23	Leadership	\$611,192	\$533	
	Guidance &			
	Counseling,			
31	Evaluation	\$325,034	\$284	
	Social Work			
32	Services	\$0	\$0	
33	Health Services Co-curricular/	\$127,149	\$111	
	Extra-curricular			
00	Activities	\$480,726	6440	
36			\$419	
	Total	\$1,544,101	\$1,347	
Control				
Central				
Administration	Conorol			
44	General	#204 000	#000	
41	Administration	\$321,209	\$280	
District				
Operations				
	Plant Maintenance			
51	& Operations	¢1 102 260	\$962	
31	α Operations	\$1,102,269	\$302	

71101	2016 - 17 "Proposed" Budget					
		Aggregrate	Per Pupil			
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$6,072,067	\$5,298			
	Instructional					
	Resources, Media					
12	Services	\$245,749	\$214			
	O					
	Curriculum					
40	Development & Staff	04.40 574	6400			
13	Development	\$146,571	\$128			
	Payment to Juvenile					
95	Justice AEP	\$0	\$0			
	Total:	\$6,464,387	\$5,641			
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Instructional						
Support						
• •	Instructional					
21	Leadership	\$0	\$0			
23	School Leadership	\$621,144	\$542			
	Guidance &					
	Counseling,					
31	Evaluation	\$331,732	\$289			
20	Casial Wark Camriaga	60	60			
32 33	Social Work Services Health Services	\$0 \$130,443	\$0 \$114			
აა	nealth Services	\$130,443	Φ114			
	Co-curricular/ Extra-					
36	curricular Activities	\$495,325	\$432			
	Total	\$1,578,644	\$1,378			
		Ψ1,070,011	\$0			
Central			43			
Administration			\$0			
	General					
41	Administration	\$313,685	\$274			
District						
Operations						
	Diant Maintenance 2	EGG 12/E	4 2000/4 1 1 7			
F-4	Plant Maintenance &	=	May 2009/Admin Lea			
51	Operations	\$1,111,011	\$969			

	Security and				Security and		
52	Monitoring	\$6,160	\$5	52	Monitoring	\$28,000	\$24
53	Data Processing	\$386,110	\$337	53	Data Processing	\$366,633	\$320
	Student	+ + + + + + + + + + + + + + + + + + + 	7001		Student	+ 000,000	70-0
34	Transportation	\$328,931	\$287	34	Transportation	\$216,466	\$189
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$1,823,470	\$1,591		Total:	\$1,722,110	\$1,503
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Debt Service				Debt Service			
71	Debt Service	\$219,410	\$191	71	Debt Service	\$113,450	\$99
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$20,000	\$17	81	and Construction	\$20,000	\$17
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$280,245	\$245	93	Arrangements	\$280,245	\$245
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$67,600	\$59	99	in Other codes	\$71,000	\$62
	Total:	\$367,845	\$321		Total:	\$371,245	\$324