

Budget Summary Report for PARADISE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,073,067	\$5,213
12	Instructional Resources, Media Services	\$245,749	\$211
13	Curriculum Development & Staff Development	\$146,571	\$126
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,465,387	\$5,550
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$621,144	\$533
31	Guidance & Counseling, Evaluation	\$331,732	\$285
32	Social Work Services	\$0	\$0
33	Health Services	\$130,443	\$112
36	Co-curricular/ Extra-curricular Activities	\$494,325	\$424
Total		\$1,577,644	\$1,354

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,076,652	\$5,216
12	Instructional Resources, Media Services	\$252,771	\$217
13	Curriculum Development & Staff Development	\$126,282	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,455,705	\$5,541
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$664,325	\$570
31	Guidance & Counseling, Evaluation	\$333,565	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$109,529	\$94
36	Co-curricular/ Extra-curricular Activities	\$515,403	\$442
Total		\$1,622,822	\$1,393
			\$0

Central Administration			
41	General Administration	\$313,685	\$269
District Operations			
51	Plant Maintenance & Operations	\$1,111,011	\$954
52	Security and Monitoring	\$2,800	\$2
53	Data Processing	\$366,633	\$315
34	Student Transportation	\$216,466	\$186
35	Food Services	\$476,337	\$409
	Total:	\$2,173,247	\$1,865
Debt Service			
71	Debt Service	\$113,450	\$97
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

Central Administration			\$0
41	General Administration	\$280,252	\$241
District Operations			
51	Plant Maintenance & Operations	\$1,266,336	\$1,087
52	Security and Monitoring	\$10,500	\$9
53	Data Processing	\$380,092	\$326
34	Student Transportation	\$209,988	\$180
35	Food Services	\$454,615	\$390
	Total:	\$2,321,531	\$1,993
Debt Service			
71	Debt Service	\$176,764	\$152
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	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$61
Total:		\$371,245	\$319

93	Payments to Fiscal Agents for Shared Service Arrangements	\$343,000	\$294
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,000	\$62
Total:		\$435,000	\$373