

Paradise ISD
Independent School District
Excellence, Integrity, Service



Proposed Budget

2018-2019 Fiscal Year

338 School House Rd. Paradise, Texas 76073

District:	PARADISE ISD				
CD#:	249-906	Enter County District Number with dash			
Date:	8/7/2018				

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

		-----Data Input-----	
		2017 - 18	2018 - 19
		Current	Proposed
		Budget	Budget
	Enrollment Count	1,165,000	1,184,000
Function	Expenditures		
11	Instruction	\$6,087,108	\$6,309,843
12	Instructional Resources & Media Services	\$252,771	\$249,150
13	Curriculum & Instructional Staff Development	\$126,282	\$220,929
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$664,225	\$679,756
31	Guidance, Counseling & Evaluation Services	\$333,565	\$381,854
32	Social Work Services	\$0	\$0
33	Health Services	\$110,529	\$105,648
34	Student (Pupil) Transportation	\$209,988	\$226,795
35	Food Services	\$454,615	\$489,340
36	Cocurricular/Extracurricular Activities	\$511,503	\$512,974
41*	General Administration*	\$280,252	\$389,931
51	Plant Maintenance & Operation	\$1,265,336	\$1,252,445
52	Security and Monitoring Services	\$10,500	\$13,800
53	Data Processing Services	\$380,093	\$362,114
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$665,000	\$584,400
	Debt Service - Interest on long-term debt	\$454,925	\$538,300
	Debt Service - Bond Issuance Cost and Fees	\$1,813	\$1,006
81	Facilities Acquisition and Construction	\$20,000	\$7,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$343,000	\$387,510
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$72,000	\$92,850
	*Object Code 6491-Statutorily Required Public Notice is calculated in function code 41 (This is for reference only)	\$0	\$800

Budget Summary Report for PARADISE ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,087,108	\$5,225
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:	\$6,466,161	\$5,550
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$664,225	\$570
31	Guidance & Counseling, Evaluation	\$333,565	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$110,529	\$95
36	Co-curricular/ Extra-curricular Activities	\$511,503	\$439
	Total	\$1,619,822	\$1,390
Central Administration			
41*	General Administration	\$280,252	\$241
District Operations			
51	Plant Maintenance & Operations	\$1,265,336	\$1,086
52	Security and Monitoring	\$10,500	\$9
53	Data Processing	\$380,093	\$326
34	Student Transportation	\$209,988	\$180
35	Food Services	\$454,615	\$390
	Total:	\$2,320,532	\$1,992

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,309,843	\$5,329
12	Instructional Resources, Media Services	\$249,150	\$210
13	Curriculum Development & Staff Development	\$220,929	\$187
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,779,922	\$5,726
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$679,756	\$574
31	Guidance & Counseling, Evaluation	\$381,854	\$323
32	Social Work Services	\$0	\$0
33	Health Services	\$105,648	\$89
36	Co-curricular/ Extra-curricular Activities	\$512,974	\$433
	Total	\$1,680,232	\$1,419
			\$0
Central Administration			
41*	General Administration	\$389,931	\$329
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,252,445	\$1,058
52	Security and Monitoring	\$13,800	\$12
53	Data Processing	\$362,114	\$306
34	Student Transportation	\$226,795	\$192
35	Food Services	\$489,340	\$413
	Total:	\$2,344,494	\$1,980

Debt Service				Debt Service			
71	Debt Service	\$1,121,738	\$963	71	Debt Service	\$1,123,706	\$949
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$17	81	Facilities Acquisition and Construction	\$7,000	\$6
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$343,000	\$294	93	Payments to Fiscal Agents for Shared Service Arrangements	\$387,510	\$327
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,000	\$62	99	Inter-government charges not Defined in Other codes	\$92,850	\$78
	Total:	\$435,000	\$373		Total:	\$487,360	\$412
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1