

Budget Summary Report for **INDUSTRIAL ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,771,686	\$4,712
12	Instructional Resources, Media Services	\$192,948	\$158
13	Curriculum Development & Staff Development	\$104,909	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,069,543	\$4,955
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$619,435	\$506
31	Guidance & Counseling, Evaluation	\$240,274	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$98,075	\$80
36	Co-curricular/ Extra-curricular Activities	\$591,893	\$483
	Total	\$1,549,677	\$1,265

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,633,532	\$4,599
12	Instructional Resources, Media Services	\$195,149	\$159
13	Curriculum Development & Staff Development	\$109,129	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,937,810	\$4,847
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$637,306	\$520
31	Guidance & Counseling, Evaluation	\$246,187	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$115,589	\$94
36	Co-curricular/ Extra-curricular Activities	\$661,562	\$540
	Total	\$1,660,644	\$1,356
			\$0

Central Administration			
41	General Administration	\$474,651	\$387
District Operations			
51	Plant Maintenance & Operations	\$1,543,949	\$1,260
52	Security and Monitoring	\$93,950	\$77
53	Data Processing	\$228,887	\$187
34	Student Transportation	\$595,869	\$486
35	Food Services	\$411,246	\$336
	Total:	\$2,873,901	\$2,346
Debt Service			
71	Debt Service	\$565,950	\$462
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$147,847	\$121

Central Administration			\$0
41	General Administration	\$484,912	\$396
District Operations			
51	Plant Maintenance & Operations	\$1,586,897	\$1,295
52	Security and Monitoring	\$93,000	\$76
53	Data Processing	\$229,439	\$187
34	Student Transportation	\$591,620	\$483
35	Food Services	\$418,452	\$342
	Total:	\$2,919,408	\$2,383
Debt Service			
71	Debt Service	\$566,760	\$463
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$172,941	\$141

93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,000	\$125
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$267,000	\$218
Total:		\$567,847	\$464

93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,000	\$125
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$254,000	\$207
Total:		\$579,941	\$473