

## Budget Summary Report for INDUSTRIAL ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,667,872	\$4,650
12	Instructional Resources, Media Services	\$195,149	\$160
13	Curriculum Development & Staff Development	\$109,129	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,972,150</b>	<b>\$4,899</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$637,306	\$523
31	Guidance & Counseling, Evaluation	\$246,187	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$115,589	\$95
36	Co-curricular/ Extra-curricular Activities	\$684,397	\$561
	<b>Total</b>	<b>\$1,683,479</b>	<b>\$1,381</b>
<b>Central Administration</b>			
41	General Administration	\$494,912	\$406
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,840,897	\$1,510
52	Security and Monitoring	\$93,000	\$76
53	Data Processing	\$229,439	\$188
34	Student Transportation	\$742,120	\$609
35	Food Services	\$418,452	\$343
	<b>Total:</b>	<b>\$3,323,908</b>	<b>\$2,727</b>
<b>Debt Service</b>			
71	Debt Service	\$566,760	\$465
<b>Other</b>			
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	\$142
93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,000	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$254,000	\$208
	<b>Total:</b>	<b>\$579,941</b>	<b>\$476</b>

2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,692,453	\$4,670
12	Instructional Resources, Media Services	\$193,189	\$158
13	Curriculum Development & Staff Development	\$108,736	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,994,378</b>	<b>\$4,917</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$651,357	\$534
31	Guidance & Counseling, Evaluation	\$249,537	\$205
32	Social Work Services	\$0	\$0
33	Health Services	\$151,997	\$125
36	Co-curricular/ Extra-curricular Activities	\$589,409	\$484
	<b>Total</b>	<b>\$1,642,300</b>	<b>\$1,347</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$482,075	\$395
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,577,664	\$1,294
52	Security and Monitoring	\$93,000	\$76
53	Data Processing	\$230,311	\$189
34	Student Transportation	\$609,983	\$500
35	Food Services	\$434,370	\$356
	<b>Total:</b>	<b>\$2,945,328</b>	<b>\$2,416</b>
<b>Debt Service</b>			
71	Debt Service	\$760,060	\$624
<b>Other</b>			
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	\$158,165	\$130
93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,000	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$262,000	\$215
	<b>Total:</b>	<b>\$573,165</b>	<b>\$470</b>