

Budget Summary Report for INDUSTRIAL ISD

| 2017 - 18 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$6,062,104 | \$5,208 |
| 12 | Instructional Resources, Media Services | \$195,466 | \$168 |
| 13 | Curriculum Development & Staff Development | \$118,948 | \$102 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$6,376,518 | \$5,478 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$670,478 | \$576 |
| 31 | Guidance & Counseling, Evaluation | \$244,169 | \$210 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$161,785 | \$139 |
| 36 | Co-curricular/ Extra-curricular Activities | \$634,952 | \$545 |
| | Total | \$1,711,384 | \$1,470 |
| | | | |
| Central Administration | | | |
| 41* | General Administration | \$475,023 | \$408 |
| | | | |

| 2018 - 19 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$6,360,396 | \$5,354 |
| 12 | Instructional Resources, Media Services | \$199,499 | \$168 |
| 13 | Curriculum Development & Staff Development | \$144,676 | \$122 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$6,704,571 | \$5,644 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$688,548 | \$580 |
| 31 | Guidance & Counseling, Evaluation | \$250,825 | \$211 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$136,011 | \$114 |
| 36 | Co-curricular/ Extra-curricular Activities | \$704,723 | \$593 |
| | Total | \$1,780,107 | \$1,498 |
| | | | \$0 |
| Central Administration | | | |
| 41* | General Administration | \$517,351 | \$435 |
| | | | |

| | | | |
|----------------------------|--|--------------------|----------------|
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,710,538 | \$1,470 |
| 52 | Security and Monitoring | \$93,000 | \$80 |
| 53 | Data Processing | \$243,227 | \$209 |
| 34 | Student Transportation | \$711,188 | \$611 |
| 35 | Food Services | \$437,482 | \$376 |
| | Total: | \$3,195,435 | \$2,745 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$1,400,728 | \$1,203 |
| | | | |
| 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 | \$157,000 | \$135 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$153,000 | \$131 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$292,000 | \$251 |
| | Total: | \$602,000 | \$517 |

| | | | |
|----------------------------|--|--------------------|----------------|
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,940,456 | \$1,633 |
| 52 | Security and Monitoring | \$202,600 | \$171 |
| 53 | Data Processing | \$264,545 | \$223 |
| 34 | Student Transportation | \$732,954 | \$617 |
| 35 | Food Services | \$434,336 | \$366 |
| | Total: | \$3,574,891 | \$3,009 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$2,003,475 | \$1,686 |
| | | | |
| 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 | \$140,000 | \$118 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$244,485 | \$206 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$288,000 | \$242 |
| | Total: | \$672,485 | \$566 |

| | | | | | | | | | |
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| | | | | | | | | | |
| 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. | \$750 | \$1 |