

Budget Summary Report for PALO PINTO ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$819,883	\$7,386
12	Instructional Resources, Media Services	\$4,500	\$41
13	Curriculum Development & Staff Development	\$3,500	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$827,883	\$7,458
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$65,476	\$590
31	Guidance & Counseling, Evaluation	\$1,000	\$9
32	Social Work Services	\$0	\$0
33	Health Services	\$39,645	\$357
36	Co-curricular/ Extra-curricular Activities	\$10,000	\$90
	Total	\$116,121	\$1,046
Central Administration			
41	General Administration	\$320,033	\$2,883

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$784,138	\$7,468
12	Instructional Resources, Media Services	\$3,500	\$33
13	Curriculum Development & Staff Development	\$2,500	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$790,138	\$7,525
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$29,723	\$283
31	Guidance & Counseling, Evaluation	\$1,000	\$10
32	Social Work Services	\$0	\$0
33	Health Services	\$39,725	\$378
36	Co-curricular/ Extra-curricular Activities	\$7,000	\$67
	Total	\$77,448	\$738
			\$0
Central Administration			
41	General Administration	\$282,955	\$2,695

District Operations			
51	Plant Maintenance & Operations	\$233,135	\$2,100
52	Security and Monitoring	\$10,000	\$90
53	Data Processing	\$42,500	\$383
34	Student Transportation	\$152,476	\$1,374
35	Food Services	\$10,000	\$90
	Total:	\$448,111	\$4,037
Debt Service			
71	Debt Service	\$240,000	\$2,162
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$450
91	Contracted Instructional Services Between Public schools	\$4,219,753	\$38,016
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$18,000	\$162
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$122,000	\$1,099
	Total:	\$4,409,753	\$39,728

District Operations			
51	Plant Maintenance & Operations	\$166,625	\$1,587
52	Security and Monitoring	\$10,000	\$95
53	Data Processing	\$42,000	\$400
34	Student Transportation	\$75,337	\$717
35	Food Services	\$10,000	\$95
	Total:	\$303,962	\$2,895
Debt Service			
71	Debt Service	\$249,000	\$2,371
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,901,014	\$37,153
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$1,143
	Total:	\$4,036,014	\$38,438