

Budget Summary Report for **BALMORHEA ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,041,544	\$6,469
12	Instructional Resources, Media Services	\$29,398	\$183
13	Curriculum Development & Staff Development	\$22,600	\$140
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,093,542	\$6,792
Instructional Support			
21	Instructional Leadership	\$6,185	\$38
23	School Leadership	\$108,574	\$674
31	Guidance & Counseling, Evaluation	\$39,554	\$246
32	Social Work Services	\$0	\$0
33	Health Services	\$9,100	\$57
36	Co-curricular/ Extra-curricular Activities	\$165,280	\$1,027
Total		\$328,693	\$2,042
Central Administration			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,075,013	\$7,167
12	Instructional Resources, Media Services	\$28,237	\$188
13	Curriculum Development & Staff Development	\$20,495	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,123,745	\$7,492
Instructional Support			
21	Instructional Leadership	\$5,500	\$37
23	School Leadership	\$107,551	\$717
31	Guidance & Counseling, Evaluation	\$40,098	\$267
32	Social Work Services	\$0	\$0
33	Health Services	\$9,100	\$61
36	Co-curricular/ Extra-curricular Activities	\$168,649	\$1,124
Total		\$330,898	\$2,206
			\$0
Central Administration			
			\$0

41	General Administration	\$250,308	\$1,555
District Operations			
51	Plant Maintenance & Operations	\$200,543	\$1,246
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$75,420	\$468
34	Student Transportation	\$53,047	\$329
35	Food Services	\$135,788	\$843
	Total:	\$464,798	\$2,887
Debt Service			
71	Debt Service	\$105,692	\$656
Other			
61	Community Service	\$1,315	\$8
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	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$81,800	\$508
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$244,343	\$1,629
District Operations			
51	Plant Maintenance & Operations	\$198,929	\$1,326
52	Security and Monitoring	\$8,200	\$55
53	Data Processing	\$79,823	\$532
34	Student Transportation	\$62,752	\$418
35	Food Services	\$151,291	\$1,009
	Total:	\$500,995	\$3,340
Debt Service			
71	Debt Service	\$92,563	\$617
Other			
61	Community Service	\$1,400	\$9
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	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,570	\$570
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$12,972	\$81
	Total:	\$96,087	\$597

99	Inter-government charges not Defined in Other codes	\$15,138	\$101
	Total:	\$102,108	\$681