

Budget Summary Report for SEYMOUR ISD

| 2017 - 18 Actual Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,374,850 | \$6,200 |
| 12 | Instructional Resources, Media Services | \$216,257 | \$397 |
| 13 | Curriculum Development & Staff Development | \$50,722 | \$93 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,641,829 | \$6,691 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$403,988 | \$742 |
| 31 | Guidance & Counseling, Evaluation | \$144,130 | \$265 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$57,782 | \$106 |
| 36 | Co-curricular/ Extra-curricular Activities | \$509,268 | \$936 |
| Total | | \$1,115,168 | \$2,049 |

| 2018 - 19 "Proposed" Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,432,012 | \$6,305 |
| 12 | Instructional Resources, Media Services | \$221,601 | \$407 |
| 13 | Curriculum Development & Staff Development | \$63,571 | \$117 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,717,184 | \$6,829 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$404,930 | \$744 |
| 31 | Guidance & Counseling, Evaluation | \$149,408 | \$274 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$58,710 | \$108 |
| 36 | Co-curricular/ Extra-curricular Activities | \$530,880 | \$975 |
| Total | | \$1,143,928 | \$2,102 |
| | | | \$0 |

| | | | |
|-------------------------------|--|--------------------|----------------|
| Central Administration | | | |
| 41* | General Administration | \$566,139 | \$1,040 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$725,436 | \$1,333 |
| 52 | Security and Monitoring | \$64,000 | \$118 |
| 53 | Data Processing | \$7,947 | \$15 |
| 34 | Student Transportation | \$432,662 | \$795 |
| 35 | Food Services | \$390,466 | \$717 |
| | Total: | \$1,620,511 | \$2,977 |
| Debt Service | | | |
| 71 | Debt Service | \$316,450 | \$581 |
| Other | | | |
| 61 | Community Service | \$92,599 | \$170 |
| 81 | Facilities Acquisition and Construction | \$22,000 | \$40 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |

| | | | |
|-------------------------------|--|--------------------|----------------|
| Central Administration | | | \$0 |
| 41* | General Administration | \$721,908 | \$1,326 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$794,181 | \$1,459 |
| 52 | Security and Monitoring | \$64,000 | \$118 |
| 53 | Data Processing | \$8,459 | \$16 |
| 34 | Student Transportation | \$135,177 | \$248 |
| 35 | Food Services | \$420,069 | \$772 |
| | Total: | \$1,421,886 | \$2,612 |
| Debt Service | | | |
| 71 | Debt Service | \$295,550 | \$543 |
| Other | | | |
| 61 | Community Service | \$78,047 | \$143 |
| 81 | Facilities Acquisition and Construction | \$22,000 | \$40 |
| 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 | \$82,329 | \$151 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$105,434 | \$194 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 | 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$196,928 | \$362 | Total: | | \$205,481 | \$378 |
| | | | | | | | |
| 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. | \$500 | \$1 |