

Budget Summary Report for Seymour ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,438,315	\$6,286	11	Instruction	\$3,895,948	\$7,175
12	Instructional Resources, Media Services	\$221,331	\$405	12	Instructional Resources, Media Services	\$245,596	\$452
13	Curriculum Development & Staff Development	\$63,571	\$116	13	Curriculum Development & Staff Development	\$32,875	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,723,217	\$6,807		Total:	\$4,174,419	\$7,688
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$404,685	\$740	23	School Leadership	\$430,966	\$794
31	Guidance & Counseling, Evaluation	\$151,408	\$277	31	Guidance & Counseling, Evaluation	\$162,196	\$299
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$59,160	\$108	33	Health Services	\$66,457	\$122
36	Co-curricular/ Extra-curricular Activities	\$557,589	\$1,019	36	Co-curricular/ Extra-curricular Activities	\$643,342	\$1,185
	Total	\$1,172,842	\$2,144		Total	\$1,302,961	\$2,400
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$719,819	\$1,316	41	General Administration	\$628,964	\$1,158
41	Publish Required Notices	\$500	\$1	41	Publish Required Notices	\$1,500	\$3
41	Lobbying	\$0	\$0	41	Lobbying	\$2,500	\$5
	Total:	\$720,319	\$1,317		Total:	\$632,964	\$1,166
District Operations				District Operations			
51	Plant Maintenance & Operations	\$778,125	\$1,423	51	Plant Maintenance & Operations	\$765,241	\$1,409
52	Security and Monitoring	\$64,000	\$117	52	Security and Monitoring	\$61,500	\$113
53	Data Processing	\$8,590	\$16	53	Data Processing	\$9,114	\$17
34	Student Transportation	\$135,097	\$247	34	Student Transportation	\$132,653	\$244
35	Food Services	\$23,690	\$43	35	Food Services	\$22,019	\$41
	Total:	\$1,009,502	\$1,846		Total:	\$990,527	\$1,824
Debt Service				Debt Service			
71	Debt Service	\$295,550	\$540	71	Debt Service	\$278,250	\$512
Other				Other			
61	Community Service	\$78,047	\$143	61	Community Service	\$84,513	\$156
81	Facilities Acquisition and Construction	\$22,000	\$40	81	Facilities Acquisition and Construction	\$10,000	\$18
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,434	\$193	93	Payments to Fiscal Agents for Shared Service Arrangements	\$108,753	\$200
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	\$110,156	\$201	99	Inter-government charges not Defined in Other codes	\$115,104	\$212
	Total:	\$315,637	\$577		Total:	\$318,370	\$586