

**Budget Summary Report for SEYMOUR ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,063,725	\$5,520
12	Instructional Resources, Media Services	\$199,305	\$359
13	Curriculum Development & Staff Development	\$56,406	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,319,436</b>	<b>\$5,981</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$377,610	\$680
31	Guidance & Counseling, Evaluation	\$135,039	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$64,930	\$117
36	Co-curricular/ Extra-curricular Activities	\$454,051	\$818
	<b>Total</b>	<b>\$1,031,630</b>	<b>\$1,859</b>
<b>Central Administration</b>			
41	General Administration	\$476,612	\$859
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$694,757	\$1,252
52	Security and Monitoring	\$68,400	\$123
53	Data Processing	\$6,937	\$12
34	Student Transportation	\$238,456	\$430
35	Food Services	\$277,333	\$500
	<b>Total:</b>	<b>\$1,285,883</b>	<b>\$2,317</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$1,980	\$4
81	Facilities Acquisition and Construction	\$12,000	\$22
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	\$88,440	\$159
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$102,420</b>	<b>\$185</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,219,657	\$5,908
12	Instructional Resources, Media Services	\$205,048	\$376
13	Curriculum Development & Staff Development	\$56,397	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,481,102</b>	<b>\$6,387</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$382,672	\$702
31	Guidance & Counseling, Evaluation	\$138,259	\$254
32	Social Work Services	\$0	\$0
33	Health Services	\$54,442	\$100
36	Co-curricular/ Extra-curricular Activities	\$495,556	\$909
	<b>Total</b>	<b>\$1,070,929</b>	<b>\$1,965</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$487,105	\$894
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$737,941	\$1,354
52	Security and Monitoring	\$64,000	\$117
53	Data Processing	\$7,194	\$13
34	Student Transportation	\$225,053	\$413
35	Food Services	\$278,996	\$512
	<b>Total:</b>	<b>\$1,313,184</b>	<b>\$2,410</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$1,980	\$4
81	Facilities Acquisition and Construction	\$672,000	\$1,233
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	\$75,870	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$749,850</b>	<b>\$1,376</b>