

Budget Summary Report for PETROLIA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,546,228	\$4,897
12	Instructional Resources, Media Services	\$31,667	\$61
13	Curriculum Development & Staff Development	\$21,389	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,599,284	\$4,999
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$247,240	\$475
31	Guidance & Counseling, Evaluation	\$53,810	\$103
32	Social Work Services	\$0	\$0
33	Health Services	\$26,955	\$52
36	Co-curricular/ Extra-curricular Activities	\$384,954	\$740
Total		\$712,959	\$1,371
Central Administration			
41	General Administration	\$360,614	\$693
District Operations			
51	Plant Maintenance & Operations	\$719,706	\$1,384
52	Security and Monitoring	\$49,035	\$94
53	Data Processing	\$66,812	\$128
34	Student Transportation	\$336,441	\$647
35	Food Services	\$234,623	\$451
Total:		\$1,406,617	\$2,705
Debt Service			
71	Debt Service	\$517,946	\$996
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$718,000	\$1,381
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	\$57,000	\$110
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$47,500	\$91
Total:		\$822,500	\$1,582

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,632,501	\$5,383
12	Instructional Resources, Media Services	\$35,996	\$74
13	Curriculum Development & Staff Development	\$21,355	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,689,852	\$5,501
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$248,206	\$508
31	Guidance & Counseling, Evaluation	\$54,987	\$112
32	Social Work Services	\$0	\$0
33	Health Services	\$28,216	\$58
36	Co-curricular/ Extra-curricular Activities	\$324,358	\$663
Total		\$655,767	\$1,341
Central Administration			
41	General Administration	\$380,960	\$779
District Operations			
51	Plant Maintenance & Operations	\$725,921	\$1,485
52	Security and Monitoring	\$50,872	\$104
53	Data Processing	\$67,991	\$139
34	Student Transportation	\$264,784	\$541
35	Food Services	\$243,197	\$497
Total:		\$1,352,765	\$2,766
Debt Service			
71	Debt Service	\$393,956	\$806
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$82
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	\$65,000	\$133
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$46,362	\$95
Total:		\$151,362	\$310