

Budget Summary Report for BIG SANDY ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,492,909	\$5,414
12	Instructional Resources, Media Services	\$66,789	\$104
13	Curriculum Development & Staff Development	\$30,800	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,590,498	\$5,566
Instructional Support			
21	Instructional Leadership	\$88,908	\$138
23	School Leadership	\$513,531	\$796
31	Guidance & Counseling, Evaluation	\$71,025	\$110
32	Social Work Services	\$0	\$0
33	Health Services	\$60,378	\$94
36	Co-curricular/ Extra-curricular Activities	\$424,982	\$659
Total		\$1,158,824	\$1,796
Central Administration			
41	General Administration	\$473,590	\$734
District Operations			
51	Plant Maintenance & Operations	\$762,984	\$1,183
52	Security and Monitoring	\$5,300	\$8
53	Data Processing	\$155,723	\$241
34	Student Transportation	\$317,502	\$492
35	Food Services	\$0	\$0
Total:		\$1,241,509	\$1,924
Debt Service			
71	Debt Service	\$42,000	\$65
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$25,000	\$39
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,716,748	\$5,543
12	Instructional Resources, Media Services	\$60,149	\$90
13	Curriculum Development & Staff Development	\$27,250	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,804,147	\$5,674
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$591,694	\$882
31	Guidance & Counseling, Evaluation	\$82,142	\$123
32	Social Work Services	\$0	\$0
33	Health Services	\$61,734	\$92
36	Co-curricular/ Extra-curricular Activities	\$483,466	\$721
Total		\$1,219,036	\$1,818
		\$0	
Central Administration			
41	General Administration	\$526,034	\$785
District Operations			
51	Plant Maintenance & Operations	\$851,971	\$1,271
52	Security and Monitoring	\$5,550	\$8
53	Data Processing	\$172,509	\$257
34	Student Transportation	\$383,176	\$571
35	Food Services	\$0	\$0
Total:		\$1,413,206	\$2,108
Debt Service			
71	Debt Service	\$47,000	\$70
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$60
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	\$153,000	\$237
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$109
Total:		\$248,000	\$384

93	Payments to Fiscal Agents for Shared Service Arrangements	\$188,000	\$280
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$112
Total:		\$303,000	\$452