Budget Summary Report for

		Duaget Our	mary res	3011101
	2015 - 16 Acti			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$2,088,510	\$5,157	11
	Instructional	+=,===,==	 	
	Resources, Media			
12	Services	\$30,744	\$76	12
12	00111000	ψου,1 44	Ψισ	12
	Curriculum			
	Development &			
13	Staff Development	¢c.050	\$15	13
13	Payment to	\$6,052	\$15	13
	Juvenile Justice			
0.5	AEP	**		
95		\$0	\$0	95
	Total:	\$2,125,306	\$5,248	
Instructional				Instructiona
Support				Support
	Instructional			
21	Leadership	\$0	\$0	21
	School			
23	Leadership	\$273,308	\$675	23
	Guidance &	+ 1/111		
	Counseling,			
31	Evaluation	\$57,439	\$142	31
<u> </u>	Social Work	401,100	*************************************	-
32	Services	\$0	\$0	32
33	Health Services	\$6,250	\$15	33
	Co-curricular/	Ψ0,230	Ψ13	33
	Extra-curricular			
36	Activities	\$346,590	\$856	36
30				30
	Total	\$683,587	\$1,688	
Operational				0
Central				Central
Administration	0			Administration
	General	****		
41	Administration	\$336,590	\$831	41
District				District
Operations				Operations
	Plant Maintenance			
51	& Operations	\$596,775	\$1,474	51
	Security and			
52	Monitoring	\$4,759	\$12	52
53	Data Processing	\$198,766		53

	Student			
34	Transportation	\$67,230	\$166	34
35	Food Services	\$261,100	\$645	35
	Total:	\$1,128,630	\$2,787	
Debt Service		400-000	40.100	Debt Service
71	Debt Service	\$865,000	\$2,136	71
Other				Other
	Community			
61	Service	\$0	\$0	61
	Facilities			
	Acquisition and			
81	Construction	\$0	\$0	81
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
91	Incremental Cost	\$ 0	\$0	91
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
92	Payments to	\$ 0	Φ0	92
	Fiscal Agents for			
	Shared Service			
93	Arrangements	\$96,500	\$238	93
	Payments to Tax	+ 30,000	- +200	
97	Increment Funds	\$0	\$0	97
	Inter-government			
	charges not			
	Defined in Other			
99	codes	\$46,600	\$115	99
	Total:	\$143,100	\$353	

ELECTRA ISD

2016 - 17 "Proposed" Budget					
	Aggregrate	Per Pupil			
	Expenditures	Expenditures			
Instruction	\$2,052,987	\$5,069			
Instructional	Ψ2,002,001	ψο,σσσ			
Resources, Media					
Services	\$31,784	\$78			
OCI VICCS	Ψ51,704	Ψ10			
Curriculum					
Development & Staff					
Development a stan	\$6,125	\$15			
Developilient	φ0,123	\$13			
Payment to Juvenile					
Justice AEP	\$0	\$0			
Total:	\$2,090,896	\$5,163			
I.a. a f. a a f. a a - I					
Instructional		4.0			
Leadership	\$0	\$0			
School Leadership	\$281,569	\$695			
Guidance &					
Counseling,					
Evaluation	\$57,496	\$142			
Social Work Services	\$0	\$0			
Health Services	\$6,275	\$15			
Co-curricular/ Extra-					
curricular Activities	\$330,254	\$815			
Total	\$675,594	\$1,668			
	·	\$0			
		\$0			
General					
Administration	\$340,098	\$840			
	,				
Plant Maintenance &					
Operations	\$508,955	\$1,257			
Security and	Ψ000,000	¥1,201			
Monitoring	\$4,398	\$11			
Data Processing	\$133,179	\$329			
Data FIUCESSIIIY	क्राउउ,179				

Student Transportation		
Transportation		
	\$54,100	\$134
Food Services	\$264,500	\$653
Total:	\$965,132	\$2,383
Debt Service	\$868,350	\$2,144
Community Service	\$0	\$0
Facilities Association		
Facilities Acquisition	00	00
and Construction	\$0	\$0
Contracted		
Instructional		
Services Between		
Public schools	\$0	\$0
Incremental Cost	φυ	φυ
Associated with		
Chapter 41 School		
Districts	\$0	\$0
Payments to Fiscal	υψ	ΨΟ
Agents for Shared		
Service		
Arrangements	\$122,700	\$303
Payments to Tax	* ,	Ţ
Increment Funds	\$0	\$0
	,	,
Inter-government		
charges not Defined		
in Other codes	\$37,000	\$91
Total:	\$159,700	\$394