Budget Summary Report for

	2015 - 16 Actual Budget			
		Aggregrate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	$2,088,510	$5,157	11
12	Instructional Resources, Media Services	$30,744	$76	12
13	Curriculum Development & Staff Development	$6,052	$15	13
95	Payment to Juvenile Justice AEP	$0	$0	95
	Total:	$2,125,306	$5,248	
Instructional Support				Instructional Support
21	Instructional Leadership	$0	$0	21
23	School Leadership	$273,308	$675	23
31	Guidance & Counseling, Evaluation	$57,439	$142	31
32	Social Work Services	$0	$0	32
33	Health Services	$6,250	$15	33
36	Co-curricular/ Extra-curricular Activities	$346,590	$856	36
	Total	$683,587	$1,688	
Central Administration				Central Administration
41	General Administration	$336,590	$831	41
District Operations				District Operations
51	Plant Maintenance & Operations	$596,775	$1,474	51
52	Security and Monitoring	$4,759	$12	52
53	Data Processing	$198,766	$491	53

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

ELECTRA ISD

2016 - 17 "Proposed" Budget		
	Aggregrate Expenditures	Per Pupil Expenditures
Instruction	$2,052,987	$5,069
Instructional Resources, Media Services	$31,784	$78
Curriculum Development & Staff Development	$6,125	$15
Payment to Juvenile Justice AEP	$0	$0
Total:	$2,090,896	$5,163
Instructional 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 Monitoring	$4,398	$11
Data Processing	$133,179	$329

Student 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 Acquisition and Construction	$0	$0
Contracted Instructional Services Between Public schools	$0	$0
Incremental Cost Associated with Chapter 41 School Districts	$0	$0
Payments to Fiscal Agents for Shared Service Arrangements	$122,700	$303
Payments to Tax Increment Funds	$0	$0
Inter-government charges not Defined in Other codes	$37,000	$91
Total:	$159,700	$394