

## Budget Summary Report for SNOOK ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,374,254	\$4,720
12	Instructional Resources, Media Services	\$34,390	\$68
13	Curriculum Development & Staff Development	\$137,247	\$273
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,545,891	\$5,061
<b>Instructional Support</b>			
21	Instructional Leadership	\$35,729	\$71
23	School Leadership	\$325,140	\$646
31	Guidance & Counseling, Evaluation	\$139,929	\$278
32	Social Work Services	\$0	\$0
33	Health Services	\$61,233	\$122
36	Co-curricular/ Extra-curricular Activities	\$382,698	\$761
Total		\$944,729	\$1,878
<b>Central Administration</b>			
41	General Administration	\$420,392	\$836
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$685,638	\$1,363
52	Security and Monitoring	\$13,000	\$26
53	Data Processing	\$112,989	\$225
34	Student Transportation	\$207,410	\$412
35	Food Services	\$342,698	\$681
Total:		\$1,361,735	\$2,707
<b>Debt Service</b>			
71	Debt Service	\$638,668	\$1,270
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$56,000	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,500	\$130
Total:		\$121,500	\$242

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,897,616	\$5,682
12	Instructional Resources, Media Services	\$25,950	\$51
13	Curriculum Development & Staff Development	\$98,150	\$192
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,021,716	\$5,925
<b>Instructional Support</b>			
21	Instructional Leadership	\$23,400	\$46
23	School Leadership	\$346,393	\$679
31	Guidance & Counseling, Evaluation	\$142,445	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$60,323	\$118
36	Co-curricular/ Extra-curricular Activities	\$325,020	\$637
Total		\$897,581	\$1,760
Total		\$0	\$0
<b>Central Administration</b>			
41	General Administration	\$537,399	\$1,054
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$795,830	\$1,560
52	Security and Monitoring	\$13,900	\$27
53	Data Processing	\$179,177	\$351
34	Student Transportation	\$370,971	\$727
35	Food Services	\$363,257	\$712
Total:		\$1,723,135	\$3,379
<b>Debt Service</b>			
71	Debt Service	\$635,468	\$1,246
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$190,500	\$374
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	\$55,000	\$108
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$147
Total:		\$320,500	\$628