

## Budget Summary Report for SNOOK ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,919,329	\$5,862
12	Instructional Resources, Media Services	\$25,950	\$52
13	Curriculum Development & Staff Development	\$138,034	\$277
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,083,313</b>	<b>\$6,191</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$65,272	\$131
23	School Leadership	\$359,310	\$722
31	Guidance & Counseling, Evaluation	\$142,021	\$285
32	Social Work Services	\$0	\$0
33	Health Services	\$62,613	\$126
36	Co-curricular/ Extra-curricular Activities	\$406,874	\$817
	<b>Total</b>	<b>\$1,036,090</b>	<b>\$2,081</b>
<b>Central Administration</b>			
41	General Administration	\$473,876	\$952
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$785,976	\$1,578
52	Security and Monitoring	\$22,250	\$45
53	Data Processing	\$186,655	\$375
34	Student Transportation	\$408,682	\$821
35	Food Services	\$371,914	\$747
	<b>Total:</b>	<b>\$1,775,477</b>	<b>\$3,565</b>
<b>Debt Service</b>			
71	Debt Service	\$985,468	\$1,979
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,766	\$152
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	\$110
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$201
	<b>Total:</b>	<b>\$230,766</b>	<b>\$463</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,561,782	\$5,073
12	Instructional Resources, Media Services	\$11,550	\$23
13	Curriculum Development & Staff Development	\$141,356	\$280
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,714,688</b>	<b>\$5,376</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,800	\$31
23	School Leadership	\$420,273	\$832
31	Guidance & Counseling, Evaluation	\$146,462	\$290
32	Social Work Services	\$0	\$0
33	Health Services	\$60,175	\$119
36	Co-curricular/ Extra-curricular Activities	\$328,462	\$650
	<b>Total</b>	<b>\$971,172</b>	<b>\$1,923</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$453,638	\$898
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$610,028	\$1,208
52	Security and Monitoring	\$12,500	\$25
53	Data Processing	\$158,094	\$313
34	Student Transportation	\$218,001	\$432
35	Food Services	\$334,748	\$663
	<b>Total:</b>	<b>\$1,333,371</b>	<b>\$2,640</b>
<b>Debt Service</b>			
71	Debt Service	\$563,500	\$1,116
<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	\$45,000	\$89
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$128,000	\$253
	<b>Total:</b>	<b>\$173,000</b>	<b>\$343</b>