

Budget Summary Report for SNOOK ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,526,174	\$5,177
12	Instructional Resources, Media Services	\$10,350	\$21
13	Curriculum Development & Staff Development	\$144,702	\$297
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,681,226	\$5,494
Instructional Support			
21	Instructional Leadership	\$15,800	\$32
23	School Leadership	\$420,627	\$862
31	Guidance & Counseling, Evaluation	\$146,162	\$300
32	Social Work Services	\$0	\$0
33	Health Services	\$60,175	\$123
36	Co-curricular/ Extra-curricular Activities	\$429,172	\$879
	Total	\$1,071,936	\$2,197
Central Administration			
41	General Administration	\$454,734	\$932
District Operations			
51	Plant Maintenance & Operations	\$616,880	\$1,264
52	Security and Monitoring	\$16,700	\$34
53	Data Processing	\$161,576	\$331
34	Student Transportation	\$208,305	\$427
35	Food Services	\$335,947	\$688
	Total:	\$1,339,408	\$2,745
Debt Service			
71	Debt Service	\$563,500	\$1,155
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,900	\$10
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	\$92
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$128,000	\$262
	Total:	\$177,900	\$365

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,666,954	\$5,219
12	Instructional Resources, Media Services	\$10,350	\$20
13	Curriculum Development & Staff Development	\$164,677	\$322
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,841,981	\$5,562
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$429,386	\$840
31	Guidance & Counseling, Evaluation	\$145,901	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$65,037	\$127
36	Co-curricular/ Extra-curricular Activities	\$455,981	\$892
	Total	\$1,096,305	\$2,145
Central Administration			
41	General Administration	\$459,353	\$899
District Operations			
51	Plant Maintenance & Operations	\$649,281	\$1,271
52	Security and Monitoring	\$20,096	\$39
53	Data Processing	\$159,939	\$313
34	Student Transportation	\$299,553	\$586
35	Food Services	\$313,803	\$614
	Total:	\$1,442,672	\$2,823
Debt Service			
71	Debt Service	\$546,650	\$1,070
Other			
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	\$40,000	\$78
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$106,000	\$207
	Total:	\$146,000	\$286