

Budget Summary Report for SHINER ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,085,951	\$4,172
12	Instructional Resources, Media Services	\$26,010	\$52
13	Curriculum Development & Staff Development	\$5,495	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,117,456	\$4,235
Instructional Support			
21	Instructional Leadership	\$5,000	\$10
23	School Leadership	\$189,620	\$379
31	Guidance & Counseling, Evaluation	\$107,923	\$216
32	Social Work Services	\$0	\$0
33	Health Services	\$20,182	\$40
36	Co-curricular/ Extra-curricular Activities	\$242,987	\$486
Total		\$565,711	\$1,131
Central Administration			
41	General Administration	\$280,662	\$561
District Operations			
51	Plant Maintenance & Operations	\$383,279	\$767
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,400	\$27
34	Student Transportation	\$88,998	\$178
35	Food Services	\$170,881	\$342
Total:		\$656,558	\$1,313
Debt Service			
71	Debt Service	\$651,480	\$1,303
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,500	\$7
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	\$171,127	\$342
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$174,627	\$349

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,117,109	\$4,234
12	Instructional Resources, Media Services	\$22,600	\$45
13	Curriculum Development & Staff Development	\$9,328	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,149,037	\$4,298
Instructional Support			
21	Instructional Leadership	\$3,000	\$6
23	School Leadership	\$152,815	\$306
31	Guidance & Counseling, Evaluation	\$84,411	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$23,514	\$47
36	Co-curricular/ Extra-curricular Activities	\$278,790	\$558
Total		\$542,531	\$1,085
			\$0
Central Administration			
41	General Administration	\$284,880	\$570
			\$0
District Operations			
51	Plant Maintenance & Operations	\$410,139	\$820
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,435	\$27
34	Student Transportation	\$92,773	\$186
35	Food Services	\$195,648	\$391
Total:		\$711,996	\$1,424
Debt Service			
71	Debt Service	\$652,783	\$1,306
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,500	\$7
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	\$189,000	\$378
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$192,500	\$385