

Budget Summary Report for SHINER ISD

2005-06 Actual Budget				2006-07 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,012,111	\$4,106	11	Instruction	\$2,085,951	\$4,172
12	Instructional Resources, Media Services	\$24,702	\$50	12	Instructional Resources, Media Services	\$26,010	\$52
13	Curriculum Development & Staff Development	\$5,497	\$11	13	Curriculum Development & Staff Development	\$5,495	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,042,310	\$4,168		Total:	\$2,117,456	\$4,235
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,000	\$10	21	Instructional Leadership	\$5,000	\$10
23	School Leadership	\$177,916	\$363	23	School Leadership	\$189,620	\$379
31	Guidance & Counseling, Evaluation	\$95,047	\$194	31	Guidance & Counseling, Evaluation	\$107,923	\$216
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$21,578	\$44	33	Health Services	\$20,182	\$40
36	Co-curricular/ Extra-curricular Activities	\$222,811	\$455	36	Co-curricular/ Extra-curricular Activities	\$242,987	\$486
	Total	\$522,352	\$1,066		Total	\$565,711	\$1,131
Central Administration				Central Administration			
41	General Administration	\$273,483	\$558	41	General Administration	\$280,662	\$561
District Operations				District Operations			
51	Plant Maintenance & Operations	\$353,658	\$722	51	Plant Maintenance & Operations	\$383,279	\$767
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$12,620	\$26	53	Data Processing	\$13,400	\$27
34	Student Transportation	\$84,330	\$172	34	Student Transportation	\$88,998	\$178
35	Food Services	\$155,888	\$318	35	Food Services	\$170,881	\$342
	Total:	\$606,497	\$1,238		Total:	\$656,558	\$1,313
Debt Service				Debt Service			
71	Debt Service	\$654,301	\$1,335	71	Debt Service	\$651,480	\$1,303
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,500	\$7	81	Facilities Acquisition and Construction	\$3,500	\$7

91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$1,000,000	\$2,041	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,958	\$247	93	Payments to Fiscal Agents for Shared Service Arrangements	\$171,127	\$342
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,124,458	\$2,295	Total:		\$174,627	\$349