Budget Summary Report for SNYDER ISD

	2014 - 15 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$13,229,989	$4,776
12	Instructional Resources, Media Services	$540,417	$195
13	Curriculum Development & Staff Development	$131,764	$48
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$13,902,170	$5,019
Instructional Support			
21	Instructional Leadership	$477,133	$172
23	School Leadership	$1,434,756	$518
31	Guidance & Counseling, Evaluation	$813,794	$294
32	Social Work Services	$20,904	$8
33	Health Services	$214,809	$78
36	Co-curricular/ Extra-curricular Activities	$1,126,738	$407
	Total	$4,088,134	$1,476
Central Administration			
41	General Administration	$963,319	$348
District Operations			
51	Plant Maintenance & Operations	$3,003,732	$1,084
52	Security and Monitoring	$64,150	$23
53	Data Processing	$367,095	$133
34	Student Transportation	$784,429	$283
35	Food Services	$1,521,153	$549
	Total:	$5,740,559	$2,072
Debt Service			
71	Debt Service	$495,000	$179
Other			
61	Community Service	$31,222	$11
81	Facilities Acquisition and Construction	$400,000	$144
91	Contracted Instructional Services Between Public schools	$14,500,000	$5,235
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$785,000	$283
	Total:	$15,716,222	$5,674

	2015 - 16 Proposed Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$13,552,356	$4,849
12	Instructional Resources, Media Services	$578,042	$207
13	Curriculum Development & Staff Development	$139,203	$50
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$14,269,601	$5,105
Instructional Support			
21	Instructional Leadership	$537,873	$192
23	School Leadership	$1,364,488	$488
31	Guidance & Counseling, Evaluation	$901,937	$323
32	Social Work Services	$23,800	$9
33	Health Services	$285,648	$102
36	Co-curricular/ Extra-curricular Activities	$1,138,944	$407
	Total	$4,252,690	$1,522
Central Administration			
41	General Administration	$965,140	$345
District Operations			
51	Plant Maintenance & Operations	$3,044,995	$1,089
52	Security and Monitoring	$65,150	$23
53	Data Processing	$392,442	$140
34	Student Transportation	$809,424	$290
35	Food Services	$1,466,818	$525
	Total:	$5,778,829	$2,068
Debt Service			
71	Debt Service	$495,000	$177
Other			
61	Community Service	$31,463	$11
81	Facilities Acquisition and Construction	$400,000	$143
91	Contracted Instructional Services Between Public schools	$11,900,000	$4,258
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$785,000	$281
	Total:	$13,116,463	$4,693