

Budget Summary Report for PROGRESO ISD

2014 - 15 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,735,324	\$4,093
12	Instructional Resources, Media Services	\$163,438	\$77
13	Curriculum Development & Staff Development	\$194,777	\$91
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,093,539	\$4,261
Instructional Support			
21	Instructional Leadership	\$138,400	\$65
23	School Leadership	\$698,352	\$327
31	Guidance & Counseling, Evaluation	\$337,780	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$194,474	\$91
36	Co-curricular/ Extra-curricular Activities	\$986,355	\$462
Total		\$2,355,361	\$1,104
Central Administration			
41	General Administration	\$1,276,689	\$598
District Operations			
51	Plant Maintenance & Operations	\$2,870,724	\$1,345
52	Security and Monitoring	\$254,112	\$119
53	Data Processing	\$235,315	\$110
34	Student Transportation	\$423,237	\$198
35	Food Services	\$1,546,305	\$725
Total:		\$5,329,693	\$2,498
Debt Service			
71	Debt Service	\$2,238,112	\$1,049
Other			
61	Community Service	\$52,392	\$25
81	Facilities Acquisition and Construction	\$754,200	\$353
91	Contracted Instructional Services Between Public schools	\$96,350	\$45
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$47
Total:		\$1,012,942	\$475

2015 - 16 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,294,292	\$4,576
12	Instructional Resources, Media Services	\$141,053	\$69
13	Curriculum Development & Staff Development	\$235,499	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,670,844	\$4,762
Instructional Support			
21	Instructional Leadership	\$128,157	\$63
23	School Leadership	\$930,819	\$458
31	Guidance & Counseling, Evaluation	\$320,001	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$131,034	\$65
36	Co-curricular/ Extra-curricular Activities	\$795,876	\$392
Total		\$2,305,886	\$1,135
Central Administration			
41	General Administration	\$970,846	\$478
District Operations			
51	Plant Maintenance & Operations	\$2,700,861	\$1,330
52	Security and Monitoring	\$289,126	\$142
53	Data Processing	\$124,207	\$61
34	Student Transportation	\$439,195	\$216
35	Food Services	\$1,585,305	\$781
Total:		\$5,138,694	\$2,530
Debt Service			
71	Debt Service	\$2,213,500	\$1,090
Other			
61	Community Service	\$75,768	\$37
81	Facilities Acquisition and Construction	\$508,000	\$250
91	Contracted Instructional Services Between Public schools	\$126,000	\$62
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$13,000	\$6
Total:		\$732,768	\$361