

Budget Summary Report for PROGRESO ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,894,353	\$4,872
12	Instructional Resources, Media Services	\$151,476	\$75
13	Curriculum Development & Staff Development	\$137,439	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,183,268	\$5,014
Instructional Support			
21	Instructional Leadership	\$135,787	\$67
23	School Leadership	\$847,869	\$417
31	Guidance & Counseling, Evaluation	\$314,664	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$127,744	\$63
36	Co-curricular/ Extra-curricular Activities	\$1,136,931	\$560
	Total	\$2,562,995	\$1,262
Central Administration			
41	General Administration	\$1,371,473	\$675
District Operations			
51	Plant Maintenance & Operations	\$3,468,126	\$1,708
52	Security and Monitoring	\$275,947	\$136
53	Data Processing	\$176,072	\$87
34	Student Transportation	\$728,408	\$359
35	Food Services	\$1,447,726	\$713
	Total:	\$6,096,279	\$3,002
Debt Service			
71	Debt Service	\$2,208,966	\$1,088
Other			
61	Community Service	\$41,323	\$20
81	Facilities Acquisition and Construction	\$195,480	\$96
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	\$10,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,867	\$12
	Total:	\$271,670	\$134

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,788,444	\$4,843
12	Instructional Resources, Media Services	\$143,857	\$71
13	Curriculum Development & Staff Development	\$274,571	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,206,872	\$5,050
Instructional Support			
21	Instructional Leadership	\$213,857	\$106
23	School Leadership	\$999,407	\$495
31	Guidance & Counseling, Evaluation	\$316,456	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$174,265	\$86
36	Co-curricular/ Extra-curricular Activities	\$884,213	\$438
	Total	\$2,588,198	\$1,281
			\$0
Central Administration			
41	General Administration	\$1,001,768	\$496
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,977,716	\$1,473
52	Security and Monitoring	\$278,263	\$138
53	Data Processing	\$199,531	\$99
34	Student Transportation	\$522,746	\$259
35	Food Services	\$1,643,541	\$813
	Total:	\$5,621,797	\$2,782
Debt Service			
71	Debt Service	\$2,213,023	\$1,095
Other			
61	Community Service	\$44,553	\$22
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	\$20,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$12
	Total:	\$89,553	\$44