

**Budget Summary Report for ENNIS ISD**

2013-2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$26,110,059	\$4,510
12	Instructional Resources, Media Services	\$879,814	\$152
13	Curriculum Development & Staff Development	\$594,310	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$27,584,183</b>	<b>\$4,764</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$501,580	\$87
23	School Leadership	\$2,382,269	\$411
31	Guidance & Counseling, Evaluation	\$1,448,565	\$250
32	Social Work Services	\$38,958	\$7
33	Health Services	\$632,686	\$109
36	Co-curricular/ Extra-curricular Activities	\$1,127,942	\$195
	<b>Total</b>	<b>\$6,132,000</b>	<b>\$1,059</b>
<b>Central Administration</b>			
41	General Administration	\$1,695,478	\$293
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,367,361	\$927
52	Security and Monitoring	\$329,782	\$57
53	Data Processing	\$611,562	\$106
34	Student Transportation	\$1,668,086	\$288
35	Food Services	\$2,897,942	\$501
	<b>Total:</b>	<b>\$10,874,733</b>	<b>\$1,878</b>
<b>Debt Service</b>			
71	Debt Service	\$9,006,850	\$1,556
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$505,721	\$87
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$505,721</b>	<b>\$87</b>

2014-2015 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$26,240,178	\$4,577
12	Instructional Resources, Media Services	\$859,811	\$150
13	Curriculum Development & Staff Development	\$633,184	\$110
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$27,733,173</b>	<b>\$4,837</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$719,038	\$125
23	School Leadership	\$2,428,947	\$424
31	Guidance & Counseling, Evaluation	\$1,494,450	\$261
32	Social Work Services	\$39,937	\$7
33	Health Services	\$661,007	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,251,455	\$218
	<b>Total</b>	<b>\$6,594,834</b>	<b>\$1,150</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,790,428	\$312
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,842,721	\$845
52	Security and Monitoring	\$321,415	\$56
53	Data Processing	\$587,923	\$103
34	Student Transportation	\$1,744,982	\$304
35	Food Services	\$3,087,023	\$538
	<b>Total:</b>	<b>\$10,584,064</b>	<b>\$1,846</b>
<b>Debt Service</b>			
71	Debt Service	\$9,004,250	\$1,571
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,211,490	\$211
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,211,490</b>	<b>\$211</b>