

Budget Summary Report for ENNIS ISD

2014-2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,867,059	\$4,636
12	Instructional Resources, Media Services	\$845,378	\$146
13	Curriculum Development & Staff Development	\$643,184	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$28,355,621	\$4,893
Instructional Support			
21	Instructional Leadership	\$719,038	\$124
23	School Leadership	\$2,403,947	\$415
31	Guidance & Counseling, Evaluation	\$1,508,120	\$260
32	Social Work Services	\$40,937	\$7
33	Health Services	\$641,007	\$111
36	Co-curricular/ Extra-curricular Activities	\$1,190,824	\$205
Total		\$6,503,873	\$1,122
Central Administration			
41	General Administration	\$1,690,428	\$292
District Operations			
51	Plant Maintenance & Operations	\$4,946,766	\$854
52	Security and Monitoring	\$317,415	\$55
53	Data Processing	\$580,876	\$100
34	Student Transportation	\$1,569,525	\$271
35	Food Services	\$3,313,201	\$572
Total:		\$10,727,783	\$1,851
Debt Service			
71	Debt Service	\$9,266,850	\$1,599
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,000,000	\$173
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
Total:		\$1,000,000	\$173

2015-2016 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,546,728	\$4,935
12	Instructional Resources, Media Services	\$864,826	\$150
13	Curriculum Development & Staff Development	\$735,023	\$127
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$30,146,577	\$5,212
Instructional Support			
21	Instructional Leadership	\$673,160	\$116
23	School Leadership	\$2,493,680	\$431
31	Guidance & Counseling, Evaluation	\$1,604,198	\$277
32	Social Work Services	\$42,337	\$7
33	Health Services	\$680,195	\$118
36	Co-curricular/ Extra-curricular Activities	\$1,265,048	\$219
Total		\$6,758,618	\$1,169
			\$0
Central Administration			
41	General Administration	\$1,831,195	\$317
District Operations			
51	Plant Maintenance & Operations	\$5,403,678	\$934
52	Security and Monitoring	\$300,539	\$52
53	Data Processing	\$643,991	\$111
34	Student Transportation	\$1,936,577	\$335
35	Food Services	\$3,200,400	\$553
Total:		\$11,485,185	\$1,986
Debt Service			
71	Debt Service	\$9,356,300	\$1,618
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,202,124	\$208
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
Total:		\$1,202,124	\$208