

Budget Summary Report for VERIBEST ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,168,403	\$4,600
12	Instructional Resources, Media Services	\$23,488	\$92
13	Curriculum Development & Staff Development	\$14,287	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,206,178	\$4,749
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$192,663	\$759
31	Guidance & Counseling, Evaluation	\$47,489	\$187
32	Social Work Services	\$0	\$0
33	Health Services	\$28,309	\$111
36	Co-curricular/ Extra-curricular Activities	\$119,874	\$472
Total		\$388,335	\$1,529
Central Administration			
41	General Administration	\$276,515	\$1,089

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,190,316	\$4,376
12	Instructional Resources, Media Services	\$23,989	\$88
13	Curriculum Development & Staff Development	\$21,025	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,235,330	\$4,542
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$184,198	\$677
31	Guidance & Counseling, Evaluation	\$49,194	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$30,125	\$111
36	Co-curricular/ Extra-curricular Activities	\$121,871	\$448
Total		\$385,388	\$1,417
\$0			
Central Administration			
41	General Administration	\$300,542	\$1,105

District Operations			
51	Plant Maintenance & Operations	\$316,902	\$1,248
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$100,394	\$395
34	Student Transportation	\$152,836	\$602
35	Food Services	\$5,000	\$20
	Total:	\$575,132	\$2,264
Debt Service			
71	Debt Service	\$97,800	\$385
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,000	\$236
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	\$182,459	\$718
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,038	\$55
	Total:	\$256,497	\$1,010

District Operations			
51	Plant Maintenance & Operations	\$329,384	\$1,211
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$92,522	\$340
34	Student Transportation	\$163,994	\$603
35	Food Services	\$6,000	\$22
	Total:	\$591,900	\$2,176
Debt Service			
71	Debt Service	\$101,600	\$374
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$82,961	\$305
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	\$170,010	\$625
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,611	\$54
	Total:	\$267,582	\$984

