

BUDGET SUMMARY FOR TEXAS CITY ISD

	2020-2021 YTD EXPENDITURES AS OF 08/10/2021	2020-2021 ACTUAL PER PUPIL EXPENDITURES (Enrollment 8,000)	2021-2022 Public Hearing	2021-2022 Per Pupil Expenditure Budgeted (Enrollment 8,000)
INSTRUCTION:				
11 - Instruction	\$ 42,803,899	\$ 5,350.49	\$ 40,286,303	\$ 5,035.79
12 - Instructional Resources, Media Services	\$ 1,025,284	\$ 128.16	\$ 1,072,316	\$ 134.04
13 - Curriculum Development & Staff Development	\$ 740,180	\$ 92.52	\$ 749,983	\$ 93.75
95 - Payment to Juvenile Justice AEP	\$ -	\$ -	\$ -	\$ -
	\$ 44,569,364	\$ 5,571	\$ 42,108,602	\$ 5,264
INSTRUCTIONAL SUPPORT:				
21 - Instructional Leadership	\$ 776,806	\$ 97.10	\$ 1,171,887	\$ 146.49
23 - School Leadership	\$ 4,978,934	\$ 622.37	\$ 5,327,717	\$ 665.96
31 - Guidance & Counseling, Evaluation	\$ 2,025,875	\$ 253.23	\$ 2,693,644	\$ 336.71
32 - Social Work Services	\$ 161,732	\$ 20.22	\$ 227,344	\$ 28.42
33 - Health Services	\$ 708,418	\$ 88.55	\$ 901,278	\$ 112.66
36 - Co-curricular / Extra-curricular Activites	\$ 3,413,918	\$ 426.74	\$ 2,943,415	\$ 367.93
	\$ 12,065,682	\$ 1,518	\$ 13,265,285	\$ 1,658
CENTRAL ADMINISTRATION:				
41 - General Administration	\$ 3,260,727	\$ 407.59	\$ 3,632,410	\$ 442.98
	\$ 3,260,727	\$ 408	\$ 3,632,410	\$ 443
DISTRICT OPERATIONS:				
34 - Student Transportation	\$ 2,468,288	\$ 308.54	\$ 2,504,701	\$ 313.09
35 - Food Service	\$ 4,083,292	\$ 510.41	\$ 4,714,525	\$ 589.32
51 - Plant Maintenance & Operations	\$ 14,596,313	\$ 1,824.54	\$ 13,668,634	\$ 1,708.58
52 - Security and Monitoring	\$ 2,466,525	\$ 308.32	\$ 3,061,408	\$ 382.68
53 - Data Processing	\$ 2,950,106	\$ 368.76	\$ 2,809,764	\$ 351.22
	\$ 26,564,523	\$ 3,321	\$ 26,759,032	\$ 3,345
DEBT SERVICE:				
71 - Debt Service	\$ 20,885,283	\$ 2,610.66	\$ 19,955,949	\$ 2,494.49
	\$ 20,885,283	\$ 2,611	\$ 19,955,949	\$ 2,494
OTHER:				
61 - Community Service	\$ 49,893	\$ 6.24	\$ 29,974	\$ 3.75
81 - Facilities Acquisitions and Construction	\$ 2,296,228	\$ 287.03	\$ 76,455	\$ 9.56
91 - Contracted Instruction Services Between Public Schools	\$ 506,265	\$ 63.28	\$ 426,680	\$ 53.34
93 - Payments to Fiscal Agents for SSA	\$ 387,258	\$ 48.41	\$ 395,000	\$ 49.38
99 - Intergovernmental Costs	\$ 463,542	\$ 57.94	\$ 675,105	\$ 84.39
	\$ 3,703,185	\$ 463	\$ 1,603,214	\$ 200