

BUDGET SUMMARY FOR TEXAS CITY ISD

	2017-18 Adopted Budget	2017-18 Per Pupil Expenditure Budgeted (Enrollment 8,982)	2018-19 Public Hearing Budget	2018-19 Per Pupil Expenditure Budgeted (Enrollment 8,834)
INSTRUCTION:				
11 - Instruction	\$ 43,565,395	\$ 4,850	\$ 42,338,155	\$ 4,792.64
12 - Instructional Resources, Media Services	\$ 1,105,057	\$ 123	\$ 1,109,257	\$ 125.57
13 - Curriculum Development & Staff Development	\$ 997,800	\$ 111	\$ 987,294	\$ 111.76
95 - Payment to Juvenile Justice AEP	\$ 50,000	\$ 6	\$ 50,500	\$ 5.72
	\$ 45,718,252	\$ 5,090	\$ 44,485,206	\$ 5,036
INSTRUCTIONAL SUPPORT:				
21 - Instructional Leadership	\$ 776,555	\$ 86	\$ 959,472	\$ 108.61
23 - School Leadership	\$ 5,081,483	\$ 566	\$ 5,507,237	\$ 623.41
31 - Guidance & Counseling, Evaluation	\$ 2,534,988	\$ 282	\$ 2,572,114	\$ 291.16
32 - Social Work Services	\$ 139,500	\$ 16	\$ 157,435	\$ 17.82
33 - Health Services	\$ 907,383	\$ 101	\$ 1,062,780	\$ 120.31
36 - Co-curricular / Extra-curricular Activites	\$ 2,754,846	\$ 307	\$ 3,174,042	\$ 359.30
	\$ 12,194,755	\$ 1,358	\$ 13,433,080	\$ 1,521
CENTRAL ADMINISTRATION:				
41 - General Administration	\$ 3,453,519	\$ 384	\$ 3,172,620	\$ 359.14
	\$ 3,453,519	\$ 384	\$ 3,172,620	\$ 359
DISTRICT OPERATIONS:				
34 - Student Transportation	\$ 2,622,498	\$ 292	\$ 2,301,683	\$ 260.55
35 - Food Service	\$ 5,425,886	\$ 604	\$ 5,590,649	\$ 632.86
51 - Plant Maintenance & Operations	\$ 12,541,001	\$ 1,396	\$ 12,681,087	\$ 1,435.49
52 - Security and Monitoring	\$ 1,564,676	\$ 174	\$ 3,074,610	\$ 348.04
53 - Data Processing	\$ 2,999,917	\$ 334	\$ 2,186,204	\$ 247.48
	\$ 25,153,979	\$ 2,800	\$ 25,834,233	\$ 2,924
DEBT SERVICE:				
71 - Debt Service	\$ 13,091,538	\$ 1,458	\$ 20,015,222	\$ 2,265.70
	\$ 13,091,538	\$ 1,458	\$ 20,015,222	\$ 2,266
OTHER:				
61 - Community Service	\$ 25,989	\$ 3	\$ 49,410	\$ 5.59
81 - Facilities Acquisitions and Construction	\$ 33,000	\$ 4	\$ 54,615	\$ 6.18
91 - Contracted Instruction Services Between Public Schools	\$ 1,177,900	\$ 131	\$ 1,306,413	\$ 147.88
93 - Payments to Fiscal Agents for SSA	\$ 429,000	\$ 48	\$ 560,000	\$ 63.39
99 - Intergovernmental Costs	\$ 585,412	\$ 65	\$ 640,772	\$ 72.53

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	\$	2,251,301	\$	251	\$	2,611,210	\$	296
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