

BUDGET SUMMARY FOR TEXAS CITY ISD

	2016-17 Adopted Budget	2016-17 Per Pupil Expenditure Budgeted (Enrollment 8,982)	2017-18 Final Budget	2017-18 Per Pupil Expenditure Budgeted (Enrollment 8,982)
INSTRUCTION:				
11 - Instruction	\$ 42,723,902	\$ 4,757	\$ 43,565,395	\$ 4,850
12 - Instructional Resources, Media Services	\$ 1,045,862	\$ 116	\$ 1,105,057	\$ 123
13 - Curriculum Development & Staff Development	\$ 1,039,027	\$ 116	\$ 997,800	\$ 111
95 - Payment to Juvenile Justice AEP	\$ 50,000	\$ 6	\$ 50,000	\$ 6
	\$ 44,858,791	\$ 4,994	\$ 45,718,252	\$ 5,090
INSTRUCTIONAL SUPPORT:				
21 - Instructional Leadership	\$ 618,291	\$ 69	\$ 776,555	\$ 86
23 - School Leadership	\$ 4,817,466	\$ 536	\$ 5,081,483	\$ 566
31 - Guidance & Counseling, Evaluation	\$ 2,282,497	\$ 254	\$ 2,534,988	\$ 282
32 - Social Work Services	\$ 99,653	\$ 11	\$ 139,500	\$ 16
33 - Health Services	\$ 847,832	\$ 94	\$ 907,383	\$ 101
36 - Co-curricular / Extra-curricular Activites	\$ 2,732,117	\$ 304	\$ 2,754,846	\$ 307
	\$ 11,397,856	\$ 1,269	\$ 12,194,755	\$ 1,358
CENTRAL ADMINISTRATION:				
41 - General Administration	\$ 2,762,334	\$ 308	\$ 3,453,519	\$ 384
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DISTRICT OPERATIONS:				
34 - Student Transportation	\$ 2,481,949	\$ 276	\$ 2,622,498	\$ 292
35 - Food Service	\$ 5,551,812	\$ 618	\$ 5,425,886	\$ 604
51 - Plant Maintenance & Operations	\$ 12,396,692	\$ 1,380	\$ 12,541,001	\$ 1,396
52 - Security and Monitoring	\$ 1,388,195	\$ 155	\$ 1,564,676	\$ 174
53 - Data Processing	\$ 2,110,932	\$ 235	\$ 2,999,917	\$ 334
	\$ 23,929,580	\$ 2,664	\$ 25,153,979	\$ 2,800
DEBT SERVICE:				
71 - Debt Service	\$ 13,124,352	\$ 1,461	\$ 13,091,538	\$ 1,458
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OTHER:				
61 - Community Service	\$ 26,247	\$ 3	\$ 25,989	\$ 3
81 - Facilities Acquisitions and Construction	\$ 311,127	\$ 35	\$ 33,000	\$ 4
91 - Contracted Instruction Services Between Public Schools	\$ 1,587,283	\$ 177	\$ 1,177,900	\$ 131
93 - Payments to Fiscal Agents for SSA	\$ 344,000	\$ 38	\$ 429,000	\$ 48
99 - Intergovernmental Costs	\$ 634,428	\$ 71	\$ 585,412	\$ 65
	\$ 2,903,085	\$ 323	\$ 2,251,301	\$ 251