

## BUDGET SUMMARY FOR TEXAS CITY ISD

	2014-15 Actual Budget	2014-15 Per Pupil Expenditure Budgeted (Enrollment 6,347)	2015-16 Proposed Budget	2015-16 Per Pupil Expenditure Budgeted (Enrollment 6,347)
<b>INSTRUCTION:</b>				
11 - Instruction	\$ 29,164,417	\$ 4,595	\$ 29,243,224	\$ 4,607
12 - Instructional Resources, Media Services	\$ 733,063	\$ 115	\$ 762,385	\$ 120
13 - Curriculum Development & Staff Development	\$ 666,481	\$ 105	\$ 794,800	\$ 125
95 - Payment to Juvenile Justice AEP	\$ 100,000	\$ 16	\$ 50,000	\$ 8
	<b>\$ 30,663,960</b>	<b>\$ 4,831</b>	<b>\$ 30,850,409</b>	<b>\$ 4,861</b>
<b>INSTRUCTIONAL SUPPORT:</b>				
21 - Instructional Leadership	\$ 466,468	\$ 73	\$ 461,366	\$ 73
23 - School Leadership	\$ 3,061,989	\$ 482	\$ 3,042,399	\$ 479
31 - Guidance & Counseling, Evaluation	\$ 1,721,200	\$ 271	\$ 1,586,637	\$ 250
32 - Social Work Services	\$ 127,831	\$ 20	\$ 75,039	\$ 12
33 - Health Services	\$ 539,097	\$ 85	\$ 502,259	\$ 79
36 - Co-curricular / Extra-curricular Activites	\$ 1,479,877	\$ 233	\$ 1,581,105	\$ 249
	<b>\$ 7,396,462</b>	<b>\$ 1,165</b>	<b>\$ 7,248,805</b>	<b>\$ 1,142</b>
<b>CENTRAL ADMINISTRATION:</b>				
41 - General Administration	\$ 2,559,468	\$ 403	\$ 2,498,594	\$ 394
	<b>\$ 2,559,468</b>	<b>\$ 403</b>	<b>\$ 2,498,594</b>	<b>\$ 394</b>
<b>DISTRICT OPERATIONS:</b>				
34 - Student Transportation	\$ 1,479,877	\$ 233	\$ 1,581,105	\$ 249
35 - Food Service	\$ 5,005,578	\$ 789	\$ 4,096,444	\$ 645
51 - Plant Maintenance & Operations	\$ 9,117,999	\$ 1,437	\$ 9,247,134	\$ 1,457
52 - Security and Monitoring	\$ 758,624	\$ 120	\$ 915,118	\$ 144
53 - Data Processing	\$ 1,358,107	\$ 214	\$ 2,185,937	\$ 344
	<b>\$ 17,720,185</b>	<b>\$ 2,792</b>	<b>\$ 18,025,738</b>	<b>\$ 2,840</b>
<b>DEBT SERVICE:</b>				
71 - Debt Service	\$ 9,751,650	\$ 1,536	\$ 9,509,025	\$ 1,498
	<b>\$ 9,751,650</b>	<b>\$ 1,536</b>	<b>\$ 9,509,025</b>	<b>\$ 1,498</b>
<b>OTHER:</b>				
61 - Community Service	\$ 43,335	\$ 7	\$ 32,423	\$ 5
81 - Facilities Acquisitions and Construction	\$ 3,629,540	\$ 572	\$ 6,550,138	\$ 1,032
91 - Contracted Instruction Services Between Public Schools	\$ -	\$ -	\$ 1,397,464	\$ 220
93 - Payments to Fiscal Agents for SSA	\$ 214,028	\$ 34	\$ 237,000	\$ 37
99 - Intergovernmental Costs	\$ 435,000	\$ 69	\$ 520,000	\$ 82
	<b>\$ 4,321,903</b>	<b>\$ 681</b>	<b>\$ 8,737,025</b>	<b>\$ 1,377</b>