

Budget Summary Report for Point Isabel ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,680,664	\$4,853
12	Instructional Resources, Media Services	\$352,746	\$147
13	Curriculum Development & Staff Development	\$258,959	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,292,369	\$5,107
Instructional Support			
21	Instructional Leadership	\$378,220	\$157
23	School Leadership	\$1,274,273	\$529
31	Guidance & Counseling, Evaluation	\$623,597	\$259
32	Social Work Services	\$0	\$0
33	Health Services	\$250,433	\$104
36	Co-curricular/ Extra-curricular Activities	\$1,661,658	\$690
Total:		\$4,188,181	\$1,740
Central Administration			
41	General Administration	\$1,144,094	\$475
District Operations			
51	Plant Maintenance & Operations	\$4,115,058	\$1,710
52	Security and Monitoring	\$477,524	\$198
53	Data Processing	\$658,330	\$274
34	Student Transportation	\$1,139,397	\$473
35	Food Services	\$2,147,603	\$892
Total:		\$8,537,912	\$3,547
Debt Service			
71	Debt Service	\$3,036,088	\$1,261
Other			
61	Community Service	\$15,170	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$16,300,752	\$6,772
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$595,124	\$247
Total:		\$16,911,046	\$7,026

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,769,386	\$4,926
12	Instructional Resources, Media Services	\$335,720	\$141
13	Curriculum Development & Staff Development	\$270,212	\$113
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,375,318	\$5,180
Instructional Support			
21	Instructional Leadership	\$287,105	\$120
23	School Leadership	\$1,297,234	\$543
31	Guidance & Counseling, Evaluation	\$646,221	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$207,245	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,663,063	\$696
Total:		\$4,100,868	\$1,717
Central Administration			
41	General Administration	\$1,164,561	\$487
District Operations			
51	Plant Maintenance & Operations	\$4,060,416	\$1,700
52	Security and Monitoring	\$462,078	\$193
53	Data Processing	\$678,768	\$284
34	Student Transportation	\$1,048,960	\$439
35	Food Services	\$2,026,911	\$848
Total:		\$8,277,133	\$3,465
Debt Service			
71	Debt Service	\$1,693,474	\$709
Other			
61	Community Service	\$15,170	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$16,710,375	\$6,995
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$595,124	\$249
Total:		\$17,320,669	\$7,250