

Budget Summary Report for POINT ISABEL ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,800,455	\$4,907
12	Instructional Resources, Media Services	\$345,014	\$143
13	Curriculum Development & Staff Development	\$261,086	\$109
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,406,555	\$5,159
Instructional Support			
21	Instructional Leadership	\$371,875	\$155
23	School Leadership	\$1,251,112	\$520
31	Guidance & Counseling, Evaluation	\$732,563	\$305
32	Social Work Services	\$0	\$0
33	Health Services	\$239,910	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,614,355	\$671
	Total:	\$4,209,815	\$1,750
Central Administration			
41	General Administration	\$1,117,054	\$464
District Operations			
51	Plant Maintenance & Operations	\$4,211,203	\$1,751
52	Security and Monitoring	\$427,009	\$178
53	Data Processing	\$578,305	\$240
34	Student Transportation	\$849,696	\$353
35	Food Services	\$2,152,572	\$895
	Total:	\$8,218,785	\$3,417
Debt Service			
71	Debt Service	\$3,772,775	\$1,569
Other			
61	Community Service	\$15,170	\$6
81	Facilities Acquisition and Construction	\$1,325,750	\$551
91	Contracted Instructional Services Between Public schools	\$15,636,656	\$6,502
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:	\$17,572,700	\$7,307

2016 - 17 "Proposed" 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
			\$0
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