

**Budget Summary Report for POINT ISABEL ISD**

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$11,805,579	\$4,747	11	Instruction	\$11,811,872	\$4,772
12	Instructional Resources, Media Services	\$341,029	\$137	12	Instructional Resources, Media Services	\$344,713	\$139
13	Curriculum Development & Staff Development	\$225,367	\$91	13	Curriculum Development & Staff Development	\$236,206	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$12,371,975</b>	<b>\$4,975</b>		<b>Total:</b>	<b>\$12,392,791</b>	<b>\$5,007</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$368,053	\$148	21	Instructional Leadership	\$375,665	\$152
23	School Leadership	\$1,227,374	\$494	23	School Leadership	\$1,251,112	\$505
31	Guidance & Counseling, Evaluation	\$731,411	\$294	31	Guidance & Counseling, Evaluation	\$732,981	\$296
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$231,627	\$93	33	Health Services	\$240,499	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,575,313	\$633	36	Co-curricular/ Extra-curricular Activities	\$1,595,839	\$645
	<b>Total</b>	<b>\$4,133,778</b>	<b>\$1,662</b>		<b>Total</b>	<b>\$4,196,096</b>	<b>\$1,695</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,038,607	\$418	41	General Administration	\$1,117,054	\$451
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,120,169	\$1,657	51	Plant Maintenance & Operations	\$3,986,344	\$1,611
52	Security and Monitoring	\$407,174	\$164	52	Security and Monitoring	\$425,994	\$172
53	Data Processing	\$643,626	\$259	53	Data Processing	\$576,405	\$233
34	Student Transportation	\$923,061	\$371	34	Student Transportation	\$849,696	\$343
35	Food Services	\$2,012,349	\$809	35	Food Services	\$2,062,320	\$833
	<b>Total:</b>	<b>\$8,106,379</b>	<b>\$3,260</b>		<b>Total:</b>	<b>\$7,900,759</b>	<b>\$3,192</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,769,998	\$1,516	71	Debt Service	\$3,771,775	\$1,524
<b>Other</b>				<b>Other</b>			
61	Community Service	\$15,820	\$6	61	Community Service	\$15,620	\$6
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$16,153,350	\$6,495	91	Contracted Instructional Services Between Public schools	\$15,636,656	\$6,318
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$595,124	\$239	99	Inter-government charges not Defined in Other codes	\$595,124	\$240
	<b>Total:</b>	<b>\$16,764,294</b>	<b>\$6,741</b>		<b>Total:</b>	<b>\$16,247,400</b>	<b>\$6,565</b>