

Budget Summary Report for POINT ISABEL ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,769,386	\$4,926	11	Instruction	\$11,919,261	\$4,958
12	Instructional Resources, Media Services	\$335,720	\$141	12	Instructional Resources, Media Services	\$266,296	\$111
13	Curriculum Development & Staff Development	\$270,212	\$113	13	Curriculum Development & Staff Development	\$496,258	\$206
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,375,318	\$5,180		Total:	\$12,681,815	\$5,275
Instructional Support				Instructional Support			
21	Instructional Leadership	\$287,105	\$120	21	Instructional Leadership	\$295,377	\$123
23	School Leadership	\$1,297,234	\$543	23	School Leadership	\$1,310,357	\$545
31	Guidance & Counseling, Evaluation	\$646,221	\$270	31	Guidance & Counseling, Evaluation	\$670,212	\$279
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$207,245	\$87	33	Health Services	\$208,199	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,663,063	\$696	36	Co-curricular/ Extra-curricular Activities	\$1,759,393	\$732
	Total	\$4,100,868	\$1,717		Total	\$4,243,538	\$1,765
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$1,164,561	\$487	41*	General Administration	\$1,225,814	\$510
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$4,060,416	\$1,700	51	Plant Maintenance & Operations Security and Monitoring	\$4,224,064	\$1,757
52	Data Processing	\$678,768	\$284	52	Data Processing	\$438,083	\$182
53	Student Transportation	\$1,048,960	\$439	53	Student Transportation	\$580,345	\$241
34	Food Services	\$2,026,911	\$848	34	Food Services	\$911,910	\$379
35				35	Food Services	\$2,016,896	\$839
	Total:	\$8,277,133	\$3,465		Total:	\$8,171,298	\$3,399
Debt Service				Debt Service			
71	Debt Service	\$1,644,537	\$688	71	Debt Service	\$1,643,499	\$684
Other				Other			
61	Community Service	\$15,170	\$6	61	Community Service	\$15,170	\$6
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$16,710,375	\$6,995	91	Contracted Instructional Services Between Public schools	\$17,406,031	\$7,240
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	\$249	99	Inter-government charges not Defined in Other codes	\$637,929	\$265
	Total:	\$17,320,669	\$7,250		Total:	\$18,059,130	\$7,512
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,557	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1