

**Budget Summary Report for POINT ISABEL ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$11,919,261	\$4,958	11	Instruction	\$11,554,814	\$5,219
12	Instructional Resources, Media Services	\$266,296	\$111	12	Instructional Resources, Media Services	\$250,346	\$113
13	Curriculum Development & Staff Development	\$496,258	\$206	13	Curriculum Development & Staff Development	\$497,779	\$225
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$12,681,815</b>	<b>\$5,275</b>		<b>Total:</b>	<b>\$12,302,939</b>	<b>\$5,557</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$295,377	\$123	21	Instructional Leadership	\$449,476	\$203
23	School Leadership	\$1,310,357	\$545	23	School Leadership	\$1,352,779	\$611
31	Guidance & Counseling, Evaluation	\$670,212	\$279	31	Guidance & Counseling, Evaluation	\$679,822	\$307
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$208,199	\$87	33	Health Services	\$205,811	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,759,393	\$732	36	Co-curricular/ Extra-curricular Activities	\$1,665,195	\$752
	<b>Total</b>	<b>\$4,243,538</b>	<b>\$1,765</b>		<b>Total</b>	<b>\$4,353,083</b>	<b>\$1,966</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,225,814	\$510	41	General Administration	\$1,256,844	\$568
41	Publish Required Notices	\$2,000	\$1	41	Publish Required Notices	\$10,000	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$1,227,814</b>	<b>\$511</b>		<b>Total:</b>	<b>\$1,266,844</b>	<b>\$572</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,224,064	\$1,757	51	Plant Maintenance & Operations	\$3,907,712	\$1,765
52	Security and Monitoring	\$438,083	\$182	52	Security and Monitoring	\$466,099	\$211
53	Data Processing	\$580,345	\$241	53	Data Processing	\$526,555	\$238
34	Student Transportation	\$911,910	\$379	34	Student Transportation	\$812,757	\$367
35	Food Services	\$2,016,896	\$839	35	Food Services	\$2,040,000	\$921
	<b>Total:</b>	<b>\$8,171,298</b>	<b>\$3,399</b>		<b>Total:</b>	<b>\$7,753,123</b>	<b>\$3,502</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,643,499	\$684	71	Debt Service	\$2,107,375	\$952
<b>Other</b>				<b>Other</b>			
61	Community Service	\$15,170	\$6	61	Community Service	\$10,421	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$17,406,031	\$7,240	91	Contracted Instructional Services Between Public schools	\$17,143,933	\$7,743
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	\$637,929	\$265	99	Inter-government charges not Defined in Other codes	\$637,929	\$288
	<b>Total:</b>	<b>\$18,059,130</b>	<b>\$7,512</b>		<b>Total:</b>	<b>\$17,792,283</b>	<b>\$8,036</b>