

Budget Summary Report for Troy ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,023,599	\$4,682
12	Instructional Resources, Media Services	\$385,781	\$257
13	Curriculum Development & Staff Development	\$67,872	\$45
95	Payment to Juvenile Justice AEP	\$10,000	\$7
	Total:	\$7,487,252	\$4,992
Instructional Support			
21	Instructional Leadership	\$68,890	\$46
23	School Leadership	\$789,481	\$526
31	Guidance & Counseling, Evaluation	\$353,599	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$147,055	\$98
36	Co-curricular/ Extra-curricular Activities	\$545,728	\$364
	Total	\$1,904,753	\$1,270
Central Administration			
41*	General Administration	\$325,602	\$217
District Operations			
51	Plant Maintenance & Operations	\$1,797,713	\$1,198
52	Security and Monitoring	\$15,366	\$10
53	Data Processing	\$353,277	\$236
34	Student Transportation	\$566,595	\$378
35	Food Services	\$831,461	\$554
	Total:	\$3,564,412	\$2,376
Debt Service			
71	Debt Service	\$1,402,925	\$935
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,355,004	\$4,887
12	Instructional Resources, Media Services	\$409,796	\$272
13	Curriculum Development & Staff Development	\$78,655	\$52
95	Payment to Juvenile Justice AEP	\$10,000	\$7
	Total:	\$7,853,455	\$5,218
Instructional Support			
21	Instructional Leadership	\$75,555	\$50
23	School Leadership	\$813,186	\$540
31	Guidance & Counseling, Evaluation	\$389,206	\$259
32	Social Work Services	\$0	\$0
33	Health Services	\$154,268	\$103
36	Co-curricular/ Extra-curricular Activities	\$628,024	\$417
	Total	\$2,060,239	\$1,369
Central Administration			
41*	General Administration	\$374,008	\$249
District Operations			
51	Plant Maintenance & Operations	\$1,291,204	\$858
52	Security and Monitoring	\$14,500	\$10
53	Data Processing	\$366,367	\$243
34	Student Transportation	\$578,156	\$384
35	Food Services	\$861,086	\$572
	Total:	\$3,111,313	\$2,067
Debt Service			
71	Debt Service	\$1,366,467	\$908
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

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	\$141,064	\$94	93	Payments to Fiscal Agents for Shared Service Arrangements	\$142,000	\$94
97	Payments to Tax Increment Funds	\$70,423	\$47	97	Payments to Tax Increment Funds	\$71,000	\$47
99	Inter-government charges not Defined in Other codes	\$35,473	\$24	99	Inter-government charges not Defined in Other codes	\$39,750	\$26
Total:		\$246,960	\$165	Total:		\$252,750	\$168
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.	\$1,332	\$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.	\$1,500	\$1