

**Budget Summary Report for Troy ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,878,849	\$4,592
12	Instructional Resources, Media Services	\$400,953	\$268
13	Curriculum Development & Staff Development	\$78,952	\$53
95	Payment to Juvenile Justice AEP	\$10,000	\$7
	<b>Total:</b>	<b>\$7,368,754</b>	<b>\$4,919</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$73,622	\$49
23	School Leadership	\$768,987	\$513
31	Guidance & Counseling, Evaluation	\$333,807	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$106,894	\$71
36	Co-curricular/ Extra-curricular Activities	\$548,985	\$366
	<b>Total</b>	<b>\$1,832,295</b>	<b>\$1,223</b>
<b>Central Administration</b>			
41	General Administration	\$348,303	\$233
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,338,772	\$894
52	Security and Monitoring	\$13,700	\$9
53	Data Processing	\$349,703	\$233
34	Student Transportation	\$570,765	\$381
35	Food Services	\$856,793	\$572
	<b>Total:</b>	<b>\$3,129,733</b>	<b>\$2,089</b>
<b>Debt Service</b>			
71	Debt Service	\$1,397,710	\$933
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$126,500	\$84
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$136,000	\$91
97	Payments to Tax Increment Funds	\$73,000	\$49
99	Inter-government charges not Defined in Other codes	\$37,000	\$25
	<b>Total:</b>	<b>\$372,500</b>	<b>\$249</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,073,795	\$4,700
12	Instructional Resources, Media Services	\$401,533	\$267
13	Curriculum Development & Staff Development	\$72,948	\$48
95	Payment to Juvenile Justice AEP	\$10,000	\$7
	<b>Total:</b>	<b>\$7,558,276</b>	<b>\$5,022</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$71,098	\$47
23	School Leadership	\$788,573	\$524
31	Guidance & Counseling, Evaluation	\$344,954	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$144,098	\$96
36	Co-curricular/ Extra-curricular Activities	\$555,545	\$369
	<b>Total</b>	<b>\$1,904,268</b>	<b>\$1,265</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$378,370	\$251
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,322,094	\$878
52	Security and Monitoring	\$13,700	\$9
53	Data Processing	\$356,482	\$237
34	Student Transportation	\$563,742	\$375
35	Food Services	\$858,898	\$571
	<b>Total:</b>	<b>\$3,114,916</b>	<b>\$2,070</b>
<b>Debt Service</b>			
71	Debt Service	\$1,406,231	\$934
<b>Other</b>			
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
93	Payments to Fiscal Agents for Shared Service Arrangements	\$138,000	\$92
97	Payments to Tax Increment Funds	\$68,000	\$45
99	Inter-government charges not Defined in Other codes	\$37,849	\$25
	<b>Total:</b>	<b>\$243,849</b>	<b>\$162</b>