

BUDGET SUMMARY FOR TEXAS CITY ISD

	2022-2023 YTD EXPENDITURES AS OF 08/14/2022; 17 DAYS REMAINING IN FISCAL YEAR	2022-2023 ACTUAL PER PUPIL EXPENDITURES (Enrollment 8,000)	2023-2024 Public Hearing	2023-2024 Per Pupil Expenditure Budgeted (Enrollment 8,000)
INSTRUCTION:				
11 - Instruction	\$ 42,893,843	\$ 5,361.73	\$ 45,415,150	\$ 5,676.89
12 - Instructional Resources, Media Services	\$ 885,587	\$ 110.70	\$ 964,622	\$ 120.58
13 - Curriculum Development & Staff Development	\$ 725,473	\$ 90.68	\$ 908,118	\$ 113.51
95 - Payment to Juvenile Justice AEP	\$ -	\$ -	\$ -	\$ -
	\$ 44,504,903	\$ 5,563	\$ 47,287,890	\$ 5,911
INSTRUCTIONAL SUPPORT:				
21 - Instructional Leadership	\$ 1,150,051	\$ 143.76	\$ 1,237,201	\$ 154.65
23 - School Leadership	\$ 5,380,617	\$ 672.58	\$ 5,743,879	\$ 717.98
31 - Guidance & Counseling, Evaluation	\$ 2,310,379	\$ 288.80	\$ 2,622,863	\$ 327.86
32 - Social Work Services	\$ 135,462	\$ 16.93	\$ 165,297	\$ 20.66
33 - Health Services	\$ 784,396	\$ 98.05	\$ 890,877	\$ 111.36
36 - Co-curricular / Extra-curricular Activites	\$ 3,028,120	\$ 378.51	\$ 3,214,561	\$ 401.82
	\$ 12,789,024	\$ 1,518	\$ 13,874,679	\$ 1,734
CENTRAL ADMINISTRATION:				
41 - General Administration	\$ 3,426,876	\$ 428.36	\$ 3,630,024	\$ 442.69
	\$ 3,426,876	\$ 428	\$ 3,630,024	\$ 443
DISTRICT OPERATIONS:				
34 - Student Transportation	\$ 3,641,735	\$ 455.22	\$ 4,094,553	\$ 511.82
35 - Food Service	\$ 5,543,147	\$ 692.89	\$ 6,193,988	\$ 774.25
51 - Plant Maintenance & Operations	\$ 17,752,576	\$ 2,219.07	\$ 17,831,404	\$ 2,228.93
52 - Security and Monitoring	\$ 3,213,799	\$ 401.72	\$ 3,447,092	\$ 430.89
53 - Data Processing	\$ 2,891,582	\$ 361.45	\$ 2,924,783	\$ 365.60
	\$ 33,042,839	\$ 4,130	\$ 34,491,819	\$ 4,311
DEBT SERVICE:				
71 - Debt Service	\$ 29,322,082	\$ 3,665.26	\$ 28,365,733	\$ 3,545.72
	\$ 29,322,082	\$ 3,665	\$ 28,365,733	\$ 3,546
OTHER:				
61 - Community Service	\$ 27,649	\$ 3.46	\$ 27,098	\$ 3.39
81 - Facilities Acquisitions and Construction	\$ 90,261	\$ 11.28	\$ 93,318	\$ 11.66
91 - Contracted Instruction Services Between Public Schools	\$ 833,730	\$ 104.22	\$ 966,345	\$ 120.79
93 - Payments to Fiscal Agents for SSA	\$ 211,625	\$ 26.45	\$ 215,652	\$ 26.96
99 - Intergovernmental Costs	\$ 566,183	\$ 70.77	\$ 695,358	\$ 86.92
	\$ 1,729,447	\$ 216	\$ 1,997,771	\$ 250