

**Budget Summary Report for TROY ISD**

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,134,597	\$3,908	11	Instruction	\$4,896,347	\$3,698
12	Instructional Resources, Media Services	\$289,287	\$220	12	Instructional Resources, Media Services	\$248,908	\$188
13	Curriculum Development & Staff Development	\$50,120	\$38	13	Curriculum Development & Staff Development	\$47,149	\$36
95	Payment to Juvenile Justice AEP	\$8,000	\$6	95	Payment to Juvenile Justice AEP	\$8,000	\$6
	<b>Total:</b>	<b>\$5,482,004</b>	<b>\$4,172</b>		<b>Total:</b>	<b>\$5,200,404</b>	<b>\$3,928</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$44,470	\$34	21	Instructional Leadership	\$45,879	\$35
23	School Leadership	\$621,099	\$473	23	School Leadership	\$654,835	\$495
31	Guidance & Counseling, Evaluation	\$252,186	\$192	31	Guidance & Counseling, Evaluation	\$245,226	\$185
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$85,425	\$65	33	Health Services	\$83,266	\$63
36	Co-curricular/ Extra-curricular Activities	\$441,051	\$336	36	Co-curricular/ Extra-curricular Activities	\$452,349	\$342
	<b>Total</b>	<b>\$1,444,231</b>	<b>\$1,099</b>		<b>Total</b>	<b>\$1,481,555</b>	<b>\$1,119</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$300,673	\$229	41	General Administration	\$313,325	\$237
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,198,540	\$912	51	Plant Maintenance & Operations	\$1,260,244	\$952
52	Security and Monitoring	\$5,250	\$4	52	Security and Monitoring	\$5,250	\$4
53	Data Processing	\$316,136	\$241	53	Data Processing	\$322,665	\$244
34	Student Transportation	\$461,229	\$351	34	Student Transportation	\$472,526	\$357
35	Food Services	\$626,600	\$477	35	Food Services	\$651,388	\$492
	<b>Total:</b>	<b>\$2,607,755</b>	<b>\$1,985</b>		<b>Total:</b>	<b>\$2,712,073</b>	<b>\$2,048</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,512,384	\$1,151	71	Debt Service	\$1,501,951	\$1,134
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$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	\$101,000	\$77	93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,000	\$79
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	\$65,162	\$50	99	Inter-government charges not Defined in Other codes	\$72,000	\$54
	<b>Total:</b>	<b>\$166,162</b>	<b>\$126</b>		<b>Total:</b>	<b>\$177,000</b>	<b>\$134</b>

