

Budget Summary Report for Trinidad ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$950,929	\$6,019
12	Instructional Resources, Media Services	\$17,058	\$108
13	Curriculum Development & Staff Development	\$4,100	\$26
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$972,087	\$6,152
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$133,011	\$842
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$26,672	\$169
33	Health Services	\$6,545	\$41
36	Co-curricular/ Extra-curricular Activities	\$107,680	\$682
	Total	\$273,908	\$1,734
Central Administration			
41	General Administration	\$209,419	\$1,325
District Operations			
51	Plant Maintenance & Operations	\$230,820	\$1,461
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$51,052	\$323
34	Student Transportation	\$23,350	\$148
35	Food Services	\$118,324	\$749
	Total:	\$423,546	\$2,681
Debt Service			
71	Debt Service	\$150,275	\$951
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
93	Payments to Fiscal Agents for Shared Service Arrangements	\$71,668	\$454
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,046	\$76
	Total:	\$83,714	\$530

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$882,219	\$5,804
12	Instructional Resources, Media Services	\$17,316	\$114
13	Curriculum Development & Staff Development	\$4,100	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$903,635	\$5,945
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$136,795	\$900
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$26,997	\$178
33	Health Services	\$5,920	\$39
36	Co-curricular/ Extra-curricular Activities	\$162,157	\$1,067
	Total	\$331,869	\$2,183
Central Administration			
41	General Administration	\$209,938	\$1,381
District Operations			
51	Plant Maintenance & Operations	\$264,011	\$1,737
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$55,572	\$366
34	Student Transportation	\$22,026	\$145
35	Food Services	\$119,469	\$786
	Total:	\$461,078	\$3,033
Debt Service			
71	Debt Service	\$147,875	\$973
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
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,800	\$45
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,610	\$83
	Total:	\$19,410	\$128