

Budget Summary Report for Troup ISD

2007 - 2008 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,369,391	\$4,855
12	Instructional Resources, Media Services	\$259,364	\$288
13	Curriculum Development & Staff Development	\$144,779	\$161
95	Payment to Juvenile Justice AEP	\$10,000	\$11
	Total:	\$4,783,534	\$5,315
Instructional Support			
21	Instructional Leadership	\$33,685	\$37
23	School Leadership	\$487,191	\$541
31	Guidance & Counseling, Evaluation	\$160,391	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$53,607	\$60
36	Co-curricular/ Extra-curricular Activities	\$487,159	\$541
	Total	\$1,222,033	\$1,358
Central Administration			
41	General Administration	\$547,116	\$608
District Operations			
51	Plant Maintenance & Operations	\$1,299,532	\$1,444
52	Security and Monitoring	\$67,052	\$75
53	Data Processing	\$115,968	\$129

34	Student Transportation	\$328,994	\$366
35	Food Services	\$527,637	\$586
	Total:	\$2,339,183	\$2,599
Debt Service			
71	Debt Service	\$551,769	\$613
Other			
61	Community Service	\$55,740	\$62
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	\$125,000	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$180,740	\$201

2008 - 2009 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,668,467	\$5,187
12	Instructional Resources, Media Services	\$278,017	\$309
13	Curriculum Development & Staff Development	\$144,120	\$160
95	Payment to Juvenile Justice AEP	\$10,000	\$11
	Total:	\$5,100,604	\$5,667
Instructional Support			
21	Instructional Leadership	\$29,271	\$33
23	School Leadership	\$538,746	\$599
31	Guidance & Counseling, Evaluation	\$159,802	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$58,025	\$64
36	Co-curricular/ Extra-curricular Activities	\$445,864	\$495
	Total	\$1,231,708	\$1,369
			\$0
Central Administration			
41	General Administration	\$571,163	\$635
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,344,663	\$1,494
52	Security and Monitoring	\$64,015	\$71
53	Data Processing	\$167,981	\$187

34	Student Transportation	\$306,232	\$340
35	Food Services	\$630,088	\$700
	Total:	\$2,512,979	\$2,792
	Debt Service		
71	Debt Service	\$546,816	\$608
	Other		
61	Community Service	\$57,216	\$64
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	\$125,000	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$182,216	\$202