Budget Summary Report for CANYON ISD

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	2016 - 17 Act				2017 - 18 "Prop		
		Aggregrate Expenditures	Per Pupil	1		Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures			Expenditures	Expenditures
	Inntmedian	*********		Instruction			
11	Instruction Instructional	\$41,644,176	\$4,278	11	Instruction	\$43,611,219	\$4,3
	Resources, Media				Instructional		
12	Services	\$1,300,319	6404	40	Resources, Media	** ***	
	Curriculum	\$1,500,519	\$134	12	Services	\$1,306,216	\$1:
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$460,537	\$47	13	Development & Stan	¢275 244	٠.
10	Payment to	2400,031	341	13	Development	\$375,341	\$
	Juvenile Justice	· ·			Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$43,405,032	\$4,459		Total:	\$45,292,776	\$4,5
	TOTAL.	843,403,032	\$4,433		Total.	\$40,232,116	94,0
Instructional				Instructional			
Support				Support			
	Instructional			Cupport	Instructional		
21	Leadership	\$910,662	\$94	21	Leadership	\$1,119,398	\$1
	School	50101002	904		Leadership	\$1,110,000	Ψ1
23	Leadership	\$4,482,242	\$460	23	School Leadership	\$4,434,395	\$4
31	Guidance &	7111001010	9100	- 20	Guidance &	\$4,454,555	- 47
	Counseling,				Counseling,		
	Evaluation	\$2,332,360	\$240	31	Evaluation	\$2,475,437	\$2
	Social Work	7-1,,			a valuation	\$2,470,401	- 42
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$824,654	\$85	33	Health Services	\$918,767	\$
	Co-curricular/	111-1101				20,00,01	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$2,701,691	\$278	36	curricular Activities	\$2,441,613	\$2
	Total	\$11,251,609	\$1,156		Total	\$11,389,610	\$1,1
			4.1.00		, otal	\$11,000,010	
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$2,185,061	\$224	41	Administration	\$2,261,830	\$2
istrict				District			
perations				Operations			
	Plant			- Portune			
	Maintenance &				Plant Maintenance &		
51	Operations	\$9,566,418	\$983	51	Operations	\$9,416,595	\$9
	Security and				Security and	40,77.0,000	
52	Monitoring	\$286,615	\$29	52	Monitoring	\$302,378	\$
53	Data Processing	\$1,008,969	\$104	53	Data Processing	\$1,213,613	\$1
	Student				Student	4.12.191.10	7.
34	Transportation	\$2,777,843	\$285	34	Transportation	\$3,122,172	\$3
35	Food Services	\$77,407	\$8	35	Food Services	\$95,710	\$
	Total:	\$13,717,252	\$1,409		Total:	\$14,150,468	\$1,4
			4.1,100			V11,100,100	
ebt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
				1		,	
ther				Other			
	Community						
61	Service	\$1,208	\$0	61	Community Service	\$0	
	Facilities				, , , , , , , , , , , , , , , , , , , ,		
	Acquisition and		- 8		Facilities Acquisition		
81	Construction	\$2,650,000	\$272	81	and Construction	\$2,915,000	\$2
						1.40.046	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost	-			Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal	-	
	Fiscal Agents for			III.	Agents for Shared		
	Shared Service			III.	Service		
93	Arrangements	\$0	so	93	Arrangements	\$0	
	Payments to Tax	- 30	30	33	Payments to Tax	- JU	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
3/		30	20	97	morement runds	30	
	Inter-government						
	charges not			II .	Inter-government		
	Defined In Other				charges not Defined		
99	codes	\$553,369	857	99	in Other codes	\$500 700	\$
			\$57	33		\$566,722	
	Total:	\$3,204,577	\$329		Total:	\$3,481,722	