

Budget Summary Report for CANYON ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$41,644,176	\$4,278	11	Instruction	\$43,611,219	\$4,360
12	Instructional Resources, Media Services	\$1,300,319	\$134	12	Instructional Resources, Media Services	\$1,306,216	\$131
13	Curriculum Development & Staff Development	\$460,537	\$47	13	Curriculum Development & Staff Development	\$375,341	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$43,405,032	\$4,459		Total:	\$45,292,776	\$4,528
Instructional Support				Instructional Support			
21	Instructional Leadership	\$910,662	\$94	21	Instructional Leadership	\$1,119,398	\$112
23	School Leadership	\$4,482,242	\$460	23	School Leadership	\$4,434,395	\$443
31	Guidance & Counseling, Evaluation	\$2,332,360	\$240	31	Guidance & Counseling, Evaluation	\$2,475,437	\$247
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$824,654	\$85	33	Health Services	\$918,767	\$92
36	Co-curricular/ Extra-curricular Activities	\$2,701,691	\$278	36	Co-curricular/ Extra-curricular Activities	\$2,441,613	\$244
	Total	\$11,251,609	\$1,156		Total	\$11,389,610	\$1,139
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,185,061	\$224	41	General Administration	\$2,261,830	\$226
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,566,418	\$983	51	Plant Maintenance & Operations	\$9,416,595	\$941
52	Security and Monitoring	\$286,615	\$29	52	Security and Monitoring	\$302,378	\$30
53	Data Processing	\$1,008,969	\$104	53	Data Processing	\$1,213,613	\$121
34	Student Transportation	\$2,777,843	\$285	34	Student Transportation	\$3,122,172	\$312
35	Food Services	\$77,407	\$8	35	Food Services	\$95,710	\$10
	Total:	\$13,717,252	\$1,409		Total:	\$14,150,468	\$1,415
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$1,208	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,650,000	\$272	81	Facilities Acquisition and Construction	\$2,915,000	\$291
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$553,369	\$57	99	Inter-government charges not Defined in Other codes	\$566,722	\$57
	Total:	\$3,204,577	\$329		Total:	\$3,481,722	\$348