

Budget Summary Report for CHINA SPRING ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,792,755	\$4,019
12	Instructional Resources, Media Services	\$235,682	\$108
13	Curriculum Development & Staff Development	\$65,031	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,093,468	\$4,156
Instructional Support			
21	Instructional Leadership	\$75,944	\$35
23	School Leadership	\$864,391	\$395
31	Guidance & Counseling, Evaluation	\$369,409	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$153,005	\$70
36	Co-curricular/ Extra-curricular Activities	\$534,849	\$244
Total		\$1,997,598	\$913
Central Administration			
41	General Administration	\$702,578	\$321
District Operations			
51	Plant Maintenance & Operations	\$1,914,851	\$875
52	Security and Monitoring	\$44,818	\$20
53	Data Processing	\$0	\$0
34	Student Transportation	\$57,355	\$26
35	Food Services	\$731,752	\$334
Total:		\$2,748,776	\$1,256
Debt Service			
71	Debt Service	\$2,826,998	\$1,292
Other			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,080,388	\$3,979
12	Instructional Resources, Media Services	\$214,112	\$94
13	Curriculum Development & Staff Development	\$84,250	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,378,750	\$4,110
Instructional Support			
21	Instructional Leadership	\$107,237	\$47
23	School Leadership	\$946,077	\$415
31	Guidance & Counseling, Evaluation	\$436,124	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$153,695	\$67
36	Co-curricular/ Extra-curricular Activities	\$559,191	\$245
Total		\$2,202,324	\$965
			\$0
Central Administration			
41	General Administration	\$775,842	\$340
District Operations			
51	Plant Maintenance & Operations	\$2,152,619	\$943
52	Security and Monitoring	\$45,848	\$20
53	Data Processing	\$0	\$0
34	Student Transportation	\$74,700	\$33
35	Food Services	\$827,748	\$363
Total:		\$3,100,915	\$1,359
Debt Service			
71	Debt Service	\$2,825,303	\$1,238
Other			

61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$23
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	\$1,459,410	\$667
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$96,000	\$44
Total:		\$1,605,410	\$734

61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$22
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	\$1,297,100	\$568
97	Payments to Tax Increment	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$96,000	\$42
Total:		\$1,443,100	\$632