

Budget Summary Report for CHIRENO ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,076,682	\$5,394
12	Instructional Resources, Media Services	\$1,000	\$3
13	Curriculum Development & Staff Development	\$12,000	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,089,682	\$5,428
Instructional Support			
21	Instructional Leadership	\$111,416	\$289
23	School Leadership	\$160,912	\$418
31	Guidance & Counseling, Evaluation	\$58,074	\$151
32	Social Work Services	\$0	\$0
33	Health Services	\$48,550	\$126
36	Co-curricular/ Extra-curricular Activities	\$181,875	\$472
Total		\$560,827	\$1,457
Central Administration			
41	General Administration	\$189,386	\$492
District Operations			

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,922,985	\$5,169
12	Instructional Resources, Media Services	\$1,000	\$3
13	Curriculum Development & Staff Development	\$12,000	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,935,985	\$5,204
Instructional Support			
21	Instructional Leadership	\$98,845	\$266
23	School Leadership	\$162,280	\$436
31	Guidance & Counseling, Evaluation	\$61,092	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$49,401	\$133
36	Co-curricular/ Extra-curricular Activities	\$122,634	\$330
Total		\$494,252	\$1,329
			\$0
Central Administration			
41	General Administration	\$231,534	\$622
District Operations			

51	Plant Maintenance & Operations	\$281,582	\$731
52	Security and Monitoring	\$5,700	\$15
53	Data Processing	\$58,250	\$151
34	Student Transportation	\$128,003	\$332
35	Food Services	\$0	\$0
	Total:	\$473,535	\$1,230
Debt Service			
71	Debt Service	\$0	\$0
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	\$138,000	\$358
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$138,000	\$358

51	Plant Maintenance & Operations	\$319,524	\$859
52	Security and Monitoring	\$5,700	\$15
53	Data Processing	\$63,223	\$170
34	Student Transportation	\$124,035	\$333
35	Food Services	\$0	\$0
	Total:	\$512,482	\$1,378
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,000	\$161
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	\$162,374	\$436
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$222,374	\$598