

## Budget Summary Report for CHIRENO ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,939,810	\$5,315
12	Instructional Resources, Media Services	\$2,000	\$5
13	Curriculum Development & Staff Development	\$12,000	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,953,810</b>	<b>\$5,353</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$83,210	\$228
23	School Leadership	\$151,520	\$415
31	Guidance & Counseling, Evaluation	\$3,000	\$8
32	Social Work Services	\$0	\$0
33	Health Services	\$46,480	\$127
36	Co-curricular/ Extra-curricular Activities	\$176,255	\$483
<b>Total</b>		<b>\$460,465</b>	<b>\$1,262</b>
<b>Central Administration</b>			

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,197,563	\$5,923
12	Instructional Resources, Media Services	\$2,000	\$5
13	Curriculum Development & Staff Development	\$12,000	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,211,563</b>	<b>\$5,961</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$130,486	\$352
23	School Leadership	\$153,605	\$414
31	Guidance & Counseling, Evaluation	\$3,000	\$8
32	Social Work Services	\$0	\$0
33	Health Services	\$47,526	\$128
36	Co-curricular/ Extra-curricular Activities	\$205,975	\$555
<b>Total</b>		<b>\$540,592</b>	<b>\$1,457</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$163,223	\$447
District Operations			
51	Plant Maintenance & Operations	\$246,540	\$675
52	Security and Monitoring	\$2,600	\$7
53	Data Processing	\$57,585	\$158
34	Student Transportation	\$237,579	\$651
35	Food Services	\$0	\$0
	Total:	\$544,304	\$1,491
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	\$146,000	\$400
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$191,076	\$515
District Operations			
51	Plant Maintenance & Operations	\$286,739	\$773
52	Security and Monitoring	\$25,700	\$69
53	Data Processing	\$58,250	\$157
34	Student Transportation	\$128,003	\$345
35	Food Services	\$0	\$0
	Total:	\$498,692	\$1,344
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	\$372
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$146,000</b>	<b>\$400</b>

99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$138,000</b>	<b>\$372</b>