

## Budget Summary Report for CHIRENO ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,839,456	\$5,748
12	Instructional Resources, Media Services	\$5,000	\$16
13	Curriculum Development & Staff Development	\$6,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,850,456</b>	<b>\$5,783</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$52,568	\$164
23	School Leadership	\$121,063	\$378
31	Guidance & Counseling, Evaluation	\$1,800	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$44,896	\$140
36	Co-curricular/ Extra-curricular Activities	\$181,953	\$569
<b>Total</b>		<b>\$402,280</b>	<b>\$1,257</b>
<b>Central Administration</b>			
41	General Administration	\$125,125	\$391

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,881,069	\$5,615
12	Instructional Resources, Media Services	\$2,000	\$6
13	Curriculum Development & Staff Development	\$4,000	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,887,069</b>	<b>\$5,633</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$63,279	\$189
23	School Leadership	\$115,240	\$344
31	Guidance & Counseling, Evaluation	\$1,850	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$46,833	\$140
36	Co-curricular/ Extra-curricular Activities	\$179,142	\$535
<b>Total</b>		<b>\$406,344</b>	<b>\$1,213</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$146,507	\$437

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$208,335	\$651
52	Security and Monitoring	\$2,600	\$8
53	Data Processing	\$50,429	\$158
34	Student Transportation	\$164,934	\$515
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$426,298</b>	<b>\$1,332</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$205,000	\$641
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$205,000</b>	<b>\$641</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$258,907	\$773
52	Security and Monitoring	\$2,600	\$8
53	Data Processing	\$52,604	\$157
34	Student Transportation	\$116,488	\$348
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$430,599</b>	<b>\$1,285</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$185,000	\$552
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$185,000</b>	<b>\$552</b>

