

Budget Summary Report for CANADIAN ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,368,103	\$7,492
12	Instructional Resources, Media Services	\$295,136	\$347
13	Curriculum Development & Staff Development	\$80,356	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,743,595	\$7,934
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$530,647	\$624
31	Guidance & Counseling, Evaluation	\$231,355	\$272
32	Social Work Services	\$0	\$0
33	Health Services	\$67,092	\$79
36	Co-curricular/ Extra-curricular Activities	\$604,450	\$711
Total		\$1,433,544	\$1,687
Central Administration			
41	General Administration	\$644,450	\$758
District Operations			
51	Plant Maintenance & Operations	\$1,755,287	\$2,065
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$148,369	\$175
34	Student Transportation	\$542,496	\$638
35	Food Services	\$550,467	\$648
Total:		\$2,996,619	\$3,525
Debt Service			
71	Debt Service	\$3,378,104	\$3,974
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,495,000	\$2,935
91	Contracted Instructional Services Between Public schools	\$9,245,000	\$10,876
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$71
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$324
Total:		\$12,075,000	\$14,206

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,110,290	\$6,715
12	Instructional Resources, Media Services	\$286,157	\$314
13	Curriculum Development & Staff Development	\$46,588	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,443,035	\$7,080
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$526,437	\$579
31	Guidance & Counseling, Evaluation	\$277,216	\$305
32	Social Work Services	\$0	\$0
33	Health Services	\$65,530	\$72
36	Co-curricular/ Extra-curricular Activities	\$582,301	\$640
Total		\$1,451,484	\$1,595
Central Administration			
41	General Administration	\$603,068	\$663
District Operations			
51	Plant Maintenance & Operations	\$1,656,373	\$1,820
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$155,744	\$171
34	Student Transportation	\$513,355	\$564
35	Food Services	\$570,729	\$627
Total:		\$2,896,201	\$3,183
Debt Service			
71	Debt Service	\$4,072,575	\$4,475
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,495,000	\$2,742
91	Contracted Instructional Services Between Public schools	\$9,200,000	\$10,110
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,650	\$64
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$260,000	\$286
Total:		\$12,013,650	\$13,202