

Budget Summary Report for CANADIAN ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,504,741	\$8,192
12	Instructional Resources, Media Services	\$290,282	\$366
13	Curriculum Development & Staff Development	\$60,300	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,855,323	\$8,634
Instructional Support			
21	Instructional Leadership	\$81,093	\$102
23	School Leadership	\$529,386	\$667
31	Guidance & Counseling, Evaluation	\$231,245	\$291
32	Social Work Services	\$0	\$0
33	Health Services	\$66,042	\$83
36	Co-curricular/ Extra-curricular	\$606,378	\$764
	Total	\$1,514,144	\$1,907
Central Administration			
41	General Administration	\$603,797	\$760
District Operations			
51	Plant Maintenance & Operations	\$1,795,707	\$2,262
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$149,540	\$188
34	Student Transportation	\$565,216	\$712
35	Food Services	\$497,805	\$627
	Total:	\$3,008,268	\$3,789
Debt Service			
71	Debt Service	\$16,062,199	\$20,229
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,290,000	\$9,181
91	Contracted Instructional Services Between Public schools	\$2,000,000	\$2,519
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$88
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$240,000	\$302
	Total:	\$9,600,000	\$12,091

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,295,041	\$7,566
12	Instructional Resources, Media Services	\$295,136	\$355
13	Curriculum Development & Staff Development	\$59,550	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,649,727	\$7,992
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$529,747	\$637
31	Guidance & Counseling, Evaluation	\$227,221	\$273
32	Social Work Services	\$0	\$0
33	Health Services	\$67,092	\$81
36	Co-curricular/ Extra-curricular	\$604,450	\$727
	Total	\$1,428,510	\$1,717
			\$0
Central Administration			
41	General Administration	\$639,449	\$769
District Operations			
51	Plant Maintenance & Operations	\$1,570,055	\$1,887
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$122,169	\$147
34	Student Transportation	\$542,496	\$652
35	Food Services	\$510,467	\$614
	Total:	\$2,745,187	\$3,300
Debt Service			
71	Debt Service	\$3,184,105	\$3,827
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,500,000	\$3,005
91	Contracted Instructional Services Between Public schools	\$9,245,000	\$11,112
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$72
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$275,000	\$331
	Total:	\$12,080,000	\$14,519