

Budget Summary Report for CANADIAN ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,496,005	\$8,307
12	Instructional Resources, Media Services	\$282,142	\$361
13	Curriculum Development & Staff Development	\$45,400	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,823,547	\$8,726
Instructional Support			
21	Instructional Leadership	\$6,312	\$8
23	School Leadership	\$510,165	\$652
31	Guidance & Counseling, Evaluation	\$217,985	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$58,252	\$74
36	Co-curricular/ Extra-curricular Activities	\$559,036	\$715
Total		\$1,351,750	\$1,729
Central Administration			
41	General Administration	\$574,745	\$735
District Operations			
51	Plant Maintenance & Operations	\$1,737,545	\$2,222
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$146,252	\$187
34	Student Transportation	\$549,713	\$703
35	Food Services	\$421,618	\$539
Total:		\$2,855,128	\$3,651
Debt Service			
71	Debt Service	\$5,074,380	\$6,489
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,930,500	\$12,699
91	Contracted Instructional Services Between Public schools	\$8,950,000	\$11,445
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,500	\$99
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$220,000	\$281
Total:		\$19,178,000	\$24,524

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,504,741	\$8,850
12	Instructional Resources, Media Services	\$290,282	\$395
13	Curriculum Development & Staff Development	\$60,300	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,855,323	\$9,327
Instructional Support			
21	Instructional Leadership	\$81,093	\$110
23	School Leadership	\$529,386	\$720
31	Guidance & Counseling, Evaluation	\$231,245	\$315
32	Social Work Services	\$0	\$0
33	Health Services	\$66,042	\$90
36	Co-curricular/ Extra-curricular Activities	\$606,378	\$825
Total		\$1,514,144	\$2,060
Central Administration			
41	General Administration	\$598,797	\$815
District Operations			
51	Plant Maintenance & Operations	\$1,795,707	\$2,443
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$149,540	\$203
34	Student Transportation	\$565,216	\$769
35	Food Services	\$497,805	\$677
Total:		\$3,008,268	\$4,093
Debt Service			
71	Debt Service	\$7,671,214	\$10,437
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,295,000	\$9,925
91	Contracted Instructional Services Between Public schools	\$2,000,000	\$2,721
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$95
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$327
Total:		\$9,605,000	\$13,068