

## Budget Summary Report for San Isidro ISD

|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$1,368,650            | \$5,346                |
| 12                            | Instructional Resources, Media Services    | \$30,254               | \$118                  |
| 13                            | Curriculum Development & Staff Development | \$0                    | \$0                    |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                 |  | <b>\$1,398,904</b>     | <b>\$5,464</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$0                    | \$0                    |
| 23                            | School Leadership                          | \$97,081               | \$379                  |
| 31                            | Guidance & Counseling, Evaluation          | \$23,517               | \$92                   |
| 32                            | Social Work Services                       | \$0                    | \$0                    |
| 33                            | Health Services                            | \$40,177               | \$157                  |
| 36                            | Co-curricular/ Extra-curricular Activities | \$48,964               | \$191                  |
| <b>Total</b>                  |  | <b>\$209,739</b>       | <b>\$819</b>           |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$357,518              | \$1,397                |

|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$1,352,079            | \$5,220                |
| 12                            | Instructional Resources, Media Services    | \$31,684               | \$122                  |
| 13                            | Curriculum Development & Staff Development | \$2,500                | \$10                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                 |  | <b>\$1,386,263</b>     | <b>\$5,352</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$0                    | \$0                    |
| 23                            | School Leadership                          | \$118,552              | \$458                  |
| 31                            | Guidance & Counseling, Evaluation          | \$28,420               | \$110                  |
| 32                            | Social Work Services                       | \$0                    | \$0                    |
| 33                            | Health Services                            | \$45,157               | \$174                  |
| 36                            | Co-curricular/ Extra-curricular Activities | \$60,692               | \$234                  |
| <b>Total</b>                  |  | <b>\$252,821</b>       | <b>\$976</b>           |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$446,340              | \$1,723                |

|                            |  |                    |                |
|----------------------------|--|--------------------|----------------|
| <b>District Operations</b> |  |                    |                |
| 51                         | Plant Maintenance & Operations                               | \$467,696          | \$1,827        |
| 52                         | Security and Monitoring                                      | \$0                | \$0            |
| 53                         | Data Processing  | \$0                | \$0            |
| 34                         | Student Transportation                                       | \$209,674          | \$819          |
| 35                         | Food Services  | \$46,605           | \$182          |
|                            | <b>Total:</b>  | <b>\$723,975</b>   | <b>\$2,828</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 | \$2,389,569        | \$9,334        |
| 93                         | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                | \$0            |
| 97                         | Payments to Tax Increment Funds                              | \$0                | \$0            |
| 99                         | Inter-government charges not Defined in Other codes          | \$0                | \$0            |
|                            | <b>Total:</b>  | <b>\$2,389,569</b> | <b>\$9,334</b> |

|                            |  |                    |                |
|----------------------------|--|--------------------|----------------|
| <b>District Operations</b> |  |                    |                |
| 51                         | Plant Maintenance & Operations                               | \$519,877          | \$2,007        |
| 52                         | Security and Monitoring                                      | \$0                | \$0            |
| 53                         | Data Processing  | \$0                | \$0            |
| 34                         | Student Transportation                                       | \$281,543          | \$1,087        |
| 35                         | Food Services  | \$50,000           | \$193          |
|                            | <b>Total:</b>  | <b>\$851,420</b>   | <b>\$3,287</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 | \$2,382,354        | \$9,198        |
| 93                         | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                | \$0            |
| 97                         | Payments to Tax Increment Funds                              | \$0                | \$0            |
| 99                         | Inter-government charges not Defined in Other codes          | \$0                | \$0            |
|                            | <b>Total:</b>  | <b>\$2,382,354</b> | <b>\$9,198</b> |