

Budget Summary Report for San Isidro I.S.D.

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,637,523	\$5,807
12	Instructional Resources, Media Services	\$33,794	\$120
13	Curriculum Development & Staff Development	\$10,000	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,681,317	\$5,962
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$200,813	\$712
31	Guidance & Counseling, Evaluation	\$34,365	\$122
32	Social Work Services	\$0	\$0
33	Health Services	\$49,038	\$174
36	Co-curricular/ Extra-curricular Activities	\$78,421	\$278
	Total	\$362,637	\$1,286
Central Administration			
41	General Administration	\$475,615	\$1,687
District Operations			
51	Plant Maintenance & Operations	\$643,266	\$2,281
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$271,853	\$964
35	Food Services	\$50,000	\$177
	Total:	\$965,119	\$3,422
Debt Service			
71	Debt Service	\$184,000	\$652
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$306,000	\$1,085
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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
	Total:	\$306,000	\$1,085

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,699,114	\$5,962
12	Instructional Resources, Media Services	\$34,086	\$120
13	Curriculum Development & Staff Development	\$12,000	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,745,200	\$6,124
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$204,121	\$716
31	Guidance & Counseling, Evaluation	\$36,297	\$127
32	Social Work Services	\$0	\$0
33	Health Services	\$50,666	\$178
36	Co-curricular/ Extra-curricular Activities	\$83,885	\$294
	Total	\$374,969	\$1,316
			\$0
Central Administration			
41	General Administration	\$470,420	\$1,651
District Operations			
51	Plant Maintenance & Operations	\$679,610	\$2,385
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$226,901	\$796
35	Food Services	\$50,000	\$175
	Total:	\$956,511	\$3,356
Debt Service			
71	Debt Service	\$184,000	\$646
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$500,000	\$1,754
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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
	Total:	\$500,000	\$1,754