

Budget Summary Report for CHINA SPRING ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$14,968,368	\$5,417	11	Instruction	\$15,826,045	\$5,691
12	Instructional Resources, Media Services	\$207,890	\$75	12	Instructional Resources, Media Services	\$207,060	\$74
13	Curriculum Development & Staff Development	\$237,396	\$86	13	Curriculum Development & Staff Development	\$247,203	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,413,654	\$5,579		Total:	\$16,280,308	\$5,854
Instructional Support				Instructional Support			
21	Instructional Leadership	\$419,130	\$152	21	Instructional Leadership	\$423,429	\$152
23	School Leadership	\$1,368,796	\$495	23	School Leadership	\$1,488,590	\$535
31	Guidance & Counseling, Evaluation	\$1,002,529	\$363	31	Guidance & Counseling, Evaluation	\$980,764	\$353
32	Social Work Services	\$78,962	\$29	32	Social Work Services	\$83,931	\$30
33	Health Services	\$271,900	\$98	33	Health Services	\$275,662	\$99
36	Co-curricular/ Extra-curricular Activities	\$1,022,231	\$370	36	Co-curricular/ Extra-curricular Activities	\$1,102,185	\$396
	Total	\$4,163,548	\$1,507		Total	\$4,354,561	\$1,566
							\$0
Central Administration				Central Administration			
41	General Administration	\$999,177	\$362	41	General Administration	\$1,064,933	\$383
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,600	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$1
	Total:	\$1,006,277	\$364		Total:	\$1,072,433	\$386
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,942,509	\$1,065	51	Plant Maintenance & Operations	\$2,911,469	\$1,047
52	Security and Monitoring	\$200,174	\$72	52	Security and Monitoring	\$255,578	\$92
53	Data Processing	\$98,000	\$35	53	Data Processing	\$109,000	\$39
34	Student Transportation	\$724,660	\$262	34	Student Transportation	\$975,656	\$351
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$3,965,343	\$1,435		Total:	\$4,251,703	\$1,529
Debt Service				Debt Service			
71	Debt Service	\$2,835,504	\$1,026	71	Debt Service	\$3,076,388	\$1,106
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$670,000	\$242	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$151,500	\$55	99	Inter-government charges not Defined in Other codes	\$151,500	\$54
	Total:	\$821,500	\$297		Total:	\$151,500	\$54