

Budget Summary Report for CHINA SPRING ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,759,045	\$5,584	11	Instruction	\$16,074,663	\$5,628
12	Instructional Resources, Media Services	\$207,060	\$73	12	Instructional Resources, Media Services	\$217,262	\$76
13	Curriculum Development & Staff Development	\$247,203	\$88	13	Curriculum Development & Staff Development	\$327,179	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,213,308	\$5,745		Total:	\$16,619,104	\$5,819
Instructional Support				Instructional Support			
21	Instructional Leadership	\$423,429	\$150	21	Instructional Leadership	\$441,008	\$154
23	School Leadership	\$1,487,590	\$527	23	School Leadership	\$1,644,303	\$576
31	Guidance & Counseling, Evaluation	\$967,764	\$343	31	Guidance & Counseling, Evaluation	\$925,805	\$324
32	Social Work Services	\$83,931	\$30	32	Social Work Services	\$0	\$0
33	Health Services	\$275,662	\$98	33	Health Services	\$271,832	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,103,185	\$391	36	Co-curricular/ Extra-curricular Activities	\$1,100,979	\$385
	Total	\$4,341,561	\$1,538		Total	\$4,383,927	\$1,535
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,064,933	\$377	41	General Administration	\$1,040,689	\$364
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,800	\$1
	Total:	\$1,072,433	\$380		Total:	\$1,048,989	\$367
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,911,469	\$1,032	51	Plant Maintenance & Operations	\$3,012,127	\$1,055
52	Security and Monitoring	\$255,578	\$91	52	Security and Monitoring	\$233,315	\$82
53	Data Processing	\$109,000	\$39	53	Data Processing	\$109,395	\$38
34	Student Transportation	\$975,656	\$346	34	Student Transportation	\$821,167	\$288
35	Food Services	\$1,252,332	\$444	35	Food Services	\$1,341,478	\$470
	Total:	\$5,504,035	\$1,950		Total:	\$5,517,482	\$1,932
Debt Service				Debt Service			
71	Debt Service	\$4,002,557	\$1,418	71	Debt Service	\$3,763,178	\$1,318
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$353,500	\$125	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	\$54	99	Inter-government charges not Defined in Other codes	\$151,900	\$53
	Total:	\$505,000	\$179		Total:	\$151,900	\$53