

**Budget Summary Report for CHINA SPRING ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$16,103,763	\$5,721	11	Instruction	\$16,961,938	\$5,692
12	Instructional Resources, Media Services	\$217,262	\$77	12	Instructional Resources, Media Services	\$212,412	\$71
13	Curriculum Development & Staff Development	\$327,179	\$116	13	Curriculum Development & Staff Development	\$381,927	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$16,648,204</b>	<b>\$5,914</b>		<b>Total:</b>	<b>\$17,556,277</b>	<b>\$5,891</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$441,008	\$157	21	Instructional Leadership	\$448,875	\$151
23	School Leadership	\$1,644,303	\$584	23	School Leadership	\$1,815,716	\$609
31	Guidance & Counseling, Evaluation	\$932,805	\$331	31	Guidance & Counseling, Evaluation	\$998,638	\$335
32	Social Work Services	\$0	\$0	32	Social Work Services	\$25,000	\$8
33	Health Services	\$271,832	\$97	33	Health Services	\$346,307	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,101,779	\$391	36	Co-curricular/ Extra-curricular Activities	\$1,158,543	\$389
	<b>Total</b>	<b>\$4,391,727</b>	<b>\$1,560</b>		<b>Total</b>	<b>\$4,793,079</b>	<b>\$1,608</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,116,084	\$396	41	General Administration	\$1,045,667	\$351
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."	\$2,800	\$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."	\$3,000	\$1
	<b>Total:</b>	<b>\$1,124,384</b>	<b>\$399</b>		<b>Total:</b>	<b>\$1,054,167</b>	<b>\$354</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,050,801	\$1,084	51	Plant Maintenance & Operations	\$3,505,386	\$1,176
52	Security and Monitoring	\$233,315	\$83	52	Security and Monitoring	\$375,753	\$126
53	Data Processing	\$72,100	\$26	53	Data Processing	\$73,100	\$25
34	Student Transportation	\$821,167	\$292	34	Student Transportation	\$800,619	\$269
35	Food Services	\$1,341,478	\$477	35	Food Services	\$1,424,334	\$478
	<b>Total:</b>	<b>\$5,518,861</b>	<b>\$1,961</b>		<b>Total:</b>	<b>\$6,179,192</b>	<b>\$2,074</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,763,178	\$1,337	71	Debt Service	\$4,786,012	\$1,606
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$282,800	\$100	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	\$151,900	\$54	99	Inter-government charges not Defined in Other codes	\$151,900	\$51
	<b>Total:</b>	<b>\$434,700</b>	<b>\$154</b>		<b>Total:</b>	<b>\$151,900</b>	<b>\$51</b>