

China Spring ISD Budget Summary Report 2007-2008

		2006 - 2007 Actual Budget		2007 - 2008 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction					
11	Instruction	\$8,526,760	\$4,373	\$9,052,527	\$4,438
12	Instructional Resources, Media Services	\$243,699	\$125	\$241,177	\$118
13	Curriculum Development & Staff Development	\$52,100	\$27	\$38,174	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0	\$0	\$0
	Total:	\$8,822,559	\$4,524	\$9,331,878	\$4,574
Instructional Support					
21	Instructional Leadership	\$81,394	\$42	\$78,993	\$39
23	School Leadership	\$837,331	\$429	\$834,308	\$409
31	Guidance & Counseling, Evaluation	\$383,433	\$197	\$393,086	\$193
32	Social Work Services	\$0	\$0	\$0	\$0
33	Health Services	\$157,294	\$81	\$159,494	\$78
36	Co-curricular/ Extra-curricular Activities	\$493,540	\$253	\$521,706	\$256
	Total	\$1,952,992	\$1,002	\$1,987,587	\$974
					\$0
Central Administration					\$0
41	General Administration	\$665,792	\$341	\$682,165	\$334
District Operations					
51	Plant Maintenance & Operations	\$1,772,802	\$909	\$1,908,560	\$936
52	Security and Monitoring	\$40,654	\$21	\$41,979	\$21
53	Data Processing	\$0	\$0	\$0	\$0
34	Student Transportation	\$311,414	\$160	\$373,200	\$183
35	Food Services	\$692,743	\$355	\$686,380	\$336
	Total:	\$2,817,613	\$1,445	\$3,010,119	\$1,476
Debt Service					
71	Debt Service	\$1,304,633	\$669	\$1,388,455	\$681
Other					
61	Community Service	\$0	\$0	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	\$0	\$0

