

## Budget Summary Report for CUERO ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,008,278	\$4,253
12	Instructional Resources, Media Services	\$231,014	\$123
13	Curriculum Development & Staff Development	\$185,645	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,424,937</b>	<b>\$4,474</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$31,554	\$17
23	School Leadership	\$922,885	\$490
31	Guidance & Counseling, Evaluation	\$273,136	\$145
32	Social Work Services	\$71,375	\$38
33	Health Services	\$194,560	\$103
36	Co-curricular/ Extra-curricular Activities	\$705,418	\$375
<b>Total</b>		<b>\$2,198,928</b>	<b>\$1,168</b>
<b>Central Administration</b>			
41	General Administration	\$635,795	\$338
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,779,164	\$945
52	Security and Monitoring	\$34,125	\$18
53	Data Processing	\$383,835	\$204
34	Student Transportation	\$912,481	\$485

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,072,390	\$4,294
12	Instructional Resources, Media Services	\$224,194	\$119
13	Curriculum Development & Staff Development	\$133,568	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,430,152</b>	<b>\$4,484</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$29,981	\$16
23	School Leadership	\$952,302	\$507
31	Guidance & Counseling, Evaluation	\$326,505	\$174
32	Social Work Services	\$79,395	\$42
33	Health Services	\$201,620	\$107
36	Co-curricular/ Extra-curricular Activities	\$768,883	\$409
<b>Total</b>		<b>\$2,358,686</b>	<b>\$1,255</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$502,795	\$267
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,794,408	\$954
52	Security and Monitoring	\$40,125	\$21
53	Data Processing	\$383,905	\$204
34	Student Transportation	\$912,335	\$485

35	Food Services	\$936,545	\$497
	Total:	\$4,046,150	\$2,149
Debt Service			
71	Debt Service	\$1,022,575	\$543
Other			
61	Community Service	\$16,805	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$539,000	\$286
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$555,805	\$295

35	Food Services	\$964,634	\$513
	Total:	\$4,095,407	\$2,178
Debt Service			
71	Debt Service	\$1,026,372	\$546
Other			
61	Community Service	\$87,805	\$47
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$577,000	\$307
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$664,805	\$354