

Budget Summary Report for TEXLINE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$856,900	\$5,528
12	Instructional Resources, Media Services	\$750	\$5
13	Curriculum Development & Staff Development	\$2,450	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$860,100	\$5,549
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$72,479	\$468
31	Guidance & Counseling, Evaluation	\$6,422	\$41
32	Social Work Services	\$0	\$0
33	Health Services	\$3,850	\$25
36	Co-curricular/ Extra-curricular Activities	\$41,257	\$266
Total		\$124,008	\$800
Central Administration			
41	General Administration	\$198,958	\$1,284
District Operations			
51	Plant Maintenance & Operations	\$174,658	\$1,127
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$19,206	\$124

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$918,418	\$6,123
12	Instructional Resources, Media Services	\$1,750	\$12
13	Curriculum Development & Staff Development	\$2,450	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$922,618	\$6,151
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$73,821	\$492
31	Guidance & Counseling, Evaluation	\$7,445	\$50
32	Social Work Services	\$0	\$0
33	Health Services	\$1,600	\$11
36	Co-curricular/ Extra-curricular Activities	\$52,075	\$347
Total		\$134,941	\$900
Central Administration			
41	General Administration	\$200,915	\$1,339
District Operations			
51	Plant Maintenance & Operations	\$194,954	\$1,300
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$20,119	\$134

34	Student Transportation	\$218,161	\$1,407
35	Food Services	\$71,827	\$463
	Total:	\$483,852	\$3,122
Debt Service			
71	Debt Service	\$41,235	\$266
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$35,775	\$231
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	\$10,000	\$65
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$45,775	\$295

34	Student Transportation	\$150,736	\$1,005
35	Food Services	\$71,004	\$473
	Total:	\$436,813	\$2,912
Debt Service			
71	Debt Service	\$41,400	\$276
Other			
61	Community Service	\$0	\$0
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	\$10,000	\$67
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$10,000	\$67