

Budget Summary Report for Adrian ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$804,709	\$6,143
12	Instructional Resources, Media Services	\$35,074	\$268
13	Curriculum Development & Staff Development	\$17,016	\$130
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$856,799	\$6,540
Instructional Support			
21	Instructional Leadership	\$5,000	\$38
23	School Leadership	\$38,580	\$295
31	Guidance & Counseling, Evaluation	\$11,693	\$89
32	Social Work Services	\$0	\$0
33	Health Services	\$14,910	\$114
36	Co-curricular/ Extra-curricular Activities	\$30,000	\$229
Total		\$100,183	\$765
Central Administration			
41	General Administration	\$259,071	\$1,978
District Operations			
51	Plant Maintenance & Operations	\$371,776	\$2,838
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$200,731	\$1,532
35	Food Services	\$92,553	\$707
Total:		\$665,060	\$5,077
Debt Service			
71	Debt Service	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$0	\$0

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$824,043	\$6,104
12	Instructional Resources, Media Services	\$1,904	\$14
13	Curriculum Development & Staff Development	\$5,672	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$831,619	\$6,160
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$38,967	\$289
31	Guidance & Counseling, Evaluation	\$12,360	\$92
32	Social Work Services	\$0	\$0
33	Health Services	\$5,187	\$38
36	Co-curricular/ Extra-curricular Activities	\$40,791	\$302
Total		\$97,305	\$721
Central Administration			
41	General Administration	\$234,396	\$1,736
District Operations			
51	Plant Maintenance & Operations	\$193,070	\$1,430
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$30,979	\$229
34	Student Transportation	\$122,124	\$905
35	Food Services	\$106,935	\$792
Total:		\$453,108	\$3,356
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$37
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	\$3,000	\$22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$111
Total:		\$23,000	\$170