

## Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,010,354	\$4,448
12	Instructional Resources, Media Services	\$19,446	\$43
13	Curriculum Development & Staff Development	\$6,887	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,036,687	\$4,506
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$281,909	\$624
31	Guidance & Counseling, Evaluation	\$22,263	\$49
32	Social Work Services	\$0	\$0
33	Health Services	\$22,208	\$49
36	Co-curricular/ Extra-curricular Activities	\$295,687	\$654
Total		\$622,067	\$1,376
<b>Central Administration</b>			
41	General Administration	\$283,589	\$627
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$650,095	\$1,438
52	Security and Monitoring	\$1,725	\$4
53	Data Processing	\$50,977	\$113

34	Student Transportation	\$193,768	\$429	34
35	Food Services	\$256,916	\$568	35
	<b>Total:</b>	<b>\$1,153,481</b>	<b>\$2,552</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$334,414	\$740	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,900	\$110	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$27,253	\$60	99
	<b>Total:</b>	<b>\$77,153</b>	<b>\$171</b>	

## PETROLIA ISD

<b>2009 - 2010 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$2,132,123	\$4,868
Instructional Resources, Media Services	\$21,025	\$48
Curriculum Development & Staff Development	\$7,213	\$16
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$2,160,361</b>	<b>\$4,932</b>
Instructional Leadership	\$0	\$0
School Leadership	\$285,026	\$651
Guidance & Counseling, Evaluation	\$23,362	\$53
Social Work Services	\$0	\$0
Health Services	\$22,522	\$51
Co-curricular/ Extra-curricular Activities	\$260,238	\$594
<b>Total</b>	<b>\$591,148</b>	<b>\$1,350</b>
		\$0
General Administration	\$288,843	\$659
Plant Maintenance & Operations	\$624,148	\$1,425
Security and Monitoring	\$2,150	\$5
Data Processing	\$57,213	\$131

<b>Student Transportation</b>	<b>\$183,724</b>	<b>\$419</b>
<b>Food Services</b>	<b>\$259,576</b>	<b>\$593</b>
<b>Total:</b>	<b>\$1,126,811</b>	<b>\$2,573</b>
<b>Debt Service</b>	<b>\$327,964</b>	<b>\$749</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$48,000</b>	<b>\$110</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$27,044</b>	<b>\$62</b>
<b>Total:</b>	<b>\$75,044</b>	<b>\$171</b>