

**Budget Summary Report for PENELOPE ISD**

<b>2010 - 2011 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,244,116	\$7,196
12	Instructional Resources, Media Services	\$5,768	\$33
13	Curriculum Development & Staff Development	\$6,451	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,256,335</b>	<b>\$7,266</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$62,480	\$361
31	Guidance & Counseling, Evaluation	\$3,950	\$23
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$90,371	\$523
	<b>Total</b>	<b>\$156,801</b>	<b>\$907</b>
<b>Central Administration</b>			
41	General Administration	\$112,523	\$651
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$258,552	\$1,495
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$61,051	\$353
34	Student Transportation	\$65,312	\$378
35	Food Services	\$130,810	\$757
	<b>Total:</b>	<b>\$515,725</b>	<b>\$2,983</b>
<b>Debt Service</b>			
71	Debt Service	\$138,000	\$798
<b>Other</b>			
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
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>

<b>2011 - 2012 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,215,317	\$7,029
12	Instructional Resources, Media Services	\$5,600	\$32
13	Curriculum Development & Staff Development	\$6,263	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,227,180</b>	<b>\$7,098</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$60,660	\$351
31	Guidance & Counseling, Evaluation	\$9,946	\$58
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$6
36	Co-curricular/ Extra-curricular Activities	\$87,739	\$507
	<b>Total</b>	<b>\$159,345</b>	<b>\$922</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$109,246	\$632
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$231,021	\$1,336
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$59,182	\$342
34	Student Transportation	\$63,410	\$367
35	Food Services	\$127,000	\$735
	<b>Total:</b>	<b>\$480,613</b>	<b>\$2,780</b>
<b>Debt Service</b>			
71	Debt Service	\$138,000	\$798
<b>Other</b>			
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	\$65,000	\$376
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$65,000</b>	<b>\$376</b>