

Budget Summary Report for ANNA ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,663,979	\$4,505
12	Instructional Resources, Media Services	\$232,781	\$109
13	Curriculum Development & Staff Development	\$21,350	\$10
95	Payment to Juvenile Justice AEP	\$11,750	\$5
	Total:	\$9,929,860	\$4,629
Instructional Support			
21	Instructional Leadership	\$179,676	\$84
23	School Leadership	\$964,249	\$450
31	Guidance & Counseling, Evaluation	\$287,239	\$134
32	Social Work Services	\$0	\$0
33	Health Services	\$200,060	\$93
36	Co-curricular/ Extra-curricular Activities	\$579,008	\$270
	Total	\$2,210,232	\$1,030

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,274,248	\$4,613
12	Instructional Resources, Media Services	\$210,372	\$94
13	Curriculum Development & Staff Development	\$23,950	\$11
95	Payment to Juvenile Justice AEP	\$54,500	\$24
	Total:	\$10,563,070	\$4,743
Instructional Support			
21	Instructional Leadership	\$181,637	\$82
23	School Leadership	\$865,698	\$389
31	Guidance & Counseling, Evaluation	\$262,852	\$118
32	Social Work Services	\$0	\$0
33	Health Services	\$175,123	\$79
36	Co-curricular/ Extra-curricular Activities	\$622,980	\$280
	Total	\$2,108,290	\$947
			\$0

Central Administration			
41	General Administration	\$858,337	\$400
District Operations			
51	Plant Maintenance & Operations	\$2,514,513	\$1,172
52	Security and Monitoring	\$49,650	\$23
53	Data Processing	\$396,069	\$185
34	Student Transportation	\$779,597	\$363
35	Food Services	\$857,212	\$400
	Total:	\$4,597,041	\$2,143
Debt Service			
71	Debt Service	\$3,056,600	\$1,425
Other			
61	Community Service	\$1,000	\$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

Central Administration			\$0
41	General Administration	\$786,318	\$353
District Operations			
51	Plant Maintenance & Operations	\$2,297,034	\$1,031
52	Security and Monitoring	\$4,500	\$2
53	Data Processing	\$244,676	\$110
34	Student Transportation	\$718,500	\$323
35	Food Services	\$808,243	\$363
	Total:	\$4,072,953	\$1,829
Debt Service			
71	Debt Service	\$3,710,566	\$1,666
Other			
61	Community Service	\$750	\$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	\$273,500	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$274,500	\$128

93	Payments to Fiscal Agents for Shared Service Arrangements	\$308,500	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$64,500	\$29
Total:		\$373,750	\$168