

Budget Summary Report for ANSON ISD

| 2010 - 2011 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,479,153 | \$5,139 |
| 12 | Instructional Resources, Media Services | \$73,757 | \$109 |
| 13 | Curriculum Development & Staff Development | \$30,350 | \$45 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,583,260 | \$5,293 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$390,572 | \$577 |
| 31 | Guidance & Counseling, Evaluation | \$154,847 | \$229 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$46,260 | \$68 |
| 36 | Co-curricular/ Extra-curricular Activities | \$490,284 | \$724 |
| Total | | \$1,081,963 | \$1,598 |
| Central Administration | | | |

| 2011 - 2012 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,198,826 | \$4,832 |
| 12 | Instructional Resources, Media Services | \$75,114 | \$113 |
| 13 | Curriculum Development & Staff Development | \$33,650 | \$51 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,307,590 | \$4,996 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$390,938 | \$591 |
| 31 | Guidance & Counseling, Evaluation | \$165,736 | \$250 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$48,144 | \$73 |
| 36 | Co-curricular/ Extra-curricular Activities | \$405,235 | \$612 |
| Total | | \$1,010,053 | \$1,526 |
| | | | \$0 |
| Central Administration | | | |
| | | | \$0 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$260,063 | \$384 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$785,970 | \$1,161 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$156,412 | \$231 |
| 34 | Student Transportation | \$212,852 | \$314 |
| 35 | Food Services | \$467,204 | \$690 |
| Total: | | \$1,622,438 | \$2,397 |
| Debt Service | | | |
| 71 | Debt Service | \$631,043 | \$932 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$6,245 | \$9 |
| 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 | \$152,113 | \$225 |

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|---------------------|--|-------------|---------|
| 41 | General Administration | \$258,834 | \$391 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$804,241 | \$1,215 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$141,743 | \$214 |
| 34 | Student Transportation | \$190,401 | \$288 |
| 35 | Food Services | \$456,314 | \$689 |
| Total: | | \$1,592,699 | \$2,406 |
| Debt Service | | | |
| 71 | Debt Service | \$629,943 | \$952 |
| 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 | \$133,140 | \$201 |

| | | | |
|--------|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$64,000 | \$95 |
| Total: | | \$222,358 | \$328 |

| | | | |
|--------|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$67,000 | \$101 |
| Total: | | \$200,140 | \$302 |