

Budget Summary Report for ANAHUAC ISD

2007 - 2008		Aggregate Expenditures	Per Pupil Expenditures	2008-2009 Ad		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,627,295	\$4,019	11	Instruction	\$5,840,924	\$4,172
12	Instructional Resources, Media Services	\$174,939	\$125	12	Instructional Resources, Media Services	\$156,535	\$112
13	Curriculum Development & Staff Development	\$227,269	\$162	13	Curriculum Development & Staff Development	\$169,648	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,029,503	\$4,307		Total:	\$6,167,107	\$4,405
Instructional Support				Instructional Support			
21	Instructional Leadership	\$175,683	\$125	21	Instructional Leadership	\$159,386	\$114
23	School Leadership	\$731,676	\$523	23	School Leadership	\$731,294	\$522
31	Guidance & Counseling, Evaluation	\$210,460	\$150	31	Guidance & Counseling, Evaluation	\$214,965	\$154
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$65,850	\$47	33	Health Services	\$66,100	\$47
36	Co-curricular/ Extra-curricular Activities	\$751,655	\$537	36	Co-curricular/ Extra-curricular Activities	\$709,232	\$507
	Total	\$1,935,324	\$1,382		Total	\$1,880,977	\$1,344
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$559,018	\$399	41	General Administration	\$565,876	\$404
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,509,451	\$1,078	51	Plant Maintenance & Operations	\$1,438,604	\$1,028
52	Security and Monitoring	\$1,500	\$1	52	Security and Monitoring	\$1,500	\$1
53	Data Processing	\$142,875	\$102	53	Data Processing	\$149,698	\$107
34	Student Transportation	\$486,068	\$347	34	Student Transportation	\$506,453	\$362
35	Food Services	\$617,840	\$441	35	Food Services	\$622,364	\$445
	Total:	\$2,757,734	\$1,970		Total:	\$2,718,619	\$1,942
Debt Service				Debt Service			
71	Debt Service	\$546,067	\$390	71	Debt Service	\$552,246	\$394
Other				Other			
61	Community Service	\$28,430	\$20	61	Community Service	\$31,430	\$22
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$133,961	\$96	93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,350	\$61
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$162,391	\$116		Total:	\$116,780	\$83