

From: Pam Miller <pmiller@avingerisd.net>

To: shineo@aol.com <shineo@aol.com>

Subject: budget

Date: Mon, 18 Aug 2008 2:28 pm

Budget Summary Report for				AVINGER ISD			
2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$920,324	\$6,135	11	Instruction	\$897,357	\$6,503
12	Instructional Resources, Media Services	\$21,133	\$141	12	Instructional Resources, Media Services	\$24,434	\$177
13	Curriculum Development & Staff Development	\$3,880	\$26	13	Curriculum Development & Staff Development	\$12,330	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$945,337	\$6,302	Total:		\$934,121	\$6,769
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,722	\$18	21	Instructional Leadership	\$4,000	\$29
23	School Leadership	\$80,934	\$540	23	School Leadership	\$73,873	\$535
31	Guidance & Counseling, Evaluation	\$47,896	\$319	31	Guidance & Counseling, Evaluation	\$46,939	\$340
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0	33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$45,172	\$301	36	Co-curricular/ Extra-curricular Activities	\$45,092	\$327
Total		\$176,724	\$1,178	Total		\$169,904	\$1,231
Central Administration				Central Administration			
41	General Administration	\$133,052	\$887	41	General Administration	\$118,496	\$859
District Operations				District Operations			
51	Plant Maintenance & Operations	\$136,585	\$911	51	Plant Maintenance & Operations	\$174,143	\$1,262
52	Security and Monitoring	\$1,000	\$7	52	Security and Monitoring	\$1,000	\$7
53	Data Processing	\$36,844	\$246	53	Data Processing	\$37,785	\$274
34	Student Transportation	\$45,792	\$305	34	Student Transportation	\$48,854	\$354
35	Food Services	\$96,754	\$645	35	Food Services	\$81,268	\$589
Total:		\$316,975	\$2,113	Total:		\$343,050	\$2,486
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$15,612	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,326	\$96
Total:		\$29,938	\$200

93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,602	\$113
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$13,000	\$94
Total:		\$28,602	\$207