

Budget Summary Report for SAN AUGUSTINE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,596,014	\$4,501
12	Instructional Resources, Media Services	\$172,585	\$216
13	Curriculum Development & Staff Development	\$158,582	\$198
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,927,181	\$4,915
Instructional Support			
21	Instructional Leadership	\$115,788	\$145
23	School Leadership	\$473,640	\$593
31	Guidance & Counseling, Evaluation	\$185,415	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$49,494	\$62
36	Co-curricular/ Extra-curricular Activities	\$325,938	\$408
Total		\$1,150,275	\$1,440
Central Administration			
41	General Administration	\$368,575	\$461
District Operations			
51	Plant Maintenance & Operations	\$816,970	\$1,022
52	Security and Monitoring	\$7,100	\$9
53	Data Processing	\$125,213	\$157
34	Student Transportation	\$355,460	\$445
35	Food Services	\$506,116	\$633
Total:		\$1,810,859	\$2,266
Debt Service			
71	Debt Service	\$263,660	\$330
Other			
61	Community Service	\$1,500	\$2
81	Facilities Acquisition and Construction	\$175,000	\$219
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
Total:		\$176,500	\$221

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,552,904	\$4,447
12	Instructional Resources, Media Services	\$175,320	\$219
13	Curriculum Development & Staff Development	\$108,964	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,837,188	\$4,802
Instructional Support			
21	Instructional Leadership	\$178,135	\$223
23	School Leadership	\$488,220	\$611
31	Guidance & Counseling, Evaluation	\$188,456	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$50,717	\$63
36	Co-curricular/ Extra-curricular Activities	\$320,038	\$401
Total		\$1,225,566	\$1,534
			\$0
Central Administration			
41	General Administration	\$398,070	\$498
District Operations			
51	Plant Maintenance & Operations	\$859,485	\$1,076
52	Security and Monitoring	\$38,000	\$48
53	Data Processing	\$128,355	\$161
34	Student Transportation	\$429,990	\$538
35	Food Services	\$475,588	\$595
Total:		\$1,931,418	\$2,417
Debt Service			
71	Debt Service	\$263,660	\$330
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$50
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
Total:		\$40,000	\$50