

Budget Summary Report for Anson ISD

2016 - 17 Actual Budget			2017 - 18 "Proposed" Budget		
		Aggregate Expenditures			Aggregate Expenditures
Instruction			Instruction		
11	Instruction	\$3,617,820	11	Instruction	\$3,509,762
12	Instructional Resources, Media Services	\$76,162	12	Instructional Resources, Media Services	\$73,563
13	Curriculum Development & Staff Development	\$43,374	13	Curriculum Development & Staff Development	\$59,374
	Total:	\$3,737,356		Total:	\$3,642,699
Instructional Support			Instructional Support		
21	Instructional Leadership	\$94,371	21	Instructional Leadership	\$105,814
23	School Leadership	\$428,770	23	School Leadership	\$434,317
31	Guidance & Counseling, Evaluation	\$170,903	31	Guidance & Counseling, Evaluation	\$174,617
32	Social Work Services	\$0	32	Social Work Services	\$0
33	Health Services	\$57,193	33	Health Services	\$61,911
36	Co-curricular/ Extra-curricular Activities	\$607,717	36	Co-curricular/ Extra-curricular Activities	\$676,021
	Total	\$1,358,954		Total	\$1,452,680
Central Administration			Central Administration		
41	General Administration	\$304,661	41	General Administration	\$309,680
District Operations			District Operations		
51	Plant Maintenance & Operations	\$889,924	51	Plant Maintenance & Operations	\$913,971
52	Security and Monitoring	\$0	52	Security and Monitoring	\$0
53	Data Processing	\$190,889	53	Data Processing	\$196,847
34	Student Transportation	\$367,594	34	Student Transportation	\$282,711
35	Food Services	\$533,958	35	Food Services	\$535,973
	Total:	\$1,982,365		Total:	\$1,929,502
Debt Service			Debt Service		
71	Debt Service	\$572,970	71	Debt Service	\$577,071
Other			Other		
61	Community Service	\$0	61	Community Service	\$0
81	Facilities Acquisition and Construction	\$22,262	81	Facilities Acquisition and Construction	\$100,000
93	Payments to Fiscal Agents for Shared Service Arrangements	\$199,600	93	Payments to Fiscal Agents for Shared Service Arrangements	\$236,900
99	Inter-government charges not Defined in Other codes	\$73,800	99	Inter-government charges not Defined in Other codes	\$73,800
00	Other Uses	\$176,858	00	Other Uses	\$182,873
	Total:	\$472,520		Total:	\$593,573
	Total Budget	\$8,428,826		Total Budget	8,505,205