

# Canton ISD Official Budget 2011-12 General Operating

**Tax Rate - 1.04**

**ADA - 1900**

Estimated Revenue							
Estimated Revenue	Tax Collections	Tuition & Fees	Misc. Local	State Revenue	TRS On Behalf	Total Revenue	
<b>Total Estimated Revenue</b>	<b>\$6,317,178</b>	<b>\$9,000</b>	<b>\$137,900</b>	<b>\$6,877,095</b>	<b>\$575,160</b>	<b>\$13,916,333</b>	
Proposed Appropriations							
Proposed Appropriations	Payroll Costs	Purch & Cont Svc.	Materials & Supplies	Other Costs	Debt Service	Capital Outlay	Total Expend
<b>Instructional Services</b>							
11 Instruction	\$7,588,543	\$102,400	\$280,110	\$55,775	\$0	\$0	\$8,026,828
12 Resources & Media	\$182,000	\$8,250	\$26,700	\$1,450	\$0	\$0	\$218,400
13 Curr & Inst Staff Development	\$35,923	\$3,000	\$0	\$0	\$0	\$0	\$38,923
<b>Total Instructional Services</b>	<b>\$7,806,466</b>	<b>\$113,650</b>	<b>\$306,810</b>	<b>\$57,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,284,151</b>
<b>Instruction Related Services</b>							
21 Instructional Administration	\$24,745	\$0	\$0	\$0	\$0	\$0	\$24,745
23 School Administration	\$761,956	\$4,000	\$14,000	\$5,200	\$0	\$0	\$785,156
<b>Total Instr. Related Services</b>	<b>\$786,701</b>	<b>\$4,000</b>	<b>\$14,000</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$809,901</b>
<b>Pupil Services</b>							
31 Guidance & Counseling	\$321,967	\$200	\$8,475	\$2,300	\$0	\$0	\$332,942
33 Health Services	\$78,210	\$4,000	\$2,000	\$1,150	\$0	\$0	\$85,360
34 Student Transportation	\$306,500	\$31,000	\$145,000	\$21,500	\$0	\$90,000	\$594,000
36 Co-Curricular Activities	\$407,149	\$62,250	\$93,690	\$180,700	\$0	\$0	\$743,789
<b>Total Pupil Services</b>	<b>\$1,113,826</b>	<b>\$97,450</b>	<b>\$249,165</b>	<b>\$205,650</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$1,756,091</b>
<b>Administration</b>							
41 General Administration	\$389,917	\$82,550	\$9,700	\$37,000	\$0	\$0	\$519,167
<b>Total Administration</b>	<b>\$389,917</b>	<b>\$82,550</b>	<b>\$9,700</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,167</b>
<b>Plant Services</b>							
51 Maintenance & Operation	\$268,398	\$1,263,000	\$77,500	\$59,500	\$0	\$0	\$1,668,398
52 Security/Monitoring	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
53 Data Processing Services	\$87,725	\$17,500	\$63,200	\$200	\$0	\$0	\$168,625
<b>Total Plant Services</b>	<b>\$356,123</b>	<b>\$1,285,500</b>	<b>\$140,700</b>	<b>\$59,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,023</b>
<b>Debt Service</b>							
71 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Debt Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Charges</b>							
93 SSA Payments	\$0	\$0	\$0	\$505,000	\$0	\$0	\$505,000
99 Other Governmental Charge	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Governmental Charges</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,000</b>
<b>Total Appropriations</b>	<b>\$10,453,033</b>	<b>\$1,783,150</b>	<b>\$720,375</b>	<b>\$869,775</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$13,916,333</b>

Board President: \_\_\_\_\_

Adopted on 08/29/2011:

\_\_\_\_\_ FOR \_\_\_\_\_ AGAINST