

Budget Summary Report for Canton ISD

2011 - 2012 Actual Budget				2012 - 2013 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,354,370	\$4,173	11	Instruction	\$7,940,724	\$3,966
12	Instructional Resources, Media Services	\$218,400	\$109	12	Instructional Resources, Media Services	\$220,914	\$110
13	Curriculum Development & Staff Development	\$38,923	\$19	13	Curriculum Development & Staff Development	\$37,626	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,611,693	\$4,302		Total:	\$8,199,264	\$4,096
Instructional Support				Instructional Support			
21	Instructional Leadership	\$24,745	\$12	21	Instructional Leadership	\$25,667	\$13
23	School Leadership	\$785,156	\$392	23	School Leadership	\$792,496	\$396
31	Guidance & Counseling, Evaluation	\$332,942	\$166	31	Guidance & Counseling, Evaluation	\$341,116	\$170
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$85,360	\$43	33	Health Services	\$87,063	\$43
36	Co-curricular/ Extra-curricular Activities	\$768,909	\$384	36	Co-curricular/ Extra-curricular Activities	\$779,685	\$389
	Total	\$1,997,112	\$998		Total	\$2,026,027	\$1,012
Central Administration				Central Administration			
41	General Administration	\$519,167	\$259	41	General Administration	\$497,230	\$248
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,668,398	\$833	51	Plant Maintenance & Operations	\$1,547,777	\$773
52	Security and Monitoring	\$5,000	\$2	52	Security and Monitoring	\$5,000	\$2
53	Data Processing	\$168,625	\$84	53	Data Processing	\$119,441	\$60
34	Student Transportation	\$594,000	\$297	34	Student Transportation	\$542,915	\$271
35	Food Services	\$792,900	\$396	35	Food Services	\$765,154	\$382
	Total:	\$3,228,923	\$1,613		Total:	\$2,980,287	\$1,489
Debt Service				Debt Service			
71	Debt Service	\$2,862,210	\$1,430	71	Debt Service	\$2,798,668	\$1,398
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	\$505,000	\$252	93	Payments to Fiscal Agents for Shared Service Arrangements	\$505,000	\$252
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	\$200,000	\$100	99	Inter-government charges not Defined in Other codes	\$200,000	\$100
	Total:	\$705,000	\$352		Total:	\$705,000	\$352
Total Budget		\$17,924,105		Total Budget		\$17,206,476	