## **Budget Summary Report for Canton ISD**

Sepanditures		2011 - 2012 A				2012 - 2013 "Pr		
Instruction			Aggregrate	Per Pupil			Aggregrate	Per Pupil
11			Expenditures	Expenditures			Expenditures	Expenditures
Instructional   Services   Serv								
Resources, Media   12   Services   \$220,014   \$11	11		\$8,354,370	\$4,173	11		\$7,940,724	\$3,96
12   Services   \$228,400   \$109   12   Services   \$220,914   \$119								
Curriculum   Development & S38,023   519   13   Development & Start   S37,626   511   513   Development & Start   S37,626   511   514   515		Resources, Media				Resources, Media		
Development & Staff Development   S38,923   S19	12	Services	\$218,400	\$109	12	Services	\$220,914	\$11
Development & Staff Development   S38,923   S19								
13   Staff Development   \$38,923   \$19   Payment to Juvenile Justice   \$0   \$50   \$0   \$0   \$0   \$0   \$0   \$		Curriculum				Curriculum		
13   Staff Development   \$33,923   \$19   Payment to Juvenile Justice   \$0   \$50   \$95   Austice AEP   \$10		Development &				Development & Staff		
Payment to	13		\$38,923	\$19	13	Development	\$37,626	\$1
Section   Sect			<b>+00,020</b>	7.0			70.,020	<b>,</b>
Section   Sect		Juvenile Justice				Payment to Juvenile		
Instructional   Support	95		¢n	\$0	95		\$0	¢
Instructional   Support   Support   Instructional   Support   Support   Support   Instructional   Support   Su	33				95			
Support   Supp		rotar:	\$8,611,693	\$4,302		Total:	\$8,199,264	\$4,09
Support   Instructional   21   Leadership   \$24,745   512   21   Leadership   \$25,667   \$15   22   Leadership   \$782,496   \$392   23   Central   \$785,156   \$392   24   Central   \$782,496   \$392   24   Central   \$332,942   \$166   31   Evaluation   \$341,116   \$17   \$17   \$18								
Instructional   21   Leadership   \$24,745   \$12     21   Leadership   \$25,667   \$1								
21	Support				Support			
School   Leadership   \$785,156   \$392						Instructional		
23	21	Leadership	\$24,745	\$12	21	Leadership	\$25,667	\$1
Guidance & Counseling,   Sale   Sale   Counseling,   Sale   Sale   Counseling,   Sale   Sal		School						
Guidance & Counseling,   Sale   Sale   Counseling,   Sale   Sale   Counseling,   Sale   Sal	23	Leadership	\$785,156	\$392	23	School Leadership	\$792,496	\$39
Counseling.   31								
31   Evaluation   \$332,942   \$166   \$32   \$30   \$30   \$30   \$43   \$33   \$441								
Social Work Services   So   So   So   So   So   So   So   S	31		\$332 042	\$166	31		\$341 116	\$17
32   Services   \$0   \$0			\$33Z,94Z	\$100	31		ψ341,110	717
33   Health Services   \$85,360   \$43	22		60	60	22	Social Work Sorvices	**	
Co-curricular/ Extra-curricular   Strata-curricular   Strata-curricular   Activities   S778,895   S384								
Extra-curicular	33		\$85,360	\$43	33	nealth Services	\$87,063	\$4
36						Co ourrioulant Futer		
Total   \$1,997,112   \$998								
Central   Administration   Stigner	36				36	curricular Activities		
Central Administration		Total	\$1,997,112	\$998		Total	\$2,026,027	\$1,01
Administration   Seneral   General   Administration   Stighter								\$
Administration   Seneral   General   Administration   S19,167   S259								
Administration	Central				Central			
General   Administration   \$519,167   \$259	Administration				Administration			\$
Administration   \$519,167   \$259		General				General		•
District	41		\$510 167	\$250	11		\$497 230	\$24
Plant Maintenance		Administration	ψ515,107	Ψ233		Administration	ψ <del>4</del> 31,230	Ψ2-1
Plant Maintenance   Plan	District				District			
Plant Maintenance								
Security and   Secu	Operations				Operations			
Security and   Secu								
Security and   Secu								
S2	51		\$1,668,398	\$833	51		\$1,547,777	\$77
Size   Student   Student   Student   Student   Student   Student   Student   Transportation   \$594,000   \$297   34   Transportation   \$542,915   \$27   35   Food Services   \$792,900   \$396   Student   Stud		Security and				Security and		
Size   Student   Student   Student   Student   Student   Student   Student   Transportation   \$594,000   \$297   34   Transportation   \$542,915   \$27   35   Food Services   \$792,900   \$396   Student   Stud	52	Monitoring	\$5,000	\$2	52	Monitoring	\$5.000	\$
Student								
34   Transportation   \$594,000   \$297   35   Food Services   \$792,900   \$396   \$35   Food Services   \$7765,154   \$38   \$35   Food Services   \$7765,154   \$38   \$35   Food Services   \$765,154   \$38   \$35   Food Services   \$35,154   \$35   Food Services   \$35,154   \$35   \$35   \$35   Food Services   \$35,154   \$35   \$35   \$35   \$35   \$35   Food Services   \$35,154   \$35			¥100,020	***			<b>4</b> 110,111	
35   Food Services   \$792,900   \$396     Total:   \$3,228,923   \$1,613     Debt Service	3/		\$594,000	\$207	3/1		\$5/2 915	\$27
Total:   \$3,228,923   \$1,613								
Debt Service   S2,862,210   \$1,430	33				33			
Total:   Stroke   \$2,862,210   \$1,430		l otal:	\$3,228,923	\$1,613		I otal:	\$2,980,287	\$1,48
Total:   Stroke   \$2,862,210   \$1,430								
Other   Othe	Debt Service				Debt Service			
Other   Othe	71	Debt Service	\$2,862,210	\$1,430	71	Debt Service	\$2,798,668	\$1,39
Community   Service   So   So   So   So   Service   So   So   So   Service   So   So   So   So   So   So   So   S								
Community   Service   So   So   So   So   Service   So   So   So   Service   So   So   So   So   So   So   So   S	Other				Other			
Service		Community						
Facilities	61		\$0	\$0	61	Community Service	\$0	•
Acquisition and Construction   \$0	VI .		<b>\$</b> 0	U	01	Community Oct vice	40	a a
Services Between   Services Services   Services Service   Services Services   Ser						Facilities Association		
Contracted   Instructional   Services Between   91	0.4							
Instructional   Services Between   91   Public schools   \$0   \$0   \$0	81	Construction	\$0	\$0	81	and Construction	\$0	\$
Instructional   Services Between   Services Services   Services Service   Services   Serv		Compression				Cantracted		
Services Between   91   Public schools   \$0   \$0   \$0								
Public schools   \$0								
Incremental Cost								
Incremental Cost	91		\$0	\$0	91		\$0	\$
Chapter 41 School   92   Chapter 41 School   92   Districts   \$0   \$						Incremental Cost		
Chapter 41 School   92   Chapter 41 School   92   Districts   \$0   \$		Associated with				Associated with		
92   Districts   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								
Payments to   Fiscal Agents for Shared Service   93   Arrangements   \$505,000   \$252   93   Arrangements   \$505,000   \$252   94   Arrangements   \$505,000   \$255   95   Arrangements   \$505,000   \$505   95   Arrangements   \$505,000   \$505   95   Arrangements   \$505,000   \$505   95   Arrangements	92			\$n	92		\$0	q
Fiscal Agents for Shared Service   93   Arrangements   \$505,000   \$252   93   Arrangements   \$505,000   \$25			φU	Ψ	32		40	4
Shared Service   93   Arrangements   \$505,000   \$252   93   Arrangements   \$505,000   \$252     Payments to Tax   97   Increment Funds   \$0   \$0   \$0     Inter-government   Charges not   Defined in Other   99   Codes   \$200,000   \$100     Total:   \$705,000   \$352   Total:   \$705,000   \$355								
93         Arrangements         \$505,000         \$252           Payments to Tax         Payments to Tax         Payments to Tax           97         Increment Funds         \$0         \$0           Inter-government charges not Defined in Other codes         \$200,000         \$100           99         codes         \$200,000         \$100           Total:         \$705,000         \$352								
Payments to Tax			A	400			A	
1			\$505,000	\$252	93		\$505,000	\$25
Inter-government   Charges not   Defined in Other   S200,000   \$100   99   in Other codes   \$200,000   \$100   99   in Other codes   \$200,000   \$100	93							
Inter-government   Charges not   Defined in Other   S200,000   \$100   99   in Other codes   \$200,000   \$100   99   in Other codes   \$200,000   \$100		Increment Francis	\$0	\$0	97	Increment Funds	\$0	
Charges not   Defined in Other   Codes   \$200,000   \$100   99   in Other codes   \$200,000   \$100   1		increment Funds						
Charges not								
Defined in Other   \$200,000								
99         codes         \$200,000         \$100         99         in Other codes         \$200,000         \$10           Total:         \$705,000         \$352         Total:         \$705,000         \$35		Inter-government				Inter-government		
Total: \$705,000 \$352 Total: \$705,000 \$35		Inter-government charges not						
	97	Inter-government charges not Defined in Other	\$000.000	6400	90	charges not Defined	\$300.000	640
Total Budget \$17,924,105 Total Budget \$17,206,476	97	Inter-government charges not Defined in Other codes			99	charges not Defined in Other codes		