

## Budget Summary Report for **AVERY ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,997,648	\$4,429
12	Instructional Resources, Media Services	\$66,921	\$148
13	Curriculum Development & Staff Development	\$3,300	\$7
<b>Total:</b>		<b>\$2,067,869</b>	<b>\$4,585</b>
<b>Instructional Support</b>			
23	School Leadership	\$287,465	\$637
31	Guidance & Counseling, Evaluation	\$58,140	\$129
33	Health Services	\$48,316	\$107
36	Co-curricular/ Extra-curricular Activities	\$105,380	\$234
<b>Total</b>		<b>\$499,301</b>	<b>\$1,107</b>
<b>Central Administration</b>			
41	General Administration	\$233,565	\$518
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$345,000	\$765
52	Security and Monitoring	\$32,250	\$72
53	Data Processing	\$56,230	\$125
34	Student Transportation	\$117,000	\$259
35	Food Services	\$250,000	\$554
<b>Total:</b>		<b>\$800,480</b>	<b>\$1,775</b>
<b>Debt Service</b>			
71	Debt Service	\$135,400	\$300
<b>Other</b>			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,779	\$290
<b>GRAND TOTAL</b>		<b>\$3,867,394</b>	

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,023,987	\$4,632
12	Instructional Resources, Media Services	\$64,801	\$148
13	Curriculum Development & Staff Development	\$4,260	\$10
<b>Total:</b>		<b>\$2,093,048</b>	<b>\$4,790</b>
<b>Instructional Support</b>			
23	School Leadership	\$305,890	\$700
31	Guidance & Counseling, Evaluation	\$58,863	\$135
33	Health Services	\$50,387	\$115
36	Co-curricular/ Extra-curricular Activities	\$133,691	\$306
<b>Total</b>		<b>\$548,831</b>	<b>\$1,256</b>
<b>Central Administration</b>			
41	General Administration	\$276,096	\$632
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$343,600	\$786
52	Security and Monitoring	\$23,000	\$53
53	Data Processing	\$49,010	\$112
34	Student Transportation	\$136,468	\$312
35	Food Services	\$269,732	\$617
<b>Total:</b>		<b>\$821,810</b>	<b>\$1,881</b>
<b>Debt Service</b>			
71	Debt Service	\$131,400	\$301
<b>Other</b>			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$275
<b>GRAND TOTAL</b>		<b>\$3,991,185</b>	