

Budget Summary Report for SNOOK ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,262,998	\$4,464
12	Instructional Resources, Media Services	\$66,879	\$132
13	Curriculum Development & Staff Development	\$61,131	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,391,008	\$4,716
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$311,522	\$614
31	Guidance & Counseling, Evaluation	\$116,150	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$36,859	\$73
36	Co-curricular/ Extra-curricular Activities	\$235,318	\$464
	Total	\$699,849	\$1,380
Central Administration			
41	General Administration	\$342,166	\$675
District Operations			
51	Plant Maintenance & Operations	\$519,338	\$1,024
52	Security and Monitoring	\$12,040	\$24
53	Data Processing	\$116,646	\$230
34	Student Transportation	\$169,695	\$335
35	Food Services	\$297,078	\$586
	Total:	\$1,114,797	\$2,199
Debt Service			
71	Debt Service	\$583,753	\$1,151
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,791	\$88
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,888	\$91
	Total:	\$90,679	\$179

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,255,491	\$4,493
12	Instructional Resources, Media Services	\$73,044	\$146
13	Curriculum Development & Staff Development	\$106,112	\$211
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,434,647	\$4,850
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$315,822	\$629
31	Guidance & Counseling, Evaluation	\$101,461	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$42,194	\$84
36	Co-curricular/ Extra-curricular Activities	\$262,653	\$523
	Total	\$722,130	\$1,439
			\$0
Central Administration			
41	General Administration	\$338,110	\$674
District Operations			
51	Plant Maintenance & Operations	\$500,935	\$998
52	Security and Monitoring	\$13,350	\$27
53	Data Processing	\$101,275	\$202
34	Student Transportation	\$250,528	\$499
35	Food Services	\$307,907	\$613
	Total:	\$1,173,995	\$2,339
Debt Service			
71	Debt Service	\$571,792	\$1,139
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$56,000	\$112
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$110
	Total:	\$111,000	\$221