

**Budget Summary Report for STRATFORD ISD**

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,835,511	\$6,329
12	Instructional Resources, Media Services	\$54,675	\$90
13	Curriculum Development & Staff Development	\$25,091	\$41
95	Payment to Juvenile Justice AEP	\$5,000	\$8
Total:		\$3,920,277	\$6,469
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$323,280	\$533
31	Guidance & Counseling, Evaluation	\$73,437	\$121
32	Social Work Services	\$0	\$0
33	Health Services	\$29,850	\$49
36	Co-curricular/ Extra-curricular Activities	\$376,295	\$621
Total		\$802,862	\$1,325
<b>Central Administration</b>			
41	General Administration	\$393,070	\$649
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$849,840	\$1,402
52	Security and Monitoring	\$15,200	\$25
53	Data Processing	\$93,675	\$155
34	Student Transportation	\$255,265	\$421
35	Food Services	\$271,555	\$448
Total:		\$1,485,535	\$2,451
<b>Debt Service</b>			
71	Debt Service	\$245,578	\$405
<b>Other</b>			
61	Community Service	\$14,900	\$25
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$150,000	\$248
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,000	\$180
Total:		\$273,900	\$452

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,287,704	\$7,457
12	Instructional Resources, Media Services	\$46,622	\$81
13	Curriculum Development & Staff Development	\$28,001	\$49
95	Payment to Juvenile Justice AEP	\$5,000	\$9
Total:		\$4,367,327	\$7,595
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$295,400	\$514
31	Guidance & Counseling, Evaluation	\$67,631	\$118
32	Social Work Services	\$0	\$0
33	Health Services	\$28,950	\$50
36	Co-curricular/ Extra-curricular Activities	\$341,595	\$594
Total		\$733,576	\$1,276
			\$0
<b>Central Administration</b>			
41	General Administration	\$365,556	\$636
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$709,836	\$1,234
52	Security and Monitoring	\$15,350	\$27
53	Data Processing	\$86,250	\$150
34	Student Transportation	\$234,025	\$407
35	Food Services	\$285,000	\$496
Total:		\$1,330,461	\$2,314
<b>Debt Service</b>			
71	Debt Service	\$242,078	\$421
<b>Other</b>			
61	Community Service	\$2,000	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$60,000	\$104
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,350	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$114,000	\$198
Total:		\$233,350	\$406