

Budget Summary Report for

SULPHUR SPRINGS ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,701,845	\$4,133
12	Instructional Resources, Media Services	\$514,280	\$127
13	Curriculum Development & Staff Development	\$23,300	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,239,425	\$4,266
Instructional Support			
21	Instructional Leadership	\$630,733	\$156
23	School Leadership	\$1,277,463	\$316
31	Guidance & Counseling, Evaluation	\$768,114	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$244,283	\$60
36	Co-curricular/ Extra-curricular Activities	\$936,429	\$232
	Total	\$3,857,022	\$954
Central Administration			
41	General Administration	\$1,010,016	\$250

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,819,585	\$4,093
12	Instructional Resources, Media Services	\$530,451	\$129
13	Curriculum Development & Staff Development	\$22,400	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,372,436	\$4,228
Instructional Support			
21	Instructional Leadership	\$624,223	\$152
23	School Leadership	\$1,290,961	\$314
31	Guidance & Counseling, Evaluation	\$644,637	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$264,585	\$64
36	Co-curricular/ Extra-curricular Activities	\$938,309	\$228
	Total	\$3,762,715	\$916
			\$0
Central Administration			
41	General Administration	\$1,039,788	\$253

District Operations			
51	Plant Maintenance & Operations	\$2,598,579	\$643
52	Security and Monitoring	\$150,780	\$37
53	Data Processing	\$150,423	\$37
34	Student Transportation	\$1,128,388	\$279
35	Food Services	\$1,963,903	\$486
	Total:	\$5,992,073	\$1,483
Debt Service			
71	Debt Service	\$1,584,584	\$392
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$600,000	\$148
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$600,000	\$148

District Operations			
51	Plant Maintenance & Operations	\$3,565,251	\$868
52	Security and Monitoring	\$196,608	\$48
53	Data Processing	\$160,681	\$39
34	Student Transportation	\$980,046	\$239
35	Food Services	\$2,038,802	\$496
	Total:	\$6,941,388	\$1,689
Debt Service			
71	Debt Service	\$1,589,079	\$387
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0

