

Budget Summary Report for **SULPHUR SPRINGS ISD**

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,421,264	\$4,240
12	Instructional Resources, Media Services	\$531,061	\$129
13	Curriculum Development & Staff Development	\$17,052	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,969,377	\$4,373
Instructional Support			
21	Instructional Leadership	\$737,882	\$180
23	School Leadership	\$1,319,491	\$321
31	Guidance & Counseling, Evaluation	\$681,901	\$166
32	Social Work Services	\$432	\$0
33	Health Services	\$274,190	\$67
36	Co-curricular/ Extra-curricular Activities	\$1,093,293	\$266
Total		\$4,107,189	\$1,000

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,354,312	\$4,211
12	Instructional Resources, Media Services	\$370,394	\$90
13	Curriculum Development & Staff Development	\$20,600	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,745,306	\$4,306
Instructional Support			
21	Instructional Leadership	\$805,613	\$195
23	School Leadership	\$1,308,893	\$318
31	Guidance & Counseling, Evaluation	\$294,523	\$71
32	Social Work Services	\$0	\$0
33	Health Services	\$268,657	\$65
36	Co-curricular/ Extra-curricular Activities	\$1,082,034	\$263
Total		\$3,759,720	\$912
			\$0

Central Administration			
41	General Administration	\$1,072,062	\$261
District Operations			
51	Plant Maintenance & Operations	\$3,562,483	\$867
52	Security and Monitoring	\$204,043	\$50
53	Data Processing	\$200,893	\$49
34	Student Transportation	\$1,264,961	\$308
35	Food Services	\$2,196,955	\$535
	Total:	\$7,429,335	\$1,808
Debt Service			
71	Debt Service	\$4,225,229	\$1,028
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

Central Administration			\$0
41	General Administration	\$1,153,358	\$280
District Operations			
51	Plant Maintenance & Operations	\$3,577,249	\$868
52	Security and Monitoring	\$212,524	\$52
53	Data Processing	\$182,534	\$44
34	Student Transportation	\$1,222,900	\$297
35	Food Services	\$2,210,372	\$536
	Total:	\$7,405,579	\$1,797
Debt Service			
71	Debt Service	\$3,840,341	\$932
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

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