

## Budget Summary Report for **SULPHUR SPRINGS ISD**

2008 - 2009 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$17,372,436</b>	<b>\$4,228</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$3,762,715</b>	<b>\$916</b>
<b>Central Administration</b>			
41	General Administration	\$1,039,788	\$253

2009 - 2010 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$17,969,377</b>	<b>\$4,373</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$4,107,189</b>	<b>\$1,000</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,072,062	\$261

<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$6,941,388</b>	<b>\$1,689</b>
<b>Debt Service</b>			
71	Debt Service	\$1,589,079	\$387
<b>Other</b>			
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
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>

<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$7,429,335</b>	<b>\$1,808</b>
<b>Debt Service</b>			
71	Debt Service	\$4,225,229	\$1,028
<b>Other</b>			
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
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>