

Budget Summary Report for

SULPHUR SPRINGS ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,354,312	\$4,187
12	Instructional Resources, Media Services	\$370,394	\$89
13	Curriculum Development & Staff Development	\$20,600	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,745,306	\$4,281
Instructional Support			
21	Instructional Leadership	\$805,613	\$194
23	School Leadership	\$1,308,893	\$316
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	\$261
Total		\$3,759,720	\$907
Central Administration			
41	General Administration	\$1,153,358	\$278

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,443,993	\$3,915
12	Instructional Resources, Media Services	\$287,414	\$68
13	Curriculum Development & Staff Development	\$11,375	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$16,742,782	\$3,986
Instructional Support			
21	Instructional Leadership	\$653,086	\$155
23	School Leadership	\$1,279,679	\$305
31	Guidance & Counseling, Evaluation	\$287,406	\$68
32	Social Work Services	\$0	\$0
33	Health Services	\$265,622	\$63
36	Co-curricular/ Extra-curricular Activities	\$955,629	\$228
Total		\$3,441,422	\$819
			\$0
Central Administration			
41	General Administration	\$1,020,924	\$243

District Operations			
51	Plant Maintenance & Operations	\$3,577,249	\$863
52	Security and Monitoring	\$212,524	\$51
53	Data Processing	\$182,534	\$44
34	Student Transportation	\$1,222,900	\$295
35	Food Services	\$2,210,372	\$533
	Total:	\$7,405,579	\$1,787
Debt Service			
71	Debt Service	\$3,840,341	\$926
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

District Operations			
51	Plant Maintenance & Operations	\$3,729,483	\$888
52	Security and Monitoring	\$194,010	\$46
53	Data Processing	\$176,718	\$42
34	Student Transportation	\$1,023,523	\$244
35	Food Services	\$2,394,896	\$570
	Total:	\$7,518,630	\$1,790
Debt Service			
71	Debt Service	\$4,226,172	\$1,006
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