

**Budget Summary Report for**

**S AND S CONS ISD**

<b>2007 - 2008 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$3,966,793	\$4,934
12	Instructional Resources, Media Services	\$143,852	\$179
13	Curriculum Development & Staff Development	\$8,480	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,119,125</b>	<b>\$5,123</b>

<b>2008 - 2009 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$3,873,277	\$4,842
12	Instructional Resources, Media Services	\$146,363	\$183
13	Curriculum Development & Staff Development	\$9,790	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,029,430</b>	<b>\$5,037</b>

<b>2007 - 2008 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
21	<b>Instructional Leadership</b>	\$40,629	\$51
23	<b>School Leadership</b>	\$359,424	\$447
31	<b>Guidance &amp; Counseling, Evaluation</b>	\$191,083	\$238
32	<b>Social Work Services</b>	\$0	\$0
33	<b>Health Services</b>	\$42,290	\$53
36	<b>Co-curricular/ Extra-curricular Activities</b>	\$299,178	\$372
<b>Total</b>		<b>\$932,604</b>	<b>\$1,160</b>

<b>2008 - 2009 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
21	<b>Instructional Leadership</b>	\$0	\$0
23	<b>School Leadership</b>	\$370,523	\$463
31	<b>Guidance &amp; Counseling, Evaluation</b>	\$193,554	\$242
32	<b>Social Work Services</b>	\$0	\$0
33	<b>Health Services</b>	\$37,967	\$47
36	<b>Co-curricular/ Extra-curricular Activities</b>	\$386,471	\$483
<b>Total</b>		<b>\$988,515</b>	<b>\$1,236</b>

<b>2007 - 2008 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>41</b>	<b>General Administration</b>	<b>\$487,644</b>	<b>\$607</b>
<b>District Operations</b>			
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$877,190</b>	<b>\$1,091</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$11,820</b>	<b>\$15</b>
<b>53</b>	<b>Data Processing</b>	<b>\$70,572</b>	<b>\$88</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$536,029</b>	<b>\$667</b>
<b>35</b>	<b>Food Services</b>	<b>\$469,856</b>	<b>\$584</b>
	<b>Total:</b>	<b>\$1,965,467</b>	<b>\$2,445</b>

<b>2008 - 2009 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>41</b>	<b>General Administration</b>	<b>\$460,653</b>	<b>\$576</b>
<b>District Operations</b>			
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$831,413</b>	<b>\$1,039</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$11,850</b>	<b>\$15</b>
<b>53</b>	<b>Data Processing</b>	<b>\$60,753</b>	<b>\$76</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$568,192</b>	<b>\$710</b>
<b>35</b>	<b>Food Services</b>	<b>\$484,895</b>	<b>\$606</b>
	<b>Total:</b>	<b>\$1,957,103</b>	<b>\$2,446</b>

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
71	Debt Service	\$801,983	\$997	71	Debt Service	\$638,204	\$798

<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$84,708	\$105
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	\$144,300	\$179
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$229,008</b>	<b>\$285</b>

<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$86,000	\$108
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	\$172,107	\$215
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$106
	<b>Total:</b>	<b>\$343,107</b>	<b>\$429</b>