

## Budget Summary Report for S AND S CONS ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,652,931	\$4,364
12	Instructional Resources, Media Services	\$134,426	\$161
13	Curriculum Development & Staff Development	\$3,217	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,790,575</b>	<b>\$4,529</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$345,809	\$413
31	Guidance & Counseling, Evaluation	\$165,575	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$33,313	\$40
36	Co-curricular/ Extra-curricular Activities	\$371,595	\$444
<b>Total</b>		<b>\$916,292</b>	<b>\$1,095</b>
<b>Central Administration</b>			
41	General Administration	\$350,379	\$419

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,072,716	\$4,791
12	Instructional Resources, Media Services	\$152,313	\$179
13	Curriculum Development & Staff Development	\$9,452	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,234,481</b>	<b>\$4,982</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$423,672	\$498
31	Guidance & Counseling, Evaluation	\$206,775	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$40,885	\$48
36	Co-curricular/ Extra-curricular Activities	\$429,964	\$506
<b>Total</b>		<b>\$1,101,295</b>	<b>\$1,296</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$389,258	\$458

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$664,179	\$794
52	Security and Monitoring	\$5,210	\$6
53	Data Processing	\$48,181	\$58
34	Student Transportation	\$326,636	\$390
35	Food Services	\$438,016	\$523
	<b>Total:</b>	<b>\$1,482,222</b>	<b>\$1,771</b>
<b>Debt Service</b>			
71	Debt Service	\$638,204	\$762
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$86,000	\$103
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	\$137,280	\$164
97	Payments to Tax Increment Funds	\$0	\$0

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$837,944	\$986
52	Security and Monitoring	\$11,850	\$14
53	Data Processing	\$91,744	\$108
34	Student Transportation	\$506,147	\$595
35	Food Services	\$462,736	\$544
	<b>Total:</b>	<b>\$1,910,421</b>	<b>\$2,248</b>
<b>Debt Service</b>			
71	Debt Service	\$638,204	\$751
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$170,949	\$201
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	\$198,543	\$234
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$85,000	\$102
Total:		\$308,280	\$368

99	Inter-government charges not Defined in Other codes	\$85,000	\$100
Total:		\$454,492	\$535