

Budget Summary Report for S AND S CONS ISD

| 2006-07 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | 834 | |
| 11 | Instruction | \$3,536,222 | \$4,240 |
| 12 | Instructional Resources, Media Services | \$132,244 | \$159 |
| 13 | Curriculum Development & Staff Development | \$33,000 | \$40 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,701,466 | \$4,438 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$356,833 | \$428 |
| 31 | Guidance & Counseling, Evaluation | \$178,552 | \$214 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$53,392 | \$64 |
| 36 | Co-curricular/ Extra-curricular Activities | \$264,851 | \$318 |
| Total | | \$853,628 | \$1,024 |
| | | | |
| Central Administration | | | |

| 2007-08 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | 868 | |
| 11 | Instruction | \$3,725,313 | \$4,292 |
| 12 | Instructional Resources, Media Services | \$143,849 | \$166 |
| 13 | Curriculum Development & Staff Development | \$22,180 | \$26 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,891,342 | \$4,483 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$357,804 | \$412 |
| 31 | Guidance & Counseling, Evaluation | \$188,601 | \$217 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$41,890 | \$48 |
| 36 | Co-curricular/ Extra-curricular Activities | \$294,852 | \$340 |
| Total | | \$883,148 | \$1,017 |
| | | | |
| Central Administration | | | |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$454,141 | \$545 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$784,297 | \$940 |
| 52 | Security and Monitoring | \$8,700 | \$10 |
| 53 | Data Processing | \$20,671 | \$25 |
| 34 | Student Transportation | \$366,969 | \$440 |
| 35 | Food Services | \$415,239 | \$498 |
| | Total: | \$1,595,876 | \$1,914 |
| Debt Service | | | |
| 71 | Debt Service | \$614,075 | \$736 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$20,000 | \$24 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$486,044 | \$560 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$807,289 | \$930 |
| 52 | Security and Monitoring | \$11,850 | \$14 |
| 53 | Data Processing | \$38,572 | \$44 |
| 34 | Student Transportation | \$420,259 | \$484 |
| 35 | Food Services | \$465,056 | \$536 |
| | Total: | \$1,743,026 | \$2,008 |
| Debt Service | | | |
| 71 | Debt Service | \$615,120 | \$709 |
| 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: | | \$20,000 | \$24 |

| | | | |
|---------------|---|------------------|--------------|
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$123,206 | \$142 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$123,206 | \$142 |





