

## Budget Summary Report for **BIG SANDY ISD**

<b>2008 - 2009 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,403,406	\$4,897
12	Instructional Resources, Media Services	\$68,902	\$99
13	Curriculum Development & Staff Development	\$20,000	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,492,308</b>	<b>\$5,025</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$412,930	\$594
31	Guidance & Counseling, Evaluation	\$119,720	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$51,280	\$74
36	Co-curricular/ Extra-curricular Activities	\$278,409	\$401
<b>Total</b>		<b>\$862,339</b>	<b>\$1,241</b>

<b>2009 - 2010 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,501,405	\$5,180
12	Instructional Resources, Media Services	\$70,165	\$104
13	Curriculum Development & Staff Development	\$22,111	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,593,681</b>	<b>\$5,316</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$418,114	\$619
31	Guidance & Counseling, Evaluation	\$122,549	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$52,943	\$78
36	Co-curricular/ Extra-curricular Activities	\$304,988	\$451
<b>Total</b>		<b>\$898,594</b>	<b>\$1,329</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$405,044	\$583
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$642,647	\$925
52	Security and Monitoring	\$4,100	\$6
53	Data Processing	\$33,564	\$48
34	Student Transportation	\$272,847	\$393
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$953,158</b>	<b>\$1,371</b>
<b>Debt Service</b>			
71	Debt Service	\$24,080	\$35
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$52,500	\$76
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$421,824	\$624
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$664,965	\$984
52	Security and Monitoring	\$4,600	\$7
53	Data Processing	\$35,259	\$52
34	Student Transportation	\$272,617	\$403
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$977,441</b>	<b>\$1,446</b>
<b>Debt Service</b>			
71	Debt Service	\$34,500	\$51
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$41,500	\$61
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	\$188,136	\$271
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$240,636	\$346

93	Payments to Fiscal Agents for Shared Service Arrangements	\$199,500	\$295
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$241,000	\$357





