

Budget Summary Report for SEYMOUR ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,805,872	\$4,764
12	Instructional Resources, Media Services	\$153,036	\$260
13	Curriculum Development & Staff Development	\$53,229	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,012,137	\$5,114
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$314,696	\$534
31	Guidance & Counseling, Evaluation	\$84,570	\$144
32	Social Work Services	\$0	\$0
33	Health Services	\$58,369	\$99
36	Co-curricular/ Extra-curricular Activities	\$374,599	\$636
Total		\$832,234	\$1,413

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,764,966	\$4,809
12	Instructional Resources, Media Services	\$138,324	\$241
13	Curriculum Development & Staff Development	\$48,252	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,951,542	\$5,133
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$348,897	\$607
31	Guidance & Counseling, Evaluation	\$83,014	\$144
32	Social Work Services	\$0	\$0
33	Health Services	\$59,063	\$103
36	Co-curricular/ Extra-curricular Activities	\$286,980	\$499
Total		\$777,954	\$1,353
			\$0

Central Administration			
41	General Administration	\$437,109	\$742
District Operations			
51	Plant Maintenance & Operations	\$753,239	\$1,279
52	Security and Monitoring	\$59,700	\$101
53	Data Processing	\$10,509	\$18
34	Student Transportation	\$183,649	\$312
35	Food Services	\$296,161	\$503
	Total:	\$1,303,258	\$2,213
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,980	\$3
81	Facilities Acquisition and Construction	\$58,500	\$99
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$436,641	\$759
District Operations			
51	Plant Maintenance & Operations	\$721,326	\$1,254
52	Security and Monitoring	\$10,400	\$18
53	Data Processing	\$10,959	\$19
34	Student Transportation	\$143,089	\$249
35	Food Services	\$225,810	\$393
	Total:	\$1,111,584	\$1,933
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,980	\$3
81	Facilities Acquisition and Construction	\$2,000	\$3
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	\$50,417	\$86
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$110,897	\$188

93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,649	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$61,629	\$107