

Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,310,216	\$4,344
12	Instructional Resources, Media Services	\$424,092	\$150
13	Curriculum Development & Staff Development	\$124,831	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,859,139	\$4,537
Instructional Support			
21	Instructional Leadership	\$289,941	\$102
23	School Leadership	\$1,362,619	\$481
31	Guidance & Counseling, Evaluation	\$780,146	\$275
32	Social Work Services	\$26,515	\$9
33	Health Services	\$192,063	\$68
36	Co-curricular/ Extra-curricular Activities	\$779,240	\$275
Total		\$3,430,524	\$1,210
Central Administration			
41	General Administration	\$1,522,729	\$537

JASPER ISD

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,949,936	\$5,119
12	Instructional Resources, Media Services	\$402,083	\$148
13	Curriculum Development & Staff Development	\$229,327	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,581,346	\$5,351
Instructional Support			
21	Instructional Leadership	\$269,299	\$99
23	School Leadership	\$1,455,659	\$534
31	Guidance & Counseling, Evaluation	\$785,133	\$288
32	Social Work Services	\$32,642	\$12
33	Health Services	\$214,561	\$79
36	Co-curricular/ Extra-curricular Activities	\$853,243	\$313
Total		\$3,610,537	\$1,325
Central Administration			
41	General Administration	\$1,412,287	\$518

District Operations			
51	Plant Maintenance & Operations	\$3,429,563	\$1,210
52	Security and Monitoring	\$176,744	\$62
53	Data Processing	\$222,455	\$78
34	Student Transportation	\$974,139	\$344
35	Food Services	\$1,586,823	\$560
	Total:	\$6,389,724	\$2,255
Debt Service			
71	Debt Service	\$1,469,786	\$519
Other			
61	Community Service	\$17,549	\$6
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:	\$17,549	\$6

District Operations			
51	Plant Maintenance & Operations	\$3,223,656	\$1,183
52	Security and Monitoring	\$113,895	\$42
53	Data Processing	\$274,887	\$101
34	Student Transportation	\$868,141	\$319
35	Food Services	\$1,701,000	\$624
	Total:	\$6,181,579	\$2,268
Debt Service			
71	Debt Service	\$1,740,369	\$639
Other			
61	Community Service	\$20,910	\$8
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:	\$20,910	\$8