

Budget Summary Report for SULPHUR SPRINGS ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,976,329	\$6,320
12	Instructional Resources, Media Services	\$498,126	\$121
13	Curriculum Development & Staff Development	\$496,759	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$26,971,214	\$6,562
Instructional Support			
21	Instructional Leadership	\$1,201,321	\$292
23	School Leadership	\$1,683,436	\$410
31	Guidance & Counseling, Evaluation	\$1,136,855	\$277
32	Social Work Services	\$42,500	\$10
33	Health Services	\$511,853	\$125
36	Co-curricular/ Extra-curricular Activities	\$1,359,684	\$331
	Total	\$5,935,649	\$1,444
Central Administration			
41	General Administration	\$1,443,521	\$351
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,631	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6	\$0
	Total:	\$1,445,158	\$352
District Operations			
51	Plant Maintenance & Operations	\$4,347,928	\$1,058
52	Security and Monitoring	\$756,844	\$184
53	Data Processing	\$432,783	\$105
34	Student Transportation	\$1,802,463	\$439
35	Food Services	\$79,234	\$19
	Total:	\$7,419,252	\$1,805
Debt Service			
71	Debt Service	\$818,612	\$199
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$24
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:	\$100,000	\$24

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,485,361	\$6,263
12	Instructional Resources, Media Services	\$501,258	\$123
13	Curriculum Development & Staff Development	\$642,748	\$158
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$26,629,367	\$6,544
Instructional Support			
21	Instructional Leadership	\$1,368,353	\$336
23	School Leadership	\$1,687,516	\$415
31	Guidance & Counseling, Evaluation	\$1,231,921	\$303
32	Social Work Services	\$166,000	\$41
33	Health Services	\$535,280	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,341,839	\$330
	Total	\$6,330,909	\$1,556
			\$0
Central Administration			
41	General Administration	\$1,385,136	\$340
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6	\$0
	Total:	\$1,386,442	\$341
District Operations			
51	Plant Maintenance & Operations	\$3,611,761	\$888
52	Security and Monitoring	\$757,335	\$186
53	Data Processing	\$427,657	\$105
34	Student Transportation	\$1,585,998	\$390
35	Food Services	\$72,757	\$18
	Total:	\$6,455,508	\$1,587
Debt Service			
71	Debt Service	\$781,162	\$192
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:	\$0	\$0