

Budget Summary Report for SULPHUR SPRINGS ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,247,391	\$4,661
12	Instructional Resources, Media Services	\$497,571	\$115
13	Curriculum Development & Staff Development	\$360,027	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,104,989	\$4,858
Instructional Support			
21	Instructional Leadership	\$1,193,406	\$275
23	School Leadership	\$1,587,307	\$365
31	Guidance & Counseling, Evaluation	\$854,261	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$355,733	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,179,981	\$272
	Total	\$5,170,688	\$1,190
Central Administration			
41	General Administration	\$1,019,694	\$235
District Operations			
51	Plant Maintenance & Operations	\$4,370,247	\$1,006
52	Security and Monitoring	\$575,907	\$133
53	Data Processing	\$398,615	\$92
34	Student Transportation	\$1,425,697	\$328
35	Food Services	\$2,657,249	\$612
	Total:	\$9,427,715	\$2,170
Debt Service			
71	Debt Service	\$4,216,148	\$971
Other			
61	Community Service	\$1,292	\$0
81	Facilities Acquisition and Construction	\$789,619	\$182
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:	\$790,911	\$182

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,941,611	\$4,737
12	Instructional Resources, Media Services	\$476,958	\$108
13	Curriculum Development & Staff Development	\$368,389	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,786,958	\$4,928
Instructional Support			
21	Instructional Leadership	\$1,208,748	\$273
23	School Leadership	\$1,620,760	\$367
31	Guidance & Counseling, Evaluation	\$970,089	\$219
32	Social Work Services	\$0	\$0
33	Health Services	\$392,877	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,144,271	\$259
	Total	\$5,336,745	\$1,207
			\$0
Central Administration			
41	General Administration	\$1,043,755	\$236
District Operations			
51	Plant Maintenance & Operations	\$3,921,908	\$887
52	Security and Monitoring	\$540,782	\$122
53	Data Processing	\$487,390	\$110
34	Student Transportation	\$1,466,842	\$332
35	Food Services	\$2,494,889	\$564
	Total:	\$8,911,811	\$2,016
Debt Service			
71	Debt Service	\$4,685,856	\$1,060
Other			
61	Community Service	\$2,000	\$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:	\$2,000	\$0