

Budget Summary Report for SULPHUR SPRINGS ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,570,855	\$4,979
12	Instructional Resources, Media Services	\$503,572	\$116
13	Curriculum Development & Staff Development	\$399,053	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$22,473,480	\$5,188
Instructional Support			
21	Instructional Leadership	\$1,068,754	\$247
23	School Leadership	\$1,618,938	\$374
31	Guidance & Counseling, Evaluation	\$952,125	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$410,217	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,110,231	\$256
Total		\$5,160,265	\$1,191
Central Administration			
41	General Administration	\$1,214,288	\$280
District Operations			
51	Plant Maintenance & Operations	\$3,931,520	\$908
52	Security and Monitoring	\$553,324	\$128
53	Data Processing	\$478,058	\$110
34	Student Transportation	\$1,488,015	\$343
35	Food Services	\$2,684,490	\$620
Total:		\$9,135,407	\$2,109
Debt Service			
71	Debt Service	\$5,401,907	\$1,247
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,296,759	\$2,146
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:		\$9,296,759	\$2,146

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,300,951	\$5,115
12	Instructional Resources, Media Services	\$473,760	\$109
13	Curriculum Development & Staff Development	\$442,964	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$23,217,675	\$5,325
Instructional Support			
21	Instructional Leadership	\$1,091,131	\$250
23	School Leadership	\$1,625,309	\$373
31	Guidance & Counseling, Evaluation	\$994,382	\$228
32	Social Work Services	\$0	\$0
33	Health Services	\$432,918	\$99
36	Co-curricular/ Extra-curricular Activities	\$1,148,865	\$264
Total		\$5,292,605	\$1,214
Central Administration			
41	General Administration	\$1,306,654	\$300
District Operations			
51	Plant Maintenance & Operations	\$3,952,697	\$907
52	Security and Monitoring	\$522,127	\$120
53	Data Processing	\$409,367	\$94
34	Student Transportation	\$1,365,053	\$313
35	Food Services	\$2,417,930	\$555
Total:		\$8,667,174	\$1,988
Debt Service			
71	Debt Service	\$4,795,261	\$1,100
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