

## Budget Summary Report for

## SULPHUR SPRINGS ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,308,194	\$4,185
12	Instructional Resources, Media Services	\$448,898	\$109
13	Curriculum Development & Staff Development	\$75,353	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$17,832,445</b>	<b>\$4,312</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$870,481	\$210
23	School Leadership	\$1,363,614	\$330
31	Guidance & Counseling, Evaluation	\$628,987	\$152
32	Social Work Services	\$0	\$0
33	Health Services	\$281,825	\$68
36	Co-curricular/ Extra-curricular Activities	\$964,462	\$233
<b>Total</b>		<b>\$4,109,369</b>	<b>\$994</b>
<b>Central Administration</b>			
41	General Administration	\$834,376	\$202
<b>District Operations</b>			

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,842,082	\$4,542
12	Instructional Resources, Media Services	\$486,124	\$117
13	Curriculum Development & Staff Development	\$137,130	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$19,465,336</b>	<b>\$4,693</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,059,593	\$255
23	School Leadership	\$1,457,575	\$351
31	Guidance & Counseling, Evaluation	\$750,467	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$295,753	\$71
36	Co-curricular/ Extra-curricular Activities	\$1,107,434	\$267
<b>Total</b>		<b>\$4,670,822</b>	<b>\$1,126</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$961,380	\$232
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$4,168,668	\$1,008
52	Security and Monitoring	\$204,144	\$49
53	Data Processing	\$362,667	\$88
34	Student Transportation	\$1,145,374	\$277
35	Food Services	\$2,179,955	\$527
	<b>Total:</b>	<b>\$8,060,808</b>	<b>\$1,949</b>
<b>Debt Service</b>			
71	Debt Service	\$4,319,157	\$1,044
<b>Other</b>			
61	Community Service	\$41,389	\$10
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
	<b>Total:</b>	<b>\$41,389</b>	<b>\$10</b>

51	Plant Maintenance & Operations	\$3,833,147	\$924
52	Security and Monitoring	\$372,060	\$90
53	Data Processing	\$380,793	\$92
34	Student Transportation	\$1,184,094	\$285
35	Food Services	\$2,347,482	\$566
	<b>Total:</b>	<b>\$8,117,576</b>	<b>\$1,957</b>
<b>Debt Service</b>			
71	Debt Service	\$4,210,623	\$1,015
<b>Other</b>			
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
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>