

## Budget Summary Report for SULPHUR SPRINGS ISD

2014 - 15 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,247,391	\$4,731
12	Instructional Resources, Media Services	\$497,571	\$116
13	Curriculum Development & Staff Development	\$360,027	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$21,104,989</b>	<b>\$4,931</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,193,406	\$279
23	School Leadership	\$1,587,307	\$371
31	Guidance & Counseling, Evaluation	\$854,261	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$355,733	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,179,981	\$276
<b>Total</b>		<b>\$5,170,688</b>	<b>\$1,208</b>
<b>Central Administration</b>			
41	General Administration	\$1,019,694	\$238
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,370,247	\$1,021
52	Security and Monitoring	\$575,907	\$135
53	Data Processing	\$398,615	\$93
34	Student Transportation	\$1,425,697	\$333
35	Food Services	\$2,657,249	\$621
<b>Total:</b>		<b>\$9,427,715</b>	<b>\$2,203</b>
<b>Debt Service</b>			
71	Debt Service	\$4,215,398	\$985
<b>Other</b>			
61	Community Service	\$1,292	\$0
81	Facilities Acquisition and Construction	\$789,619	\$184
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>\$790,911</b>	<b>\$185</b>

2015 - 16 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,895,754	\$4,810
12	Instructional Resources, Media Services	\$487,470	\$112
13	Curriculum Development & Staff Development	\$349,961	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$21,733,185</b>	<b>\$5,003</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,325,689	\$305
23	School Leadership	\$1,587,777	\$366
31	Guidance & Counseling, Evaluation	\$856,010	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$349,266	\$80
36	Co-curricular/ Extra-curricular Activities	\$1,127,191	\$259
<b>Total</b>		<b>\$5,245,933</b>	<b>\$1,208</b>
<b>Central Administration</b>			
41	General Administration	\$983,264	\$226
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,056,987	\$934
52	Security and Monitoring	\$533,741	\$123
53	Data Processing	\$487,293	\$112
34	Student Transportation	\$1,318,027	\$303
35	Food Services	\$2,489,045	\$573
<b>Total:</b>		<b>\$8,885,093</b>	<b>\$2,045</b>
<b>Debt Service</b>			
71	Debt Service	\$4,212,898	\$970
<b>Other</b>			
61	Community Service	\$2,000	\$0
81	Facilities Acquisition and Construction	\$50,000	\$12
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>\$52,000</b>	<b>\$12</b>