

Budget Summary Report for **SULPHUR SPRINGS ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,031,029	\$4,484
12	Instructional Resources, Media Services	\$480,418	\$113
13	Curriculum Development & Staff Development	\$344,214	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,855,661	\$4,679
Instructional Support			
21	Instructional Leadership	\$977,695	\$230
23	School Leadership	\$1,491,958	\$352
31	Guidance & Counseling, Evaluation	\$787,247	\$185
32	Social Work Services	\$0	\$0
33	Health Services	\$304,811	\$72
36	Co-curricular/ Extra-curricular Activities	\$1,084,606	\$256
Total		\$4,646,317	\$1,095
Central Administration			
41	General Administration	\$946,089	\$223

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,101,836	\$4,358
12	Instructional Resources, Media Services	\$459,512	\$105
13	Curriculum Development & Staff Development	\$332,264	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,893,612	\$4,539
Instructional Support			
21	Instructional Leadership	\$1,171,027	\$267
23	School Leadership	\$1,563,575	\$357
31	Guidance & Counseling, Evaluation	\$767,431	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$359,668	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,190,545	\$272
Total		\$5,052,246	\$1,153
			\$0
Central Administration			
41	General Administration	\$963,593	\$220

District Operations			
51	Plant Maintenance & Operations	\$4,616,896	\$1,088
52	Security and Monitoring	\$391,911	\$92
53	Data Processing	\$386,041	\$91
34	Student Transportation	\$1,332,973	\$314
35	Food Services	\$2,524,657	\$595
	Total:	\$9,252,478	\$2,180
Debt Service			
71	Debt Service	\$4,215,673	\$993
Other			
61	Community Service	\$1,225	\$0
81	Facilities Acquisition and Construction	\$358,813	\$85
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:	\$360,038	\$85

District Operations			
51	Plant Maintenance & Operations	\$4,089,917	\$933
52	Security and Monitoring	\$554,349	\$126
53	Data Processing	\$399,582	\$91
34	Student Transportation	\$1,376,609	\$314
35	Food Services	\$2,463,418	\$562
	Total:	\$8,883,875	\$2,027
Debt Service			
71	Debt Service	\$4,213,648	\$961
Other			
61	Community Service	\$2,000	\$0
81	Facilities Acquisition and Construction	\$50,000	\$11
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:	\$52,000	\$12

