

Budget Summary Report for SULPHUR SPRINGS ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,023,129	\$5,246
12	Instructional Resources, Media Services	\$490,141	\$112
13	Curriculum Development & Staff Development	\$461,477	\$105
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$23,974,747	\$5,462
Instructional Support			
21	Instructional Leadership	\$1,013,517	\$231
23	School Leadership	\$1,713,914	\$391
31	Guidance & Counseling, Evaluation	\$1,022,699	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$454,590	\$104
36	Co-curricular/ Extra-curricular Activities	\$1,253,837	\$286
	Total	\$5,458,557	\$1,244
Central Administration			
41	General Administration	\$1,320,398	\$301
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$948	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,321,346	\$301
District Operations			
51	Plant Maintenance & Operations	\$4,086,351	\$931
52	Security and Monitoring	\$595,551	\$136
53	Data Processing	\$423,367	\$96
34	Student Transportation	\$1,561,519	\$356
35	Food Services	\$98,879	\$23
	Total:	\$6,765,667	\$1,542
Debt Service			
71	Debt Service	\$851,462	\$194
Other			
61	Community Service	\$2,000	\$0
81	Facilities Acquisition and Construction	\$276,442	\$63
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:	\$278,442	\$63

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,976,329	\$5,877
12	Instructional Resources, Media Services	\$498,126	\$113
13	Curriculum Development & Staff Development	\$496,759	\$112
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$26,971,214	\$6,102
Instructional Support			
21	Instructional Leadership	\$1,201,321	\$272
23	School Leadership	\$1,683,436	\$381
31	Guidance & Counseling, Evaluation	\$1,136,855	\$257
32	Social Work Services	\$42,500	\$10
33	Health Services	\$511,853	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,359,684	\$308
	Total	\$5,935,649	\$1,343
			\$0
Central Administration			
41	General Administration	\$1,443,521	\$327
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,631	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6	\$0
	Total:	\$1,445,158	\$327
District Operations			
51	Plant Maintenance & Operations	\$4,347,928	\$984
52	Security and Monitoring	\$756,844	\$171
53	Data Processing	\$432,783	\$98
34	Student Transportation	\$1,802,463	\$408
35	Food Services	\$79,234	\$18
	Total:	\$7,419,252	\$1,679
Debt Service			
71	Debt Service	\$818,612	\$185
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$23
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:	\$100,000	\$23

