

## Budget Summary Report for SULPHUR SPRINGS ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$22,136,714	\$5,108
12	Instructional Resources, Media Services	\$517,563	\$119
13	Curriculum Development & Staff Development	\$457,500	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$23,111,777</b>	<b>\$5,333</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,147,141	\$265
23	School Leadership	\$1,626,188	\$375
31	Guidance & Counseling, Evaluation	\$991,823	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$445,573	\$103
36	Co-curricular/ Extra-curricular Activities	\$1,208,808	\$279
<b>Total</b>		<b>\$5,419,533</b>	<b>\$1,250</b>
<b>Central Administration</b>			
41	General Administration	\$1,429,694	\$330
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,219,079	\$973
52	Security and Monitoring	\$567,497	\$131
53	Data Processing	\$410,867	\$95
34	Student Transportation	\$1,568,755	\$362
35	Food Services	\$2,610,827	\$602
<b>Total:</b>		<b>\$9,377,025</b>	<b>\$2,164</b>
<b>Debt Service</b>			
71	Debt Service	\$4,931,103	\$1,138
<b>Other</b>			
61	Community Service	\$2,000	\$0
81	Facilities Acquisition and Construction	\$2,856,055	\$659
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>\$2,858,055</b>	<b>\$659</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$22,415,203	\$5,172
12	Instructional Resources, Media Services	\$493,327	\$114
13	Curriculum Development & Staff Development	\$451,503	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$23,360,033</b>	<b>\$5,390</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,002,755	\$231
23	School Leadership	\$1,727,052	\$398
31	Guidance & Counseling, Evaluation	\$1,039,406	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$460,797	\$106
36	Co-curricular/ Extra-curricular Activities	\$1,179,701	\$272
<b>Total</b>		<b>\$5,409,711</b>	<b>\$1,248</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,350,502	\$312
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,122,771	\$951
52	Security and Monitoring	\$607,062	\$140
53	Data Processing	\$412,378	\$95
34	Student Transportation	\$1,510,997	\$349
35	Food Services	\$2,290,545	\$529
<b>Total:</b>		<b>\$8,943,753</b>	<b>\$2,064</b>
<b>Debt Service</b>			
71	Debt Service	\$4,783,047	\$1,104
<b>Other</b>			
61	Community Service	\$2,000	\$0
81	Facilities Acquisition and Construction	\$249,739	\$58
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>\$251,739</b>	<b>\$58</b>