Budget Summary	Report for	SULPHUR SPRINGS ISD
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	2022 - 2023 Actual Budget			011101	2023 - 2024 "Proposed" Budget		
	2022 - 2023 ACT	Aggregrate	Per Pupil		2023 - 2024 PI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		<u>.</u>	· ·	Instruction		·	
11	Instruction	\$26,785,684	\$6,142	11	Instruction	\$27,501,795	\$6,289
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$537,070	\$123	12	Services	\$555,213	\$127
	Curriculum	\	¥.20		Curriculum	+++++++++++++++++++++++++++++++++++++	V. 2.
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$647,078	\$148	13	Development Payment to Juvenile	\$564,594	\$129
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
93	Total:	\$27,969,832	<u> </u>	95	Total:	\$28,621,602	
	Total.	Ψ21,000,002	ψ0,414		Total.	Ψ20,021,002	\$6,646
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Instructional Leadership	\$1,621,507	\$372	21	Instructional Leadership	\$1,531,331	\$350
23	School Leadership	\$1,808,225		23	School Leadership	\$1,763,831	
	Guidance &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Guidance &	, , , , , ,	,
	Counseling,				Counseling,		
31	Evaluation	\$1,281,136	\$294	31	Evaluation	\$1,240,196	\$284
32	Social Work Services	\$165,000	\$38	32	Social Work Services	\$195,000	\$45
33	Health Services	\$612,846		33	Health Services	\$597,401	
	Co-curricular/ Extra-	,			Co-curricular/ Extra-		
36	curricular Activities	\$1,871,282	<u> </u>	36	curricular Activities	\$1,859,991	
	Total	\$7,359,996	\$1,688		Total	\$7,187,750	\$1,644 \$0
							\$0
Central				Central			
Administration				Administration			\$0
44	General	A	25-1	44	General	A4 = 25 = 25	
41	Administration	\$1,560,908	\$358	41	Administration	\$1,563,536	\$358
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required Notices	school district or their representatives.	64 447	\$0	Required Notices	school district or their representatives.		60
Notices	Expenditures for	\$1,447	\$0	Notices	representatives.	\$1,750	\$0
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are defined in Section				action as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,837	\$0	Lobbying	Code."	\$1,852	\$0
	Total:	\$1,564,192	\$359		Total:	\$1,567,138	
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$2,919,011	\$669	51	Operations	\$5,227,875	\$1,195
31	Security and	Ψ2,313,011	Ψ003	31	Security and	ψ5,221,015	ψ1,133
52	Monitoring	\$749,849	\$172	52	Monitoring	\$731,318	
53	Data Processing	\$560,707	\$129	53	Data Processing	\$550,226	\$126
24	Student	¢4 022 202	6400	24	Student	¢4 764 500	6404
34 35	Transportation Food Services	\$1,833,383 \$2,950,788		34	Transportation Food Services	\$1,764,529 \$3,475,812	
	Total:	\$9,013,738	·		Total:	\$11,749,760	
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , ,	, ,,
Debt Service				Debt Service	D.1.6	A =	
71	Debt Service	\$3,806,541	\$873	71	Debt Service	\$3,723,845	\$852
Other				Other			
61	Community Service	\$6,000	\$1	61	Community Service	\$0	\$0
	Facilities Acquisition	. ,			Facilities Acquisition	• •	•
81	and Construction	\$697,080	\$160	81	and Construction	\$35,000	\$8
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
92	DISTRICTS	\$0	\$0	92	שואווינוס	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
31	Inter-government		40	31		\$0	φυ
	charges not Defined				Inter-government charges not Defined		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	\$0
- 50				30		i e	
	Total:	\$703,080	\$161		Total:	\$35,000	\$8