

Budget Summary Report for SULPHUR SPRINGS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,785,684	\$6,142
12	Instructional Resources, Media Services	\$537,070	\$123
13	Curriculum Development & Staff Development	\$647,078	\$148
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$27,969,832	\$6,414
Instructional Support			
21	Instructional Leadership	\$1,621,507	\$372
23	School Leadership	\$1,808,225	\$415
31	Guidance & Counseling, Evaluation	\$1,281,136	\$294
32	Social Work Services	\$165,000	\$38
33	Health Services	\$612,846	\$141
36	Co-curricular/ Extra-curricular Activities	\$1,871,282	\$429
Total		\$7,359,996	\$1,688
Central Administration			
41	General Administration	\$1,560,908	\$358
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$1,447	\$0
41	Lobbying <small>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."</small>	\$1,837	\$0
Total:		\$1,564,192	\$359
District Operations			
51	Plant Maintenance & Operations	\$2,919,011	\$669
52	Security and Monitoring	\$749,849	\$172
53	Data Processing	\$560,707	\$129
34	Student Transportation	\$1,833,383	\$420
35	Food Services	\$2,950,788	\$677
Total:		\$9,013,738	\$2,067
Debt Service			
71	Debt Service	\$3,806,541	\$873
Other			
61	Community Service	\$6,000	\$1
81	Facilities Acquisition and Construction	\$697,080	\$160
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:		\$703,080	\$161

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,501,795	\$6,289
12	Instructional Resources, Media Services	\$555,213	\$127
13	Curriculum Development & Staff Development	\$564,594	\$129
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$28,621,602	\$6,545
Instructional Support			
21	Instructional Leadership	\$1,531,331	\$350
23	School Leadership	\$1,763,831	\$403
31	Guidance & Counseling, Evaluation	\$1,240,196	\$284
32	Social Work Services	\$195,000	\$45
33	Health Services	\$597,401	\$137
36	Co-curricular/ Extra-curricular Activities	\$1,859,991	\$425
Total		\$7,187,750	\$1,644
			\$0
Central Administration			
41	General Administration	\$1,563,536	\$358
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$1,750	\$0
41	Lobbying <small>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."</small>	\$1,852	\$0
Total:		\$1,567,138	\$358
District Operations			
51	Plant Maintenance & Operations	\$5,227,875	\$1,195
52	Security and Monitoring	\$731,318	\$167
53	Data Processing	\$550,226	\$126
34	Student Transportation	\$1,764,529	\$404
35	Food Services	\$3,475,812	\$795
Total:		\$11,749,760	\$2,687
Debt Service			
71	Debt Service	\$3,723,845	\$852
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$35,000	\$8
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:		\$35,000	\$8