Budget Summary Report for SULPHUR SPRINGS ISD

	2020 24 Dudge	Buaget Sun	illiary ite		SULPHUR SPI		
	2020 - 21 Budge	T Aggregrate	Per Pupil		2021 - 22 "Prop	OSEO BUOG Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$25,485,361	\$6,263	11	Instruction	\$26,241,228	\$6,449
	Instructional				Instructional		
	Resources, Media	<b>^</b>	4		Resources, Media		4.00
12	Services Curriculum	\$501,258	\$123	12	Services Curriculum	\$526,801	\$129
	Development & Staff				Development & Staff		
13	Development & Stan	\$642,748	\$158	13	Development & Stan	\$615,355	\$151
- 10	Payment to Juvenile	ψ04 <u>Σ,140</u>	Ψ100	10	Payment to Juvenile	ψοτο,οοο	Ψίσι
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$26,629,367	\$6,544		Total:	\$27,383,384	
		. , ,				, , ,	. ,
Instructional				Instructional			
Support				Support			
0.4	Instructional	\$4,000,0F0	****	04	Instructional	<b>*4 500 444</b>	****
21 23	Leadership School Leadership	\$1,368,353 \$1,687,516	\$336 \$415	21	Leadership School Leadership	\$1,503,111 \$1,692,949	
23	Guidance &	\$1,007,510	<b>\$413</b>	23	Guidance &	\$1,092,949	<b>Ψ410</b>
	Counseling,				Counseling,		
31	Evaluation	\$1,231,921	\$303	31	Evaluation	\$1,235,649	\$304
32	Social Work Services	\$166,000	\$41	32	Social Work Services	\$162,500	
33	Health Services	\$535,280	\$132	33	Health Services	\$527,695	\$130
20	Co-curricular/ Extra- curricular Activities	¢4 0.44 000	6000	20	Co-curricular/ Extra- curricular Activities	£4 070 070	***
36		\$1,341,839	\$330	36		\$1,372,273	
	Total	\$6,330,909	\$1,556 \$0		Total	\$6,494,177	\$1,596 \$0
			\$0				20
Central				Central			
Administration			\$0	Administration			\$0
	General				General		·
41	Administration	\$1,385,136	\$340	41	Administration	\$1,481,695	\$364
	Expenditures to				Expenditures to		
	publish all statutorily required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,300	\$0	Notices	representatives.	\$1,300	\$0
	Expenditures for	<b>\$1,000</b>	7.0		•	<b>V</b> 1,000	7.0
	"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				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$6	\$0	Lobbying	Code."	\$50	
District	Total:	\$1,386,442	\$341	District	Total:	\$1,483,045	\$364
District Operations				Operations			
Operations	Plant Maintenance &			Орегация	Plant Maintenance &		
51	Operations	\$3,611,761	\$888	51	Operations	\$2,931,686	\$720
	Security and	¥ 2 / 2 / 2	****		Security and	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
52	Monitoring	\$757,335	\$186	52	Monitoring	\$756,686	
53	Data Processing	\$427,657	\$105	53	Data Processing	\$455,297	\$112
	Student	A			Student	A4 === ==	
34 35	Transportation Food Services	\$1,585,998 \$72,757	\$390	34 35	Transportation Food Services	\$1,586,567	
33		\$72,757	\$18	35		\$7,000	
	Total:	\$6,455,508	\$1,587		Total:	\$5,737,236	\$1,410
Debt Service				Debt Service			
71	Debt Service	\$781,162	\$192	71	Debt Service	\$471,763	\$116
		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	7.52			, 11 1,1 30	Ţ <b>G</b>
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
J.	Incremental Cost	- 40	Ψ3		Incremental Cost	\$0	<del>\$</del> 0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Douments to El				Douments to Ele		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	\$0
93	Payments to Tax	\$0	\$0	93	Payments to Tax	\$0	\$0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government		+3	Į.	Inter-government	,,,,	<b>40</b>
	charges not Defined				charges not Defined		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	\$0
- 30							
	Total:	\$0	\$0		Total:	\$0	\$0