

**Budget Summary Report for SULPHUR SPRINGS ISD**

2020 - 21 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$25,485,361	\$6,263
12	Instructional Resources, Media Services	\$501,258	\$123
13	Curriculum Development & Staff Development	\$642,748	\$158
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$26,629,367</b>	<b>\$6,544</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,368,353	\$336
23	School Leadership	\$1,687,516	\$415
31	Guidance & Counseling, Evaluation	\$1,231,921	\$303
32	Social Work Services	\$166,000	\$41
33	Health Services	\$535,280	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,341,839	\$330
	<b>Total</b>	<b>\$6,330,909</b>	<b>\$1,556</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$1,385,136	\$340
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$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
	<b>Total:</b>	<b>\$1,386,442</b>	<b>\$341</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,611,761	\$888
52	Security and Monitoring	\$757,335	\$186
53	Data Processing	\$427,657	\$105
34	Student Transportation	\$1,585,998	\$390
35	Food Services	\$72,757	\$18
	<b>Total:</b>	<b>\$6,455,508</b>	<b>\$1,587</b>
<b>Debt Service</b>			
71	Debt Service	\$781,162	\$192
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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>\$0</b>	<b>\$0</b>

2021 - 22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$26,241,228	\$6,449
12	Instructional Resources, Media Services	\$526,801	\$129
13	Curriculum Development & Staff Development	\$615,355	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$27,383,384</b>	<b>\$6,730</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,503,111	\$369
23	School Leadership	\$1,692,949	\$416
31	Guidance & Counseling, Evaluation	\$1,235,649	\$304
32	Social Work Services	\$162,500	\$40
33	Health Services	\$527,695	\$130
36	Co-curricular/ Extra-curricular Activities	\$1,372,273	\$337
	<b>Total</b>	<b>\$6,494,177</b>	<b>\$1,596</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$1,481,695	\$364
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$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."	\$50	\$0
	<b>Total:</b>	<b>\$1,483,045</b>	<b>\$364</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,931,686	\$720
52	Security and Monitoring	\$756,686	\$186
53	Data Processing	\$455,297	\$112
34	Student Transportation	\$1,586,567	\$390
35	Food Services	\$7,000	\$2
	<b>Total:</b>	<b>\$5,737,236</b>	<b>\$1,410</b>
<b>Debt Service</b>			
71	Debt Service	\$471,763	\$116
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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>\$0</b>	<b>\$0</b>