

Budget Summary Report for SULPHUR SPRINGS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$25,951,228	\$5,933	11	Instruction	\$26,720,104	\$6,100
12	Instructional Resources, Media Services	\$526,801	\$120	12	Instructional Resources, Media Services	\$532,070	\$121
13	Curriculum Development & Staff Development	\$615,355	\$141	13	Curriculum Development & Staff Development	\$643,078	\$147
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,093,384	\$6,194		Total:	\$27,895,252	\$6,369
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,523,111	\$348	21	Instructional Leadership	\$1,621,507	\$370
23	School Leadership	\$1,692,949	\$387	23	School Leadership	\$1,808,225	\$413
31	Guidance & Counseling, Evaluation	\$1,275,649	\$292	31	Guidance & Counseling, Evaluation	\$1,306,136	\$298
32	Social Work Services	\$162,500	\$37	32	Social Work Services	\$162,500	\$37
33	Health Services	\$532,695	\$122	33	Health Services	\$562,846	\$129
36	Co-curricular/ Extra-curricular Activities	\$1,722,273	\$394	36	Co-curricular/ Extra-curricular Activities	\$1,705,485	\$389
	Total	\$6,909,177	\$1,580		Total	\$7,166,699	\$1,636
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,433,045	\$328	41	General Administration	\$1,575,908	\$360
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,433,045	\$328		Total:	\$1,575,908	\$360
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,975,686	\$680	51	Plant Maintenance & Operations	\$2,799,065	\$639
52	Security and Monitoring	\$786,686	\$180	52	Security and Monitoring	\$699,849	\$160
53	Data Processing	\$505,296	\$116	53	Data Processing	\$535,707	\$122
34	Student Transportation	\$1,586,567	\$363	34	Student Transportation	\$1,537,396	\$351
35	Food Services	\$2,942,905	\$673	35	Food Services	\$2,760,788	\$630
	Total:	\$8,797,140	\$2,011		Total:	\$8,332,805	\$1,902
Debt Service				Debt Service			
71	Debt Service	\$5,686,995	\$1,300	71	Debt Service	\$5,972,763	\$1,364
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$46	81	Facilities Acquisition and Construction	\$97,080	\$22
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$200,000	\$46		Total:	\$97,080	\$22