

Budget Summary Report for **SUNRAY ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,775,025	\$7,714
12	Instructional Resources, Media Services	\$48,158	\$78
13	Curriculum Development & Staff Development	\$49,072	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,872,255	\$7,871
Instructional Support			
21	Instructional Leadership	\$100,428	\$162
23	School Leadership	\$442,390	\$715
31	Guidance & Counseling, Evaluation	\$192,824	\$312
32	Social Work Services	\$409	\$1
33	Health Services	\$60,272	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,123,238	\$1,815
	Total	\$1,919,561	\$3,101
Central Administration			
41	General Administration	\$530,907	\$858

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,517,400	\$7,228
12	Instructional Resources, Media Services	\$51,171	\$82
13	Curriculum Development & Staff Development	\$118,400	\$189
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,686,971	\$7,499
Instructional Support			
21	Instructional Leadership	\$107,150	\$171
23	School Leadership	\$418,000	\$669
31	Guidance & Counseling, Evaluation	\$148,210	\$237
32	Social Work Services	\$500	\$1
33	Health Services	\$68,578	\$110
36	Co-curricular/ Extra-curricular Activities	\$980,000	\$1,568
	Total	\$1,722,438	\$2,756
			\$0
Central Administration			
41	General Administration	\$667,250	\$1,068

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41 Lobbying	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."	\$0	\$0	41 Lobbying	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."	\$0	\$0
	Total:	\$530,907	\$858		Total:	\$667,250	\$1,068
District Operations				District Operations			
51	Plant Maintenance & Operations	\$990,575	\$1,600	51	Plant Maintenance & Operations	\$935,950	\$1,498
52	Security and Monitoring	\$94,200	\$152	52	Security and Monitoring	\$94,200	\$151
53	Data Processing	\$69,089	\$112	53	Data Processing	\$135,310	\$216
34	Student Transportation	\$141,941	\$229	34	Student Transportation	\$164,710	\$264
35	Food Services	\$266,779	\$431	35	Food Services	\$165,000	\$264
	Total:	\$1,562,584	\$2,524		Total:	\$1,495,170	\$2,392
Debt Service				Debt Service			
71	Debt Service	\$852,600	\$1,377	71	Debt Service	\$583,300	\$933
Other				Other			
61	Community Service	\$136,395	\$220	61	Community Service	\$138,000	\$221
81	Facilities Acquisition and Construction	\$180,000	\$291	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	\$63,266	\$102
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,913	\$127
	Total:	\$458,574	\$741

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	\$65,000	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$128
	Total:	\$283,000	\$453