Budget Summary Report for SUNRAY ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,775,025	\$7,714	11	Instruction	\$4,517,400	\$7,22
	Instructional				Instructional		·
	Resources, Media				Resources, Media		
12	Services	\$48,158	\$78	12	Services	\$51,171	\$8
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$49,072	\$79	13	Development	\$118,400	\$18
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	9
	Total:	\$4,872,255	\$7,871		Total:	\$4,686,971	\$7,49
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$100,428		21	Leadership	\$107,150	
23	School Leadership	\$442,390	\$715	23	School Leadership	\$418,000	\$60
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$192,824	\$312	31	Evaluation	\$148,210	\$23
32	Social Work Services	\$409	\$1	32	Social Work Services	\$500	
33	Health Services	\$60,272		33	Health Services	\$68,578	
	Co-curricular/ Extra-	+00,212	401		Co-curricular/ Extra-	+++++++++++++++++++++++++++++++++++++	*.
36	curricular Activities	\$1,123,238	\$1,815	36	curricular Activities	\$980,000	\$1,50
	Total	\$1,919,561			Total	\$1,722,438	
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Central				Central			
<u>Administration</u>	General			Administration	General		
41	Administration	¢520.007	6050	41	Administration	¢667.050	64.04
41	Auministration	\$530,907	\$858	41	Auministration	\$667,250	\$1,06

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				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.	\$0	\$0	Notices	representatives.	\$0	\$0
	Expenditures for						
	"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."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$530,907	\$858		Total:	\$667,250	\$1,068
District				District		, ,	. ,
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$990,575	\$1,600	51	Operations	\$935,950	\$1,498
	Security and				Security and		
52	Monitoring	\$94,200	\$152	52	Monitoring	\$94,200	\$15 1
53	Data Processing	\$69,089	\$112	53	Data Processing	\$135,310	\$216
	Student				Student		
34	Transportation	\$141,941	\$229	34	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	\$22
	Facilities Acquisition	4122,300	,		Facilities Acquisition	Ţ : , 	7
81	and Construction	\$180,000	\$291	81	and Construction	\$0	\$0

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$63,266	\$102	93	Service Arrangements	\$65,000	\$104
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$78,913	\$127	99	in Other codes	\$80,000	\$128
	Total:	\$458,574	\$741		Total:	\$283,000	\$453