

Budget Summary Report for SUNRAY ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,879,987	\$7,405	11	Instruction	\$3,815,470	\$6,009
12	Instructional Resources, Media Services	\$51,837	\$79	12	Instructional Resources, Media Services	\$46,385	\$73
13	Curriculum Development & Staff Development	\$31,000	\$47	13	Curriculum Development & Staff Development	\$24,239	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,962,824	\$7,531		Total:	\$3,886,094	\$6,120
Instructional Support				Instructional Support			
21	Instructional Leadership	\$13,000	\$20	21	Instructional Leadership	\$12,164	\$19
23	School Leadership	\$549,044	\$833	23	School Leadership	\$423,910	\$668
31	Guidance & Counseling, Evaluation	\$154,013	\$234	31	Guidance & Counseling, Evaluation	\$180,281	\$284
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,069	\$102	33	Health Services	\$66,358	\$105
36	Co-curricular/ Extra-curricular Activities	\$709,685	\$1,077	36	Co-curricular/ Extra-curricular Activities	\$588,618	\$927
	Total	\$1,492,811	\$2,265		Total	\$1,271,331	\$2,002
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$656,041	\$996	41	General Administration	\$479,598	\$755
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$1,500	\$2
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."	\$1,500	\$2
	Total:	\$656,041	\$996		Total:	\$482,598	\$760
District Operations				District Operations			
51	Plant Maintenance & Operations	\$789,918	\$1,199	51	Plant Maintenance & Operations	\$838,881	\$1,321
52	Security and Monitoring	\$90,450	\$137	52	Security and Monitoring	\$51,000	\$80
53	Data Processing	\$126,330	\$192	53	Data Processing	\$90,025	\$142
34	Student Transportation	\$157,289	\$239	34	Student Transportation	\$256,524	\$404
35	Food Services	\$165,000	\$250	35	Food Services	\$259,073	\$408
	Total:	\$1,328,987	\$2,017		Total:	\$1,495,503	\$2,355
Debt Service				Debt Service			
71	Debt Service	\$1,670,994	\$2,536	71	Debt Service	\$2,481,461	\$3,908
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$65,000	\$99	93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,372	\$119
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	\$80,000	\$121	99	Inter-government charges not Defined in Other codes	\$85,000	\$134
	Total:	\$145,000	\$220		Total:	\$160,372	\$253