

SULPHUR SPRINGS INDEPENDENT SCHOOL DISTRICT

PROPOSED 2026-2027 BUDGET SUMMARY

FUNCTION	2026-27 Proposed		
	General Fund Budget	Child Nutrition Budget	Debt Service Budget
REVENUES			
Local Revenues	\$ 16,603,650	\$ 125,000	\$ 8,755,000
State Revenues	31,982,671	13,000	900,000
Other Revenues	100,000	2,611,719	-
Total Revenues	\$ 48,686,321	\$ 2,749,719	\$ 9,655,000
EXPENDITURES			
11 Instructional	\$ 28,096,267	\$ -	\$ -
12 Instructional Resources	415,746	-	-
13 Curriculum & Staff Development	764,730	-	-
21 Instructional Leadership	934,416	-	-
23 School Leadership	2,097,470	-	-
31 Guidance & Counseling	1,655,640	-	-
32 Social Work Services	162,500	-	-
33 Health Services	384,794	-	-
34 Student Transportation	1,667,188	-	-
35 Food services	4,500	2,519,808	-
36 Cocurricular	2,188,294	-	-
41 General Administration	1,755,961	-	-
51 Maintenance & Operations	5,605,842	40,625	-
52 Security & Monitoring	949,826	-	-
53 Data Processing	817,492	-	-
61 Community Services	7,500	-	-
71 Debt Service	653,155	-	10,736,532
81 Construction	100,000	-	-
99 Central Appraisal District	425,000	-	-
Total Expenditures	\$ 48,686,321	\$ 2,560,433	\$ 10,736,532
Net Revenues Over (Under) Expenditures	\$ -	\$ 189,286	\$ (1,081,532)
OTHER SOURCES & USES			
Other Sources	\$ -	\$ -	\$ -
Other Uses	-	-	-
Net Other Sources & Uses	\$ -	\$ -	\$ -
Net Change in Fund Balance	\$ -	\$ 189,286	\$ (1,081,532)

*HB 1495 requirement - Portion of due to associations which can be attributed to lobbying activity - \$1,750 budgeted in function 41

*SSISD spent \$1,996 in 2025-2026 on required newspaper advertisements and will budget \$2,150 in object code 6491 for 2025-2026