

Budget Summary Report for SPURGER ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,620,457	\$7,487
12	Instructional Resources, Media Services	\$30,338	\$87
13	Curriculum Development & Staff Development	\$3,275	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,654,070	\$7,583
Instructional Support			
21	Instructional Leadership	\$45,140	\$129
23	School Leadership	\$378,271	\$1,081
31	Guidance & Counseling, Evaluation	\$147,451	\$421
32	Social Work Services	\$0	\$0
33	Health Services	\$73,826	\$211
36	Co-curricular/ Extra-curricular Activities	\$150,973	\$431
	Total	\$795,661	\$2,273
Central Administration			
41	General Administration	\$372,907	\$1,065
41	Publish Required Notices	\$2,000	\$6
41	Lobbying	\$0	\$0
	Total:	\$374,907	\$1,071
District Operations			
51	Plant Maintenance & Operations	\$452,989	\$1,294
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$115,692	\$331
34	Student Transportation	\$196,337	\$561
35	Food Services	\$290,982	\$831
	Total:	\$1,056,000	\$3,017
Debt Service			
71	Debt Service	\$200,432	\$573
Other			
61	Community Service	\$0	\$0
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	\$179,686	\$513
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$100
	Total:	\$214,686	\$613

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,472,540	\$6,887
12	Instructional Resources, Media Services	\$31,518	\$88
13	Curriculum Development & Staff Development	\$37,500	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,541,558	\$7,080
Instructional Support			
21	Instructional Leadership	\$47,142	\$131
23	School Leadership	\$387,557	\$1,080
31	Guidance & Counseling, Evaluation	\$149,609	\$417
32	Social Work Services	\$0	\$0
33	Health Services	\$92,183	\$257
36	Co-curricular/ Extra-curricular Activities	\$126,827	\$353
	Total	\$803,318	\$2,238
Central Administration			
41	General Administration	\$382,533	\$1,066
41	Publish Required Notices	\$3,000	\$8
41	Lobbying	\$0	\$0
	Total:	\$385,533	\$1,074
District Operations			
51	Plant Maintenance & Operations	\$640,743	\$1,785
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$123,689	\$345
34	Student Transportation	\$294,557	\$820
35	Food Services	\$300,095	\$836
	Total:	\$1,359,084	\$3,786
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
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	\$193,000	\$538
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$97
	Total:	\$228,000	\$635