

**Budget Summary Report for SPURGER ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,167,031	\$5,905	11	Instruction	\$2,014,552	\$5,596
12	Instructional Resources, Media Services	\$32,286	\$88	12	Instructional Resources, Media Services	\$28,282	\$79
13	Curriculum Development & Staff Development	\$17,060	\$46	13	Curriculum Development & Staff Development	\$11,075	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,216,377</b>	<b>\$6,039</b>		<b>Total:</b>	<b>\$2,053,909</b>	<b>\$5,705</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$15,153	\$41	21	Instructional Leadership	\$33,681	\$94
23	School Leadership	\$317,191	\$864	23	School Leadership	\$332,330	\$923
31	Guidance & Counseling, Evaluation	\$121,134	\$330	31	Guidance & Counseling, Evaluation	\$139,896	\$389
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$62,142	\$169	33	Health Services	\$63,882	\$177
36	Co-curricular/ Extra-curricular Activities	\$165,715	\$452	36	Co-curricular/ Extra-curricular Activities	\$168,730	\$469
	<b>Total</b>	<b>\$681,335</b>	<b>\$1,856</b>		<b>Total</b>	<b>\$738,519</b>	<b>\$2,051</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$352,926	\$962	41*	General Administration	\$332,391	\$923
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$428,991	\$1,169	51	Plant Maintenance & Operations	\$432,595	\$1,202
52	Security and Monitoring	\$63,530	\$173	52	Security and Monitoring	\$22,000	\$61
53	Data Processing	\$74,577	\$203	53	Data Processing	\$65,038	\$181
34	Student Transportation	\$174,299	\$475	34	Student Transportation	\$161,264	\$448
35	Food Services	\$226,392	\$617	35	Food Services	\$236,387	\$657
	<b>Total:</b>	<b>\$967,789</b>	<b>\$2,637</b>		<b>Total:</b>	<b>\$917,284</b>	<b>\$2,548</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$201,131	\$548	71	Debt Service	\$202,308	\$562
<b>Other</b>				<b>Other</b>			
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	\$74,632	\$203	93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,255	\$223
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	\$38,811	\$106	99	Inter-government charges not Defined in Other codes	\$37,677	\$105
	<b>Total:</b>	<b>\$113,443</b>	<b>\$309</b>		<b>Total:</b>	<b>\$117,932</b>	<b>\$328</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$5	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$6