

## Budget Summary Report for SPURGER ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,182,399	\$5,654
12	Instructional Resources, Media Services	\$38,052	\$99
13	Curriculum Development & Staff Development	\$9,100	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,229,551</b>	<b>\$5,776</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$12,713	\$33
23	School Leadership	\$334,487	\$867
31	Guidance & Counseling, Evaluation	\$69,212	\$179
32	Social Work Services	\$0	\$0
33	Health Services	\$60,956	\$158
36	Co-curricular/ Extra-curricular Activities	\$177,310	\$459
	<b>Total</b>	<b>\$654,678</b>	<b>\$1,696</b>
<b>Central Administration</b>			
41	General Administration	\$326,801	\$847
<b>District Operations</b>			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,196,755	\$5,438
12	Instructional Resources, Media Services	\$32,286	\$80
13	Curriculum Development & Staff Development	\$12,060	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,241,101</b>	<b>\$5,547</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$37,554	\$93
23	School Leadership	\$317,191	\$785
31	Guidance & Counseling, Evaluation	\$121,134	\$300
32	Social Work Services	\$0	\$0
33	Health Services	\$62,142	\$154
36	Co-curricular/ Extra-curricular Activities	\$165,715	\$410
	<b>Total</b>	<b>\$703,736</b>	<b>\$1,742</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$314,926	\$780
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$473,260	\$1,226
52	Security and Monitoring	\$16,000	\$41
53	Data Processing	\$67,490	\$175
34	Student Transportation	\$198,942	\$515
35	Food Services	\$237,881	\$616
	Total:	\$993,573	\$2,574
<b>Debt Service</b>			
71	Debt Service	\$199,810	\$518
<b>Other</b>			
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	\$70,180	\$182
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,628	\$92
	Total:	\$105,808	\$274

51	Plant Maintenance & Operations	\$428,991	\$1,062
52	Security and Monitoring	\$15,000	\$37
53	Data Processing	\$47,053	\$116
34	Student Transportation	\$174,299	\$431
35	Food Services	\$223,452	\$553
	Total:	\$888,795	\$2,200
<b>Debt Service</b>			
71	Debt Service	\$204,131	\$505
<b>Other</b>			
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	\$75,766	\$188
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,677	\$93
	Total:	\$113,443	\$281