Budget Summary Report for SPURGER ISD

	2016 - 17 Act	ual Budget	
	2010 17 7400	Aggregrate Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction	-		
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
	Total:	\$2,229,551	\$5,776
Instructional Support			
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
	Total	\$654,678	\$1,696
Central Administration			
41	General Administration	\$326,801	\$847
District Operations			

	2017 - 18 "Proposed" Budget							
		Aggregrate Expenditures	Per Pupil Expenditures					
Instruction								
11	Instruction	\$2,196,755	\$5,438					
12	Instructional Resources, Media Services	\$32,286						
13	Curriculum Development & Staff Development	\$12,060	\$30					
95	Payment to Juvenile Justice AEP Total:	\$0 \$2,241,101	\$0 \$5,547					
	iotai.	Φ 2,241,101	\$5,547					
Instructional Support								
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					
	Total	\$703,736	· -					
			\$0					
Central Administration			\$0					
41	General Administration	\$314,926	\$780					
District Operations								

51	Plant Maintenance	¢472.260	\$4.226	51	Plant Maintenance &	¢429.004	\$4.0G3
51	& Operations	\$473,260	\$1,226	51	Operations	\$428,991	\$1,062
52	Security and Monitoring	\$16,000	\$41	52	Security and Monitoring	\$15,000	\$37
53	Data Processing	\$67,490	\$175	53	Data Processing	\$47,053	\$116
	Student	Ψ01,430	Ψ170		Student	Ψ-1,000	ΨΙΙ
34	Transportation	\$198,942	\$515	34	Transportation	\$174,299	\$431
35	Food Services	\$237,881	\$616	35	Food Services	\$223,452	\$553
	Total:	\$993,573	\$2,574		Total:	\$888,795	\$2,200
	Totali	Ψοσο,στο	42,014		Totali	\$555,155	Ψ2,20
Debt Service				Debt Service			
71	Debt Service	\$199,810	\$518	71	Debt Service	\$204,131	\$50
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Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$(
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$(
31		ΨΟ	Ψ0	91		φυ	Ψ
	Incremental Cost				Incremental Cost		
	Associated with Chapter 41 School				Associated with Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
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	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$70,180	\$182	93	Arrangements	\$75,766	\$188
	Payments to Tax				Payments to Tax	,	·
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$35,628	\$92	99	in Other codes	\$37,677	\$93
	Total:	\$105,808	\$274		Total:	\$113,443	\$28